
VOTE: 836 Iganga District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 836 Iganga District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Seguya Moses Bukenya
(Accounting Officer)

Signed on Date: 21-02-2024

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	400,000	400,000	197,266	49%
Discretionary Government Transfers	3,827,179	3,946,459	1,973,148	52%
Conditional Government Transfers	39,705,491	47,348,277	22,934,570	58%
Other Government Transfers	3,591,451	3,591,451	303,658	8%
External Financing	1,400,000	1,400,000	398,921	28%
Total Revenues shares	48,924,122	56,686,187	25,807,564	53%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,414,016	5,844,115	624,172	18%
Tourism Development	3,800	3,800	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,467,773	1,544,027	696,715	47%
Private Sector Development	52,428	52,428	19,708	38%
Integrated Transport Infrastructure And Services	1,486,411	1,361,199	262,726	18%
Sustainable Urbanisation And Housing	5,000	5,000	0	0%
Human Capital Development	35,870,769	36,619,066	14,448,930	40%
Public Sector Transformation	3,850,416	8,176,832	2,418,522	63%
Community Mobilization And Mindset Change	1,073,743	1,073,743	119,896	11%
Governance And Security	1,425,997	1,732,208	739,178	52%
Development Plan Implementation	273,769	273,769	76,767	28%
Grand Total	48,924,122	56,686,187	19,406,614	40%
Wage	31,006,153	31,112,312	13,016,624	42%
Non-Wage Recurrent	13,371,542	18,757,131	5,015,393	38%
Domestic Devt	3,146,428	5,416,745	997,552	32%
External Financing	1,400,000	1,400,000	377,046	27%

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

During the quarter under review and cumulatively the local government received shs 24,421,277,000 which represents 50% of the approved budget. Conditional government transfers performed at 50% and this was because it constitutes more of sector wages including the enhanced scientist component and the pension arrears which is released in the first quarter of the FY. Discretionary transfers and others performed at 54% because programme Conditional Grant - Non Wage Recurrent was at 71% because of the supplementary provision for salaries for secondary head teachers to are scientist. However other sources performed as planned. Locally raised revenue performed poorly at 49% because of the delays by the contracts committee to award contracts for the revenue collector and this was caused by political interference in awarding of the contract. LST was outstanding performance because tjis is a direct deduction from salaries of staff. Other government transfers performed at 8% because apart from Micro projects under Luwero development grant and Road fund and support to PLE from UNEB which released funds for the projects, all others did not send funds and did not communicate. External financing performed at 28% cumulatively because apart from UNICEF and WHO, other partners did not send funds during the quarter and without any official communication.

The district transferred all the received funds cumulatively. Of the funds received, the district spent shs 22,758,819,956,000 representing 89% of the receipts and 47% of the approved budget. Of the Total spent, shs 15,347,591,000 was for wages, shs 5,825,666,025,000 was for recurrent nonwage, shs shs 5,416,745,000 was for development and 377,046,000 was for external financing. The unspent balance of shs 2,937,148, 000 of nonwage recurrent was funds for pension and gratuity of which files had been sent to the Ministry of Public service for verification and awaiting clearance.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	400,000	400,000	197,266	49%
Animal and Crop Husbandry related Levies	15,000	15,000	0	0%
Business licenses	43,350	43,350	2,991	7%
Capital Gains Tax-Payable By Individuals	18,740	18,740	0	0%
Land Fees	30,000	30,000	6,220	21%
Local Services Tax-Payable By Individuals	170,099	170,099	168,863	99%
Market /Gate Charges	40,000	40,000	0	0%
Other Licence fees	40,000	40,000	12,192	30%
Other taxes on specific services	12,541	12,541	0	0%
Property related Duties/Fees	18,270	18,270	7,000	38%
Registration fees for Documents and Businesses	12,000	12,000	0	0%
Discretionary Government Transfers	3,827,179	3,946,459	1,973,148	52%
District Discretionary Equalisation Development Grant	699,615	699,615	349,808	50%
District Unconditional Grant Non-Wage	738,504	857,784	428,892	58%
District Unconditional Grant Wage	2,116,326	2,116,326	1,058,081	50%
Urban Discretionary Equalisation Development Grant	38,368	38,368	19,184	50%
Urban Unconditional Grant Wage	108,752	108,752	54,376	50%
Urban Unconditional Non-Wage	125,615	125,615	62,807	50%
Conditional Government Transfers	39,705,491	47,348,277	22,934,570	58%
Programme Conditional Grant - Non Wage Recurrent	8,545,972	13,812,282	6,219,652	73%
Programme Conditional Grant - Development	2,363,630	4,633,947	2,316,973	98%
Programme Conditional Grant - Wage Recurrent	28,781,075	28,887,234	14,390,537	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	3,591,451	3,591,451	303,658	8%
Agriculture Cluster Development Project (ACDP)	400,000	400,000	0	0%
Busoga Development Programme	80,000	80,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
COVID-19 Vaccination Campaign	50,000	50,000	0	0%
DVV International	175,000	175,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	1,700,000	1,700,000	53,500	3%
National Oil Seeds Project	40,000	40,000	0	0%
Parish Community Associations (PCAs)	550,000	550,000	0	0%
Support to PLE (UNEB)	35,000	35,000	33,000	94%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	250,000	250,000	42,340	17%
Uganda Road Fund (URF)	229,451	229,451	170,475	74%
Uganda Women Entrepreneurship Program(UWEP)	82,000	82,000	4,343	5%
External Financing	1,400,000	1,400,000	398,921	28%
Global Alliance for Vaccines and Immunization (GAVI)	100,000	100,000	0	0%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
United Nations Children Fund (UNICEF)	1,000,000	1,000,000	347,671	35%
World Health Organisation (WHO)	200,000	200,000	51,251	26%
Total Revenues Shares	48,924,122	56,686,187	25,807,564	53%

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

During the second quarter, cumulatively, the local government received shs 197,266,000 as locally raised revenue opposed to the quarterly cumulative expected of shs 200,000,000 representing 49% of the total annual planned of shs 400,000,000. LST registered 99% of the budget because this is a direct deductions on salaries and its deducted in the first four months of the FY. The poor Local revenue collection was because of the delays by the contracts committee to award contracts for the revenue collector's cause by political involvement in awarding of tenders.

Cumulative Performance for Central Government Transfers

By the end of Quarter two 2023/24, Iganga District had received Shs. 1,913,508,000 /= of the expected Central Government Transfers representing 50% of the approved budget. Programme conditional grant nonwage recurrent performed at as planned.

Discretionary government transfers. The local government under these sources performed at 54% this higher than the planned 50% General Public Service Pension Arrears (Budgeting) and salary arrears performed at 100% and this because these are a one release off. Wages was as planned and there was a supplementary budget provision made under health and education sectors.

Cumulative Performance for Other Government Transfers

Other government transfers performed at 8% because apart from Micro projects under Luwero development grant and Road fund and support to PLE from UNEB which released funds for the projects, all others did not send funds and did not communicate

Cumulative Performance for External Financing

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

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,418,997	0	2,831,785	64%	1,343,911
Sub-Total	4,418,997	0	2,831,785	64%	1,343,911
Department: Finance					
10 Financial Management and Accountability (LG)	391,462	0	115,781	30%	48,445
Sub-Total	391,462	0	115,781	30%	48,445
Department: Statutory bodies					
10 Legislation and Oversight	455,112	0	210,532	46%	130,583
Sub-Total	455,112	0	210,532	46%	130,583
Department: Production and Marketing					
10 Agricultural Extension	776,016	0	308,837	40%	121,899
20 Agricultural Production	2,638,000	0	315,335	12%	244,025
Sub-Total	3,414,016	0	624,172	18%	365,924
Department: Health					
10 Primary HealthCare	9,754,084	0	4,167,352	43%	1,746,214
20 Hospital Services	546,713	0	273,357	50%	136,678
30 Health Management and Supervision	1,392,138	0	458,779	33%	331,296
Sub-Total	11,692,935	0	4,899,488	42%	2,214,188
Department: Education					
10 Pre-Primary and Primary Education	12,209,105	0	4,927,679	40%	1,901,101
20 Secondary Education	7,953,490	0	3,196,047	40%	1,097,801
30 Skills Development	3,387,524	0	1,319,901	39%	397,223
40 Education&Sports Management and Inspection	418,901	0	87,335	21%	51,193
50 Special Needs Education	8,815	0	0	0%	0
Sub-Total	23,977,835	0	9,530,963	40%	3,447,318
Department: Roads and Engineering					
10 Community Access Roads	1,269,451	0	180,871	14%	158,650

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	223,000	0	81,855	37%	32,613
Sub-Total	1,492,451	0	262,726	18%	191,263
Department: Water					
10 Rural Water Supply and Sanitation	1,064,474	0	497,306	47%	466,681
Sub-Total	1,064,474	0	497,306	47%	466,681
Department: Natural Resources					
10 Natural Resources Management	403,299	0	199,409	49%	122,403
Sub-Total	403,299	0	199,409	49%	122,403
Department: Community Based Services					
10 Community Mobilisation	1,272,703	0	138,376	11%	29,033
Sub-Total	1,272,703	0	138,376	11%	29,033
Department: Planning					
10 Planning and Statistics	244,012	0	61,767	25%	46,754
Sub-Total	244,012	0	61,767	25%	46,754
Department: Internal Audit					
10 Compliance	40,600	0	14,602	36%	6,946
Sub-Total	40,600	0	14,602	36%	6,946
Department: Trade, Industry and Local Development					
10 Commercial Services	56,228	0	19,708	35%	8,214
Sub-Total	56,228	0	19,708	35%	8,214
Grand Total	48,924,122	0	19,406,614	40%	8,421,662

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,041,028	8,616,094	4,623,536	114%	2,003,088
District Unconditional Grant Non-Wage	108,662	108,661	54,331	50%	27,165
District Unconditional Grant Wage	634,687	634,687	317,262	50%	158,590
Locally Raised Revenues	72,908	72,908	101,765	140%	70,955
Multi-Sectoral Transfers to LLGs_NonWage	378,747	565,678	189,373	50%	94,687
Programme Conditional Grant - Non Wage Recurrent	2,737,272	7,125,407	3,906,429	143%	1,624,503
Urban Unconditional Grant Wage	108,752	108,752	54,376	50%	27,188
Development Revenues	377,969	377,969	214,512	57%	214,512
District Discretionary Equalisation Development Grant	79,055	79,055	79,055	100%	79,055
Locally Raised Revenues	28,000	28,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	270,914	270,914	135,457	50%	135,457
Total Revenues Shares	4,418,997	8,994,063	4,838,048	109%	2,217,600
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	743,439	743,439	315,569	42%	131,637
Non Wage	3,297,588	7,872,655	2,368,759	72%	1,064,817
Development Expenditure					
Domestic Development	377,969	377,969	147,457	39%	147,457
External Financing	0	0	0	0%	0
Total Expenditure	4,418,997	8,994,063	2,831,785	64%	1,343,911
C: Unspent Balances					
Recurrent Balances			1,939,209		
Wage			56,069		
Non Wage			1,883,139		
Development Balances			67,055		
Domestic Development			67,055		
External Financing			0		

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SECTION B : Summary by Department**Total Unspent****2,006,263****Summary of Department Revenues and Expenditure by Source**

The department realized cumulatively realized 109% of the approved budget. This is because of the supplementary budget for pension and gratuity which was issued in the first quarter of the FY by the Ministry of Finance. Urban wage, district wage and unconditional grant nonwage performed nearly as planned. LRR performed at 140% because of the activities related to court costs which were incurred. Conditional grant nonwage recurrent was at 143% because pension. On the multi-sectoral transfers to LLGs recurrent development and DDEG all performed at 100% and this was because prioritized allocating to the face lifting of the administration block. However sources performed as planned.

Of the funds received, the department cumulatively spent shs 3,584,452,000 representing 74% of the approved departmental budget and 81%.

Reasons for unspent balances on the bank account

The unspent balance of shs 1,253,596,000 of which shs 8,284,000 was for wage for the recruitment of senior assistant CAOs, shs 1,181,258,000 is for pension and gratuity for the retired staff and shs 64,055,000 is for face lifting of the administration block which had just been awarded.

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	381,962	320,243	178,613	47%	109,645
District Unconditional Grant Non-Wage	115,192	115,192	57,596	50%	28,798
District Unconditional Grant Wage	136,678	136,678	68,339	50%	34,169
Locally Raised Revenues	68,373	68,373	24,678	36%	18,678
Multi-Sectoral Transfers to LLGs_NonWage	61,719	0	28,000	45%	28,000
Development Revenues	9,500	9,500	0	0%	0
District Discretionary Equalisation Development Grant	9,500	9,500	0	0%	0
Total Revenues Shares	391,462	329,743	178,613	46%	109,645
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,678	136,678	56,047	41%	22,125
Non Wage	245,284	183,565	59,734	24%	26,320
Development Expenditure					
Domestic Development	9,500	9,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	391,462	329,743	115,781	30%	48,445
C: Unspent Balances					
Recurrent Balances			62,832		
Wage			12,292		
Non Wage			50,540		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			62,832		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department cumulatively received shs 178,613,000 which represent 46% of the approved budget.. District wage and nonwage recurrent both performed cumulatively as planned at 50% except for the DDEG at 0% and this was because of the department was not prioritized in the quarter. Multi sectoral transfers performed at 45% because the district collection of LRR is still at 50% and LLGs could only get what has been realized. Of the Total cumulative receipts shs 178,613,000, the department spent cumulatively shs 146,514,000% which is 82% of the receipts and 37% of the approved budget. The unspent of shs 32,099,000 and this was for nonwage recurrent for fuel of which the activity was in progress .

Reasons for unspent balances on the bank account

The unspent of shs 32,099,000 and this was for nonwage recurrent for fuel of which the activity was in progress .

Highlights of physical performance by end of the quarter

Quarterly Financial report made and discussed by the Finance committee 5. Staff salaries & other operational expenses paid 6. IFMS recurrent costs managed 7. Domestic arrears paid.

Final accounts prepared & submitted to Accountant general and Auditor General 2 Annual contract performance made & submitted to MOFPED 3. Local revenue collected.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	499,112	551,392	253,018	51%	168,240
District Unconditional Grant Non-Wage	231,623	283,904	141,952	61%	100,796
District Unconditional Grant Wage	162,488	162,488	81,244	50%	40,622
Locally Raised Revenues	105,000	105,000	29,822	28%	26,822
Development Revenues	23,000	23,000	23,000	100%	23,000
District Discretionary Equalisation Development Grant	23,000	23,000	23,000	100%	23,000
Total Revenues Shares	522,112	574,392	276,018	53%	191,240

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

Wage	162,488	162,488	64,623	40%	26,471
Non Wage	269,624	388,904	145,909	54%	104,112

Development Expenditure

Domestic Development	23,000	23,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	455,112	574,392	210,532	46%	130,583

C: Unspent Balances**Recurrent Balances**

Wage			42,486		
Non Wage			16,621		
			25,865		

Development Balances

Domestic Development			23,000		
External Financing			0		
Total Unspent			65,486		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department realized shs 191,240,000 in the quarter under review and cumulatively shs 276,018,000 and this represent 53% of the approved budget. District Unconditional Grant Non-Wage and District Unconditional Grant Wage both performed as planned. District Discretionary Equalisation Development Grant performed at 100% because the project to implemented ie Renovation of the water borne toilet at the council hall was urgently required. Locally raised revenue performed cumulatively at 28% because the district preferred allocating funds to other departments. The department cumulatively spent shs 237,335,000 which is 85% of the cumulative receipts and 52 of the approved budget.

Reasons for unspent balances on the bank account

The unspent balance of shs 38,685,000 was for wages is shs 4,894,000 and recurrent shs 10,789,000 was work and facilitation for council operation. The development shs 23,000,000 for renovation of the water borne toilet at council hall had just been awarded for works to commence

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,414,016	3,650,052	691,366	20%	425,862
District Unconditional Grant Wage	286,000	286,000	143,000	50%	71,500
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	2,350,000	2,350,000	42,340	2%	42,340
Programme Conditional Grant - Non Wage Recurrent	0	236,037	118,018	0%	118,018
Programme Conditional Grant - Wage Recurrent	776,016	776,016	388,008	50%	194,004
Development Revenues	0	2,194,063	1,097,032	0%	1,097,032
Programme Conditional Grant - Development	0	2,194,063	1,097,032	0%	1,097,032
Total Revenues Shares	3,414,016	5,844,115	1,788,398	52%	1,522,894
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,062,016	1,062,016	451,806	43%	193,558
Non Wage	2,352,000	2,588,037	141,606	6%	141,606
Development Expenditure					
Domestic Development	0	2,194,063	30,760	0%	30,760
External Financing	0	0	0	0%	0
Total Expenditure	3,414,016	5,844,115	624,172	18%	365,924
C: Unspent Balances					
Recurrent Balances			97,954		
Wage			79,201		
Non Wage			18,753		
Development Balances			1,066,272		
Domestic Development			1,066,272		
External Financing			0		
Total Unspent			1,164,225		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received shs 1,522,409,000 in the quarter under review which was 26% of the revised approved budget of shs 5,844,115,000. district Unconditional Grant Wage and programme Conditional Grant - Wage Recurrent both performed as planned. Other government transfers, , LRR and Program conditional grant development all performed at 0% because the LG had not budgeted for them in the initial budget but had them in the revised budget and also, the Ministry did not release development funds in the quarter under review. The department received funding for development as supplementary because the initial approved budget was not catered for. The department cumulatively spent shs 744,657,000 of the total cumulative receipt of shs 1,788,398,000 which is 42% and 22% of the approved budget.

The unspent balance of shs 1,043,740,000 of which shs 12,070,000 was wages meant for staff to be recruited and shs 1,030,877,000 for development for small scale irrigation scheme. This money was re

Reasons for unspent balances on the bank account

The unspent balance of shs 1,043,740,000 of which shs 12,070,000 was wages meant for staff to be recruited and shs 1,030,877,000 for development for small scale irrigation scheme. This money was revoted in the second quarter of the FY.

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,382,915	10,382,915	5,166,458	50%	2,583,229
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,368,548	1,368,548	684,274	50%	342,137
Programme Conditional Grant - Wage Recurrent	8,964,367	8,964,367	4,482,184	50%	2,241,092
Development Revenues	1,310,019	1,310,019	422,664	32%	313,859
District Discretionary Equalisation Development Grant	163,400	163,400	0	0%	0
External Financing	1,000,000	1,000,000	349,354	35%	240,549
Programme Conditional Grant - Development	146,619	146,619	73,310	50%	73,310
Total Revenues Shares	11,692,935	11,692,935	5,589,122	48%	2,897,088
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,964,367	8,964,367	3,797,493	42%	1,561,285
Non Wage	1,418,548	1,418,548	680,369	48%	340,083
Development Expenditure					
Domestic Development	310,019	310,019	72,450	23%	72,450
External Financing	1,000,000	1,000,000	349175.56	35%	240,370
Total Expenditure	11,692,935	11,692,935	4,899,488	42%	2,214,188
C: Unspent Balances					
Recurrent Balances			688,596		
Wage			684,690		
Non Wage			3,905		
Development Balances			1,038		
Domestic Development			860		
External Financing			179		
Total Unspent			689,634		

Summary of Department Revenues and Expenditure by Source

VOTE: 836 Iganga District

Quarter 2

SECTION B : Summary by Department

The department received shs 2,897,088,000 in the quarter which is 99% of the approved quarterly expected outturn. Cumulatively the department had realized 48% of the approved annual budget. Central government transfers both wage, nonwage recurrent development performed as planned. OGT funds for covid 19 performed at 0% because for the development grants the Ministry of Finance did not send development grants to districts in the quarter under review and for Covid 19 funds ministry of health did not send money but without any official communication. Under External financing, only shs 240,370,000 was realized cumulatively in against the approved shs 1,000,000,000 representing 35%. And this was from UNICEF and WHO, Other partners like Global alliance, Global funds, and GAVI all did not send their support to the district without any communication. The department spent shs 5,537,264,000 cumulatively which 47% of the total annual budget,

Reasons for unspent balances on the bank account

The unspent balance of shs 51,857,000 of which shs 49,414,000 was for wages for staff who retired in the quarter. Shs 1,405,000 recurrent nonwage for ongoing activities.

Highlights of physical performance by end of the quarter

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

VOTE: 836 Iganga District

Quarter 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
A: Breakdown of Department Revenues					
Recurrent Revenues	23,443,640	24,191,936	11,028,174	47%	4,821,441
District Unconditional Grant Wage	113,074	113,074	56,537	50%	28,268
Other Transfers from Central Government	35,000	35,000	33,000	94%	33,000
Programme Conditional Grant - Non Wage Recurrent	4,254,874	4,897,012	1,418,291	33%	0
Programme Conditional Grant - Wage Recurrent	19,040,692	19,146,851	9,520,346	50%	4,760,173
Development Revenues	534,195	534,195	198,184	37%	198,184
External Financing	200,000	200,000	31,087	16%	31,087
Programme Conditional Grant - Development	334,195	334,195	167,097	50%	167,097
Total Revenues Shares	23,977,835	24,726,131	11,226,359	47%	5,019,626

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	19,153,765	19,259,925	8,031,032	42%	3,245,040
Non Wage	4,289,874	4,932,012	1,426,410	33%	128,758
Development Expenditure					
Domestic Development	334,195	334,195	64,131	19%	64,131
External Financing	200,000	200,000	9390	5%	9,390
Total Expenditure	23,977,835	24,726,131	9,530,963	40%	3,447,318

C: Unspent Balances

Recurrent Balances			1,570,732	
Wage			1,545,851	
Non Wage			24,881	
Development Balances			124,664	
Domestic Development			102,967	
External Financing			21,697	
Total Unspent			1,695,396	

Summary of Department Revenues and Expenditure by Source

VOTE: 836 Iganga District

Quarter 2

SECTION B : Summary by Department

The Education Department received shs 5,019,626,000 in the quarter under review which was 84% of the approved quarterly budget and cumulatively. Programme Conditional Grant - Non Wage Recurrent performed at 33% because the funds for UPE,USE and support to tertiary institution which was not released in three installments. Conditional Grant - Wage Recurrent and district wage both performed as planned at 50% cumulatively. OGT performed at 94% because it's a one off activity which was conducted in the second quarter. Development grants performed at 50% cumulatively as planned. Of the total cumulative receipts, the department spent shs 11,031,091,000 which is 98% of total cumulative receipts and 46% of the approved budget. The unspent balance shs 195,267,000 of which shs 46,952,0000 was for wages for salary increment for the teachers which had not been effected. Shs 23,652,000 for recurrent renovation of classrooms and development shs 102,967,000 SFG of which the contract have not been

Reasons for unspent balances on the bank account

The unspent balance shs 195,267,000 of which shs 46,952,0000 was for wages for salary increment for the teachers which had not been effected. Shs 23,652,000 for recurrent renovation of classrooms and development shs 102,967,000 SFG of which the contract have not been awarded.

Highlights of physical performance by end of the quarter

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

VOTE: 836 Iganga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	566,212	347,239	269,475	48%	219,975
District Unconditional Grant Wage	198,000	198,000	99,000	50%	49,500
Locally Raised Revenues	5,000	5,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	125,212	0	125,212	100%	125,212
Other Transfers from Central Government	238,000	144,239	45,263	19%	45,263
Development Revenues	1,020,000	1,020,000	505,000	50%	255,000
District Discretionary Equalisation Development Grant	20,000	20,000	5,000	25%	5,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	1,586,212	1,367,239	774,475	49%	474,975
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,000	198,000	81,855	41%	32,613
Non Wage	274,451	149,239	21,356	8%	11,669
Development Expenditure					
Domestic Development	1,020,000	1,020,000	159,515	16%	146,981
External Financing	0	0	0	0%	0
Total Expenditure	1,492,451	1,367,239	262,726	18%	191,263
C: Unspent Balances					
Recurrent Balances			166,264		
Wage			17,145		
Non Wage			149,119		
Development Balances			345,485		
Domestic Development			345,485		
External Financing			0		
Total Unspent			511,749		

Summary of Department Revenues and Expenditure by Source

VOTE: 836 Iganga District

Quarter 2

SECTION B : Summary by Department

The department received shs 349,763,000 in the quarter under review and cumulatively shs 649,263,000 representing 41% of the approved budget. Programme Conditional Grant – Development and district wage both performed at 50%, however other sources like the district OGT and multi-sectoral where at 19%. Multisectoral transfers for the LLGs was cumulatively at 100% on the contrary though LRR and DDEG performed at 0% and 25% respectively because for LRR and DDEG the available funds were prioritized for other department. The department spent shs 461,552,000 cumulatively representing 31% of the approved budget. Unspent balance of shs 312,924,000 of which shs 3,235,000 was for wages awaiting the recruitment of the district engineer which is under way, 126,263,000 was for road fund and Programme Conditional Grant – Development for Roads could not be utilized in the quarter due the guidance issued by the Minister for works and transport because of the too much rains.

Reasons for unspent balances on the bank account

Unspent balance of shs 312,924,000 of which shs 3,235,000 was for wages awaiting the recruitment of the district engineer which is under way, 126,263,000 was for road fund and Programme Conditional Grant – Development for Roads could not be utilized in the quarter due the guidance issued by the Minister for works and transport because of the too much rains.

Highlights of physical performance by end of the quarter

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

VOTE: 836 Iganga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	166,844	166,844	81,922	49%	40,961
District Unconditional Grant Wage	83,974	83,974	41,987	50%	20,994
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	79,869	79,869	39,935	50%	19,967
Development Revenues	897,630	973,884	486,942	54%	486,942
Programme Conditional Grant - Development	882,816	959,070	479,535	54%	479,535
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	1,064,474	1,140,728	568,864	53%	527,903

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	83,974	83,974	24,339	29%	8,629
Non Wage	82,869	82,869	30,179	36%	15,264
Development Expenditure					
Domestic Development	897,630	973,884	442,788	49%	442,788
External Financing	0	0	0	0%	0
Total Expenditure	1,064,474	1,140,728	497,306	47%	466,681

C: Unspent Balances

Recurrent Balances					
Wage			27,404		
Non Wage			17,648		
Development Balances					
Domestic Development			9,756		
External Financing			44,154		
Total Unspent			71,558		

Summary of Department Revenues and Expenditure by Source

VOTE: 836 Iganga District

Quarter 2

SECTION B : Summary by Department

The departments quarter out turn was shs 527,903,000 in the quarter under review which represents 198% of the approved quarterly budget and cumulatively received shs 568,864,000 which is 53% of the approved budget. The cause for very good budget performance was because the Ministry of Finance did release all development grants in the first quarter of the FY and released 50% of the development grants in the second quarter. District unconditional grant wage and Program Conditional grant nonwage, Program conditional development and Transition development all performed all performed as expected at 50% while as LRR, at 0% because priority LRR allocations were given to Administration, Statutory Finance and Natural resource departments to facilitate them conduct their activities and also Ministry of Finance did not release any development funds in the quarter under review. Of the cumulatively receipts, the department spent shs 505,467,000 which is 89% of the Total receipts and 43 %

Reasons for unspent balances on the bank account

Of the Quarter Out turn and cumulatively the department spent shs 505,467,000 which is 89% of the Total receipts and 43 % of the approved budget. This leaves the department with unspent balances of shs 63,397,000 of which shs 12,780,000 is wage for staff that missed a months salary, shs 6,463,000 is non wage for fuel already committed awaiting LPOs and development shs 44,154,000 is for drilling of boreholes of which work is in progress.

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

VOTE: 836 Iganga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	331,299	331,299	161,150	49%	79,575
District Unconditional Grant Wage	280,202	280,202	140,101	50%	70,050
Locally Raised Revenues	13,000	13,000	2,000	15%	0
Programme Conditional Grant - Non Wage Recurrent	38,098	38,098	19,049	50%	9,524
Development Revenues	72,000	72,000	69,114	96%	69,114
District Discretionary Equalisation Development Grant	70,000	70,000	69,114	99%	69,114
Locally Raised Revenues	2,000	2,000	0	0%	0
Total Revenues Shares	403,299	403,299	230,263	57%	148,689
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	280,202	280,202	114,248	41%	45,415
Non Wage	51,098	51,098	21,048	41%	12,875
Development Expenditure					
Domestic Development	72,000	72,000	64,113	89%	64,113
External Financing	0	0	0	0%	0
Total Expenditure	403,299	403,299	199,409	49%	122,403
C: Unspent Balances					
Recurrent Balances			25,854		
Wage			25,853		
Non Wage			1		
Development Balances			5,001		
Domestic Development			5,001		
External Financing			0		
Total Unspent			30,855		

Summary of Department Revenues and Expenditure by Source

VOTE: 836 Iganga District

Quarter 2

SECTION B : Summary by Department

The department realized 57% of the approved budget which 108% of the planned quarterly revenue of shs 100,482,000. District Unconditional Grant Wage and Programme Conditional Grant - Non Wage Recurrent both performed as planned. LRR performed at 15% because of the poor collections made in the second quarter. District Discretionary Equalisation Development Grant performed at 99% the district prioritized the procurement of the surveying equipment to speed up surveying of the district land

However other sources performed as planned. The department spent 57% of the total cumulative receipt living unspent balance of shs 3,355,000 of which shs 3,351,000 was for wage to cater for the annual increments

Reasons for unspent balances on the bank account

The department spent 57% of the total cumulative receipt living unspent balance of shs 3,355,000 of which shs 3,351,000 was for wage to cater for the annual increments

Highlights of physical performance by end of the quarter

procured surveying equipment for the district surveyor, surveyed the district land at health facilities of namungalwe HC111, 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. Prepare environmental action plans for district projects. Preparation of environmental Impact Assessment reports for all district development plans. Communities and leaders sensitized on environment and land laws 1 Wetland management committee trained in nawanyingi Sub County 112 acres of wetlands restored throughout the district 19 men and women trained in ENR monitoring district wide 3 EIA Compliance surveys carried out for Developments under taken in entire district 79 Land application forms for titles.

VOTE: 836 Iganga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,156,941	1,052,703	137,694	12%	45,019
District Unconditional Grant Wage	103,216	103,216	51,608	50%	25,804
Locally Raised Revenues	9,000	9,000	1,500	17%	1,500
Other Transfers from Central Government	991,239	887,000	57,843	6%	4,343
Programme Conditional Grant - Non Wage Recurrent	53,487	53,487	26,743	50%	13,372
Development Revenues	220,000	220,000	38,480	17%	20,000
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	20,000
External Financing	200,000	200,000	18,480	9%	0
Total Revenues Shares	1,376,941	1,272,703	176,174	13%	65,019
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,216	103,216	40,656	39%	16,663
Non Wage	949,487	949,487	79,240	8%	12,370
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	200,000	200,000	18480	9%	0
Total Expenditure	1,272,703	1,272,703	138,376	11%	29,033
C: Unspent Balances					
Recurrent Balances			17,798		
Wage			10,952		
Non Wage			6,846		
Development Balances			20,000		
Domestic Development			20,000		
External Financing			0		
Total Unspent			37,798		

Summary of Department Revenues and Expenditure by Source

VOTE: 836 Iganga District

Quarter 2

SECTION B : Summary by Department

The department has cumulatively received shs 176,174,000. Which represent 13% of the approved budget. DDEG has performed at 100% sector nonwage recurrent cumulatively as planned because for the DDEG there was need to start on the reneovation of the Community learning centre which had been started on. District wage also was released as planned. However other sources like Other Transfers from Central Government, External Financing, Locally Raised Revenue and District performed at 6%, 9% and 17% respectively and this was because for OGT, the ministry of gender did not release funds for UWEP, PCA and DVV during the quarter under review. For DDEG the government did not release development funds in the quarter. Of the total receipts, the department cumulatively spent 153,415,000 which was 87% of the cumulative receipts and 12% of the approved budget.

Reasons for unspent balances on the bank account

.The unspent balance of shs 22,760,000 of which shs 2,760,000 for wage is the provision for the recruitment of the DCDO which is in progress away.

Highlights of physical performance by end of the quarter

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VOTE: 836 Iganga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	161,898	161,898	78,949	49%	42,975
District Unconditional Grant Non-Wage	89,944	89,944	44,972	50%	22,486
District Unconditional Grant Wage	53,954	53,954	26,977	50%	13,489
Locally Raised Revenues	18,000	18,000	7,000	39%	7,000
Development Revenues	82,114	82,114	37,366	46%	37,366
District Discretionary Equalisation Development Grant	82,114	82,114	37,366	46%	37,366
Total Revenues Shares	244,012	244,012	116,315	48%	80,340
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,954	53,954	14,449	27%	10,260
Non Wage	107,944	107,944	30,980	29%	20,156
Development Expenditure					
Domestic Development	82,114	82,114	16,338	20%	16,338
External Financing	0	0	0	0%	0
Total Expenditure	244,012	244,012	61,767	25%	46,754
C: Unspent Balances					
Recurrent Balances			33,520		
Wage			12,528		
Non Wage			20,992		
Development Balances			21,028		
Domestic Development			21,028		
External Financing			0		
Total Unspent			54,548		

Summary of Department Revenues and Expenditure by Source

VOTE: 836 Iganga District

Quarter 2

SECTION B : Summary by Department

Planning

The department has cumulatively received shs 116,315,000 which is 48% of the annual budget. District unconditional wage and unconditional wage both performed at 50% as planned at half annual cumulatively. LRR and DDEG performed at 36% and 46% respectively and this was because the district prioritized allocating the available funds to other departments. Of the funds received, the department spent shs 74,448,000 in the quarter under review and shs 89,462,000 cumulatively representing 27% of the total budget and 77% of the accumulated receipts.

Reasons for unspent balances on the bank account

The unspent balance of shs 26,853,000 of which shs 9,304,000 was for district wages is for the recruitment of the district planner which is awaiting for clearance from the Ministry of public services. Unconditional grant shs 2,031,000 was for procurement of stationary and fuel for official use of which the LPO had been issued. Shs 15,518,000 for development was for monitoring of government projects which were about to be implemented.

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. Salaries 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 governments

VOTE: 836 Iganga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	40,600	40,600	18,800	46%	10,650
District Unconditional Grant Non-Wage	6,000	6,000	3,000	50%	1,500
District Unconditional Grant Wage	26,600	26,600	13,300	50%	6,650
Locally Raised Revenues	8,000	8,000	2,500	31%	2,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	40,600	40,600	18,800	46%	10,650
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,600	26,600	10,102	38%	3,946
Non Wage	14,000	14,000	4,500	32%	3,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	40,600	40,600	14,602	36%	6,946
C: Unspent Balances					
Recurrent Balances			4,198		
Wage			3,198		
Non Wage			1,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,198		

Summary of Department Revenues and Expenditure by Source

VOTE: 836 Iganga District

Quarter 2

SECTION B : Summary by Department

The departments quarter out turn was shs 10,650,000 in the quarter under review which represents 20% of the approved budget released and cumulatively 46%. District unconditional grant wage, Non wage both performed as expected cumulatively at 50% respectively while as LRR performed at 31% because priority allocations were given to Administration, Statutory Finance and Natural resource departments to facilitate them conduct their activities. Of the cumulative Out turn, shs 18,800,000 shs 18,089,000 was spent with wage spent at 23% and nonwage at 11% hence giving an average expenditure of 19% of the approved budget. This leaves the department with unspent balances of shs 711,000 which is wage for staff that that was over allocated to the sector in the quarter under review.

Reasons for unspent balances on the bank account

unspent balances of shs 711,000 which is wage for staff that that was over allocated to the sector in the quarter under review.

Highlights of physical performance by end of the quarter

Guided PAC and CAO on financial arrangements, verified payments made by the district, paid salaries to its two staff. The sector was able to conduct institutional internal audits, conducted departmental and project Internal Audits,

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
A: Breakdown of Department Revenues					
Recurrent Revenues	56,228	56,228	26,114	46%	13,057
District Unconditional Grant Non-Wage	950	950	475	50%	238
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	13,825	13,825	6,913	50%	3,456
Development Revenues	0	0	0	0%	0
Total Revenues Shares	56,228	56,228	26,114	46%	13,057
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,452	37,452	14,404	38%	5,871
Non Wage	18,775	18,775	5,304	28%	2,343
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	56,228	56,228	19,708	35%	8,214
C: Unspent Balances					
Recurrent Balances			6,406		
Wage			4,322		
Non Wage			2,084		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,406		

Summary of Department Revenues and Expenditure by Source

VOTE: 836 Iganga District

Quarter 2

SECTION B : Summary by Department

The departments quarter out turn was shs 13,057,000 in the quarter under review which represents 23% of the approved budget released and cumulatively 46%. District unconditional grant wage, Non wage and Program Conditional grant nonwage all performed cumulatively 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 and cumulative Out turn, shs 22,612,000 was spent living the department with unspent balance of shs 3,502,000 of which shs 1,418,000 was for wages due unrealistic budgeting and shs 2,084,000 was for monitoring of PDM activities and talk shows of which work was in progress by close of the quarter.

Reasons for unspent balances on the bank account

unspent balance of shs 3,502,000 of which shs 1,418,000 was for wages due unrealistic budgeting and shs 2,084,000 was for monitoring of PDM activities and talk shows of which work was in progress by close of

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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	743,439	131,637
273104 Pension	1,564,208	625,002
273105 Gratuity	506,768	215,347
352880 Salary Arrears Budgeting	75,658	0
352881 Pension and Gratuity Arrears Budgeting	590,637	83,041
Total for Budget Output	3,480,711	1,055,027
Wage	743,439	131,637
Non-Wage	2,737,272	923,391
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	20,000	12,000
Total for Budget Output	20,000	12,000
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	12,000
Ext Finance	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
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Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	3,600	900	
221011 Printing, Stationery, Photocopying and Binding	2,640	660	
227001 Travel inland	20,549	3,630	
Total for Budget Output	26,789	5,190	
Wage	0	0	
Non-Wage	26,789	5,190	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	3,000	750	
227001 Travel inland	6,000	500	
313121 Non-Residential Buildings - Improvement	15,055	0	
Total for Budget Output	24,055	1,250	
Wage	0	0	
Non-Wage	9,000	1,250	
GoU Dev	15,055	0	
Ext Finance	0	0	

Budget Output: 000008 Records Management

N / A

VOTE: 836 Iganga District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	3,000	750
Total for Budget Output	9,000	1,250
Wage	0	0
Non-Wage	9,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,500	500
221007 Books, Periodicals & Newspapers	1,200	300
221008 Information and Communication Technology Supplies.	1,600	300
221009 Welfare and Entertainment	1,740	185
221011 Printing, Stationery, Photocopying and Binding	600	150
222001 Information and Communication Technology Services.	600	150
222002 Postage and Courier	60	0
227001 Travel inland	3,000	750
Total for Budget Output	12,300	2,335
Wage	0	0
Non-Wage	12,300	2,335
GoU Dev	0	0
Ext Finance	0	0

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,980	1,932
212103 Incapacity benefits (Employees)	2,000	0
221005 Official Ceremonies and State Functions	5,000	3,000
221008 Information and Communication Technology Supplies.	14,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	500	0
221020 Litigation and related expenses	25,500	16,290
223004 Guard and Security services	7,000	1,300
223005 Electricity	4,000	1,000
223006 Water	1,000	0
224004 Beddings, Clothing, Footwear and related Services	4,000	0
227001 Travel inland	403,747	5,706
227004 Fuel, Lubricants and Oils	26,000	6,500
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	3,000	0
263303 District Discretionary Development Equalization Grant	232,546	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	38,368	0
263402 Transfer to Other Government Units	0	334,161
313121 Non-Residential Buildings - Improvement	58,000	0
Total for Budget Output	842,142	370,389
Wage	0	0
Non-Wage	499,227	234,932
GoU Dev	342,914	135,457
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
227001 Travel inland	2,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,418,997	1,447,441
Wage	743,439	131,637
Non-Wage	3,297,588	1,168,348
GoU Dev	377,969	147,457
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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

procurement of condoms for public use NA

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

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

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Management of the department and cordination NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
221002 Workshops, Meetings and Seminars	3,050	819
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221014 Bank Charges and other Bank related costs	2,000	0
222001 Information and Communication Technology Services.	4,000	1,000
223004 Guard and Security services	1,800	450
223005 Electricity	3,000	1,500
223006 Water	1,500	150
227001 Travel inland	85,215	7,711
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	3,000	500
228004 Maintenance-Other Fixed Assets	9,000	2,190

VOTE: 836 Iganga District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	139,565 21,320
	Wage	0 0
	Non-Wage	139,565 21,320
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services**

N / A

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

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

Extension of WIFI to planning department NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	136,678	22,125	
227001 Travel inland	46,719	0	
312229 Other ICT Equipment - Acquisition	6,500	0	
312235 Furniture and Fittings - Acquisition	3,000	0	
Total for Budget Output	192,896	22,125	
Wage	136,678	22,125	
Non-Wage	46,719	0	
GoU Dev	9,500	0	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 05 Anti-Corruption and Accountability**

VOTE: 836 Iganga District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

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

final accounts prepared and submitted to OAG NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221017 Membership dues and Subscription fees.	2,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

IFMS related activities implemented NA

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,500
Total for Budget Output	30,000	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	391,462	50,945
Wage	136,678	22,125
Non-Wage	245,284	28,820
GoU Dev	9,500	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
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

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

NA

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	20,000	0
312221 Light ICT hardware - Acquisition	3,000	0
Total for Budget Output	23,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	23,000	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	450	0
Total for Budget Output	450	0
Wage	0	0
Non-Wage	450	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		162,488	26,471
211105 Ex-Gratia for Political leaders.		170,469	28,602
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,000	5,419
211107 Boards, Committees and Council Allowances		25,204	6,763
221011 Printing, Stationery, Photocopying and Binding		3,000	250
221017 Membership dues and Subscription fees.		500	0
227001 Travel inland		35,000	2,030
227004 Fuel, Lubricants and Oils		8,000	1,500
228002 Maintenance-Transport Equipment		4,000	2,808
	Total for Budget Output	431,662	73,843
	Wage	162,488	26,471
	Non-Wage	269,174	47,372
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	455,112	73,843
	Wage	162,488	26,471
	Non-Wage	269,624	47,372
	GoU Dev	23,000	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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	776,016	121,899
Total for Budget Output	776,016	121,899
Wage	776,016	121,899
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	286,000	71,659
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	250,000	42,639
Total for Budget Output	538,000	114,298
Wage	286,000	71,659
Non-Wage	252,000	42,639
GoU Dev	0	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
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Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

small scale irrigation equipments procured NA

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

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

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,674,500	0
227001 Travel inland	25,500	77,966
Total for Budget Output	1,700,000	77,966
Wage	0	0
Non-Wage	1,700,000	77,966
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	400,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	400,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,414,016	314,164
Wage	1,062,016	193,558
Non-Wage	2,352,000	120,606
GoU Dev	0	0
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Mainstreamed HIV/ AIDs activities into Health activities NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

procurement and supply of medical equipments NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

% of medical workers recruited and paid salaries for 12 months NA

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

Communicable diseases treated NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,964,367	1,561,285
263308 Sector Conditional Grant (Non-Wage)	739,717	184,929
Total for Budget Output	9,704,084	1,746,214
Wage	8,964,367	1,561,285
Non-Wage	739,717	184,929
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

VOTE: 836 Iganga District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	546,713	136,678
Total for Budget Output	546,713	136,678
Wage	0	0
Non-Wage	546,713	136,678
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	14,000	1,000
221002 Workshops, Meetings and Seminars	90,000	0
221009 Welfare and Entertainment	2,400	500
223005 Electricity	6,000	1,500
223006 Water	2,000	800
224001 Medical Supplies and Services	72,619	0
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	365,832	59,241
227004 Fuel, Lubricants and Oils	10,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	58,450
263303 District Discretionary Development Equalization Grant	40,000	0
312229 Other ICT Equipment - Acquisition	14,000	14,000
Total for Budget Output	681,451	136,491
Wage	0	0
Non-Wage	94,832	12,966
GoU Dev	186,619	72,450
Ext Finance	400,000	51,075

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

HIV/AIDS activities conducted NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	550,000	189,295
Total for Budget Output	550,000	189,295
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	550,000	189,295

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

Construction of staff house at Nakalama HC III 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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	37,286	8,010
Total for Budget Output	37,286	8,010
Wage	0	0
Non-Wage	37,286	8,010
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	123,400	0
Total for Budget Output	123,400	0
Wage	0	0
Non-Wage	0	0
GoU Dev	123,400	0
Ext Finance	0	0
Total for Department	11,692,935	2,216,688
Wage	8,964,367	1,561,285
Non-Wage	1,418,548	342,583
GoU Dev	310,019	72,450
Ext Finance	1,000,000	240,370

VOTE: 836 Iganga District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	81,000	8,000
Total for Budget Output	81,000	8,000
Wage	0	0
Non-Wage	81,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

Retentions for previous works NA

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	31,000	0
225204 Monitoring and Supervision of capital work	15,200	0
312121 Non-Residential Buildings - Acquisition	286,308	64,131
313121 Non-Residential Buildings - Improvement	1,687	0
Total for Budget Output	334,195	64,131
Wage	0	0
Non-Wage	0	0
GoU Dev	334,195	64,131
Ext Finance	0	0

Budget Output: 320157 Primary Education Services**PIAP Output: 1205010401 Human resources recruited to fill vacant posts**

Salaries paid to members of staff NA

VOTE: 836 Iganga District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	9,980,895	1,749,507
228001 Maintenance-Buildings and Structures	237,882	79,463
Total for Budget Output	10,218,776	1,828,970
Wage	9,980,895	1,749,507
Non-Wage	237,882	79,463
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,575,134	0
Total for Budget Output	1,575,134	0
Wage	0	0
Non-Wage	1,575,134	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Support to the operationalization of secondary schools NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,324,114	0
Total for Budget Output	1,324,114	0
Wage	0	0
Non-Wage	1,324,114	0
GoU Dev	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
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	6,629,376	1,097,801	
Total for Budget Output	6,629,376	1,097,801	
Wage	6,629,376	1,097,801	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,430,421	397,223	
Total for Budget Output	2,430,421	397,223	
Wage	2,430,421	397,223	
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)	957,103	0	
Total for Budget Output	957,103	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
	Wage	0
	Non-Wage	957,103
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

inspection of schools, cordinating of PLE activities conducted NA

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

schools inspection conducted NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,804	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225204 Monitoring and Supervision of capital work	30,000	7,500
227001 Travel inland	52,000	33,775
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	90,805	41,275
Wage	0	0
Non-Wage	90,805	41,275
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Dialogue meetings conducted on parenting, child marriages and teenage preginancies NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	113,074	508
227001 Travel inland	50,000	9,390

VOTE: 836 Iganga District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	263,074	9,898
Wage	113,074	508
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	9,390

Budget Output: 320038 Sports Development and Oversight

N / A

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

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,815	0
Total for Budget Output	8,815	0
Wage	0	0
Non-Wage	8,815	0
GoU Dev	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
	Ext Finance	0
	Total for Department	3,447,298
	Wage	3,245,040
	Non-Wage	128,738
	GoU Dev	64,131
	Ext Finance	9,390

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: 09030601 Transport infrastructure rehabilitated and maintained.		
Community access roads maintained	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,187	1,299
221003 Staff Training	2,000	0
222001 Information and Communication Technology Services.	1,200	0
223004 Guard and Security services	5,400	899
223005 Electricity	604	0
223006 Water	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0
227001 Travel inland	6,000	1,471
227004 Fuel, Lubricants and Oils	27,126	9,120
228002 Maintenance-Transport Equipment	10,722	0
Total for Budget Output	104,239	12,789
Wage	0	0
Non-Wage	104,239	12,789
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,960	0
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	1,000	0
225202 Environment Impact Assessment for Capital Works	3,000	750

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	36,000	0
227001 Travel inland	18,000	8,000
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	100,000	16,465
312131 Roads and Bridges - Acquisition	850,000	129,266
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	1,038,960	159,481
Wage	0	0
Non-Wage	39,960	8,000
GoU Dev	999,000	151,481
Ext Finance	0	0

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

Routine road maintenance and Periodic road maintenance done NA

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

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Roads rehabilitated in the district(35KMs) NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	32,613
312139 Other Structures - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	218,000	32,613
Wage	198,000	32,613
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
228001 Maintenance-Buildings and Structures	4,000	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
	Total for Budget Output	5,000 0
	Wage	0 0
	Non-Wage	5,000 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,492,451 204,883
	Wage	198,000 32,613
	Non-Wage	274,451 20,789
	GoU Dev	1,020,000 151,481
	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
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS activities mainstreamed in water work plan NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,061	0
Total for Budget Output	1,061	0
Wage	0	0
Non-Wage	1,061	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	83,974	8,629
221001 Advertising and Public Relations	7,117	3,500
221002 Workshops, Meetings and Seminars	19,642	2,967
221008 Information and Communication Technology Supplies.	5,380	0
221011 Printing, Stationery, Photocopying and Binding	2,800	1,399
221012 Small Office Equipment	3,032	0
222001 Information and Communication Technology Services.	2,400	300
225204 Monitoring and Supervision of capital work	54,451	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	39,312	5,537
228002 Maintenance-Transport Equipment	10,164	2,540
228004 Maintenance-Other Fixed Assets	1,680	420
263311 Transitional Development Grant	14,815	7,368
312121 Non-Residential Buildings - Acquisition	19,854	0
312139 Other Structures - Acquisition	798,791	435,420
Total for Budget Output	1,063,412	468,080
Wage	83,974	8,629
Non-Wage	81,808	16,663
GoU Dev	897,630	442,788
Ext Finance	0	0
Total for Department	1,064,474	468,080
Wage	83,974	8,629
Non-Wage	82,869	16,663
GoU Dev	897,630	442,788
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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	280,202	45,415
221002 Workshops, Meetings and Seminars	13,463	4,716
221011 Printing, Stationery, Photocopying and Binding	1,200	300
224004 Beddings, Clothing, Footwear and related Services	1,200	150
225201 Consultancy Services-Capital	25,000	24,113
227001 Travel inland	31,620	6,906
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,210	803
263303 District Discretionary Development Equalization Grant	5,000	5,000
312231 Office Equipment - Acquisition	40,000	40,000
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	402,895	127,403
Wage	280,202	45,415
Non-Wage	50,694	12,875
GoU Dev	72,000	69,113
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/ AIDs activities mainstreamed in Natural resource workplan and interventions NA

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

Item	Approved Budget	Spent
227001 Travel inland	404	0
Total for Budget Output	404	0
Wage	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
	Non-Wage	404	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	403,299	127,403
	Wage	280,202	45,415
	Non-Wage	51,098	12,875
	GoU Dev	72,000	69,113
	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
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,800	0
221001 Advertising and Public Relations	19,500	0
221002 Workshops, Meetings and Seminars	28,000	0
227001 Travel inland	103,700	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Training of foster parents on parenting and child protection NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

Training of adult learners

NA

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	103,216	16,663
312121 Non-Residential Buildings - Acquisition	20,000	0
Total for Budget Output	123,216	16,663
Wage	103,216	16,663
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

payment of salaries to members of staff in the department NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,000
221005 Official Ceremonies and State Functions	5,000	2,250
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
227001 Travel inland	241,600	7,000
227004 Fuel, Lubricants and Oils	9,287	870
282101 Donations	674,400	0
Total for Budget Output	948,287	14,620
Wage	0	0
Non-Wage	948,287	14,620
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,272,703	31,283
Wage	103,216	16,663
Non-Wage	949,487	14,620
GoU Dev	20,000	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
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Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

HIV/ AIDs activities mainstreamed in planning workplan NA

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

Item	Approved Budget	Spent
227001 Travel inland	243	0
Total for Budget Output	243	0
Wage	0	0
Non-Wage	243	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,954	10,260
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	5,568
212102 Medical expenses (Employees)	8,000	2,000
221002 Workshops, Meetings and Seminars	9,000	4,500
221008 Information and Communication Technology Supplies.	4,000	500
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	973
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	5,701	982
227001 Travel inland	71,000	20,172
263303 District Discretionary Development Equalization Grant	69,114	4,004

VOTE: 836 Iganga District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	243,769 49,209
	Wage	53,954 10,260
	Non-Wage	107,701 22,611
	GoU Dev	82,114 16,338
	Ext Finance	0 0
	Total for Department	244,012 49,209
	Wage	53,954 10,260
	Non-Wage	107,944 22,611
	GoU Dev	82,114 16,338
	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
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,600	3,946
Total for Budget Output	26,600	3,946
Wage	26,600	3,946
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Mainstreamed HIV activities in Internal Audit NA

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

Item	Approved Budget	Spent
227001 Travel inland	48	0
Total for Budget Output	48	0
Wage	0	0
Non-Wage	48	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 836 Iganga District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,952	250
227001 Travel inland	10,000	2,750
Total for Budget Output	13,952	4,000
Wage	0	0
Non-Wage	13,952	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	40,600	7,946
Wage	26,600	3,946
Non-Wage	14,000	4,000
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Registering of 50 commercial farmers	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	3,800	0
Total for Budget Output	3,800	0
Wage	0	0
Non-Wage	3,800	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	61	0
Total for Budget Output	61	0
Wage	0	0
Non-Wage	61	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	37,452	5,871	
221002 Workshops, Meetings and Seminars	3,000	0	
221008 Information and Communication Technology Supplies.	800	0	
221011 Printing, Stationery, Photocopying and Binding	1,589	0	
221017 Membership dues and Subscription fees.	150	0	
222001 Information and Communication Technology Services.	600	150	
223005 Electricity	400	0	
227001 Travel inland	6,975	2,193	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0	
Total for Budget Output	52,367	8,214	
Wage	37,452	5,871	
Non-Wage	14,914	2,343	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	56,228	8,214	
Wage	37,452	5,871	
Non-Wage	18,775	2,343	
GoU Dev	0	0	
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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	743,439	315,569
273104 Pension	1,564,208	1,557,697
273105 Gratuity	506,768	327,887
352880 Salary Arrears Budgeting	75,658	14,942
352881 Pension and Gratuity Arrears Budgeting	590,637	178,688
Total for Budget Output	3,480,711	2,394,782
Wage	743,439	315,569
Non-Wage	2,737,272	2,079,213
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	20,000	12,000
Total for Budget Output	20,000	12,000

VOTE: 836 Iganga District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	20,000
	Ext Finance	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,600	1,800
221011 Printing, Stationery, Photocopying and Binding	2,640	1,320
227001 Travel inland	20,549	10,760
Total for Budget Output	26,789	13,880
	Wage	0
	Non-Wage	26,789
	GoU Dev	0
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	750
227001 Travel inland	6,000	1,500
313121 Non-Residential Buildings - Improvement	15,055	0
Total for Budget Output	24,055	2,250
	Wage	0
	Non-Wage	9,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	15,055
	Ext Finance	0

Budget Output: 000008 Records Management

N / A

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

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

Budget Output: 000011 Communication and Public Relations

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,500	2,500
221007 Books, Periodicals & Newspapers	1,200	600
221008 Information and Communication Technology Supplies.	1,600	300
221009 Welfare and Entertainment	1,740	370
221011 Printing, Stationery, Photocopying and Binding	600	300
222001 Information and Communication Technology Services.	600	300
222002 Postage and Courier	60	0
227001 Travel inland	3,000	1,500
Total for Budget Output	12,300	5,870

VOTE: 836 Iganga District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	12,300
	GoU Dev	0
	Ext Finance	0

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,980	6,782
212103 Incapacity benefits (Employees)	2,000	0
221005 Official Ceremonies and State Functions	5,000	3,000
221008 Information and Communication Technology Supplies.	14,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	500	0
221020 Litigation and related expenses	25,500	25,500
223004 Guard and Security services	7,000	2,600
223005 Electricity	4,000	2,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	1,000	0
224004 Beddings, Clothing, Footwear and related Services	4,000	0
227001 Travel inland	403,747	10,499
227004 Fuel, Lubricants and Oils	26,000	13,000
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	3,000	2,600
263303 District Discretionary Development Equalization Grant	232,546	0
263306 Urban Discretionary Development Equalization Grant	38,368	0
263402 Transfer to Other Government Units	0	435,203
313121 Non-Residential Buildings - Improvement	58,000	0
Total for Budget Output	842,142	504,184
Wage	0	0
Non-Wage	499,227	368,727
GoU Dev	342,914	135,457
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
227001 Travel inland	2,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 2

Total for Department	4,418,997	2,935,465
Wage	743,439	315,569
Non-Wage	3,297,588	2,472,440
GoU Dev	377,969	147,457
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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

procurement of condoms for public use

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

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Management of the department and coordination

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,000
221002 Workshops, Meetings and Seminars	3,050	1,323
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221014 Bank Charges and other Bank related costs	2,000	0
222001 Information and Communication Technology Services.	4,000	2,000
223004 Guard and Security services	1,800	900
223005 Electricity	3,000	1,500
223006 Water	1,500	150

VOTE: 836 Iganga District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	85,215	15,421
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	3,000	1,250
228004 Maintenance-Other Fixed Assets	9,000	4,440
Total for Budget Output	139,565	41,234
Wage	0	0
Non-Wage	139,565	41,234
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

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

Budget Output: 010008 Capacity Strengthening

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

Extension of WIFI to planning department

VOTE: 836 Iganga District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	136,678	56,047
227001 Travel inland	46,719	0
312229 Other ICT Equipment - Acquisition	6,500	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	192,896	56,047
Wage	136,678	56,047
Non-Wage	46,719	0
GoU Dev	9,500	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

final accounts prepared and submitted to OAG

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

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

VOTE: 836 Iganga District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

IFMS related activities implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	15,000
Total for Budget Output	30,000	15,000
Wage	0	0
Non-Wage	30,000	15,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	391,462	118,281
Wage	136,678	56,047
Non-Wage	245,284	62,234
GoU Dev	9,500	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
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

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

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

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

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

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

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
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SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

payment of salaries to Political leaders for 12 months, procurement of stationery for official use, procurement of fuel for official use, payment of utility bills, pay council allowances, Honolariria to political leaders, monitor government programs and others.monitoring and supervision of government programs, formulated ordinances and policies.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	162,488	64,623
211105 Ex-Gratia for Political leaders.	170,469	52,860
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000	10,907
211107 Boards, Committees and Council Allowances	25,204	12,594
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	35,000	6,500
227004 Fuel, Lubricants and Oils	8,000	3,000
228002 Maintenance-Transport Equipment	4,000	2,808
Total for Budget Output	431,662	153,792
Wage	162,488	64,623
Non-Wage	269,174	89,169
GoU Dev	0	0
Ext Finance	0	0
Total for Department	455,112	153,792
Wage	162,488	64,623
Non-Wage	269,624	89,169
GoU Dev	23,000	0
Ext Finance	0	0

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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	776,016	308,837
Total for Budget Output	776,016	308,837
Wage	776,016	308,837
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	286,000	142,969
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	250,000	42,639
Total for Budget Output	538,000	185,608
Wage	286,000	142,969

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
	Non-Wage	252,000 42,639
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

small scale irrigation equipments procured

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

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

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,674,500	0
227001 Travel inland	25,500	77,966
Total for Budget Output	1,700,000	77,966
Wage	0	0
Non-Wage	1,700,000	77,966
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	400,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	400,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 2

Total for Department	3,414,016	572,412
Wage	1,062,016	451,806
Non-Wage	2,352,000	120,606
GoU Dev	0	0
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Mainstreamed HIV/ AIDs activities into Health activities

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

procurement and supply of medical equipments

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

% of medical workers recruited and paid salaries for 12 months

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

Communicable diseases treated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,964,367	3,797,493
263308 Sector Conditional Grant (Non-Wage)	739,717	369,858
Total for Budget Output	9,704,084	4,167,352
Wage	8,964,367	3,797,493
Non-Wage	739,717	369,858
GoU Dev	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
	Ext Finance	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	546,713	273,357
Total for Budget Output	546,713	273,357
Wage	0	0
Non-Wage	546,713	273,357
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 836 Iganga District

Quarter 2

Department: 050 Health

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

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

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	14,000	2,000
221002 Workshops, Meetings and Seminars	90,000	0
221009 Welfare and Entertainment	2,400	1,100
223005 Electricity	6,000	3,000
223006 Water	2,000	800
224001 Medical Supplies and Services	72,619	0
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	365,832	67,319
227004 Fuel, Lubricants and Oils	10,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	58,450
263303 District Discretionary Development Equalization Grant	40,000	0
312229 Other ICT Equipment - Acquisition	14,000	14,000
Total for Budget Output	681,451	148,669
Wage	0	0
Non-Wage	94,832	25,144

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	186,619 72,450
	Ext Finance	400,000 51,075

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

HIV/AIDS activities conducted

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

Item	Approved Budget	Spent
227001 Travel inland	550,000	298,101
Total for Budget Output	550,000	298,101
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	550,000	298,101

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

Construction of staff house at Nakalama HC III

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

Item	Approved Budget	Spent
227001 Travel inland	37,286	15,510
Total for Budget Output	37,286	15,510
Wage	0	0
Non-Wage	37,286	15,510
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

N/A

VOTE: 836 Iganga District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	123,400	0
Total for Budget Output	123,400	0
Wage	0	0
Non-Wage	0	0
GoU Dev	123,400	0
Ext Finance	0	0
Total for Department	11,692,935	4,902,988
Wage	8,964,367	3,797,493
Non-Wage	1,418,548	683,869
GoU Dev	310,019	72,450
Ext Finance	1,000,000	349,176

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	81,000	14,244
Total for Budget Output	81,000	14,244
Wage	0	0
Non-Wage	81,000	14,244
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

Retentions for previous works

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	31,000	0
225204 Monitoring and Supervision of capital work	15,200	0
312121 Non-Residential Buildings - Acquisition	286,308	64,131
313121 Non-Residential Buildings - Improvement	1,687	0
Total for Budget Output	334,195	64,131
Wage	0	0
Non-Wage	0	0
GoU Dev	334,195	64,131
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

VOTE: 836 Iganga District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010401 Human resources recruited to fill vacant posts

Salaries paid to members of staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,980,895	4,244,829
228001 Maintenance-Buildings and Structures	237,882	79,463
Total for Budget Output	10,218,776	4,324,292
Wage	9,980,895	4,244,829
Non-Wage	237,882	79,463
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,575,134	525,013
Total for Budget Output	1,575,134	525,013
Wage	0	0
Non-Wage	1,575,134	525,013
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)

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

Support to the operationalization of secondary schools

VOTE: 836 Iganga District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,324,114	441,365
Total for Budget Output	1,324,114	441,365
Wage	0	0
Non-Wage	1,324,114	441,365
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,629,376	2,754,682
Total for Budget Output	6,629,376	2,754,682
Wage	6,629,376	2,754,682
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,430,421	1,003,536

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	2,430,421
	Wage	2,430,421
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	957,103	316,365
Total for Budget Output	957,103	316,365
Wage	0	0
Non-Wage	957,103	316,365
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

inspection of schools, cordinating of PLE activities conducted

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

schools inspection conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,804	0
221011 Printing, Stationery, Photocopying and Binding	5,000	950
225204 Monitoring and Supervision of capital work	30,000	7,500

VOTE: 836 Iganga District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	52,000	37,735
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	90,805	46,185
Wage	0	0
Non-Wage	90,805	46,185
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Dialogue meetings conducted on parenting, child marriages and teenage pregnancies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	113,074	27,985
227001 Travel inland	50,000	9,390
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	263,074	37,375
Wage	113,074	27,985
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	9,390

Budget Output: 320038 Sports Development and Oversight

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
227001 Travel inland	15,023	3,756
Total for Budget Output	65,023	3,756
Wage	0	0
Non-Wage	15,023	3,756
GoU Dev	0	0
Ext Finance	50,000	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,815	0
Total for Budget Output	8,815	0
Wage	0	0
Non-Wage	8,815	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,977,835	9,530,943
Wage	19,153,765	8,031,032
Non-Wage	4,289,874	1,426,390
GoU Dev	334,195	64,131
Ext Finance	200,000	9,390

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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Community access roads maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,187	5,674
221003 Staff Training	2,000	0
222001 Information and Communication Technology Services.	1,200	0
223004 Guard and Security services	5,400	2,248
223005 Electricity	604	0
223006 Water	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0
227001 Travel inland	6,000	2,971
227004 Fuel, Lubricants and Oils	27,126	10,595
228002 Maintenance-Transport Equipment	10,722	988
Total for Budget Output	104,239	22,476
Wage	0	0
Non-Wage	104,239	22,476
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,960	0

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	1,000	0
225202 Environment Impact Assessment for Capital Works	3,000	750
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	36,000	0
227001 Travel inland	18,000	8,000
227004 Fuel, Lubricants and Oils	16,000	7,999
228002 Maintenance-Transport Equipment	100,000	25,000
312131 Roads and Bridges - Acquisition	850,000	129,266
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	1,038,960	172,015
Wage	0	0
Non-Wage	39,960	8,000
GoU Dev	999,000	164,015
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Routine road maintenance and Periodic road maintenance done

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

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
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,040	0
Total for Budget Output	1,040	0
Wage	0	0
Non-Wage	40	0
GoU Dev	1,000	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Roads rehabilitated in the district(35KMs)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	81,855
312139 Other Structures - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	218,000	81,855
Wage	198,000	81,855
Non-Wage	0	0
GoU Dev	20,000	0

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
	Ext Finance	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
228001 Maintenance-Buildings and Structures	4,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,492,451	276,346
Wage	198,000	81,855
Non-Wage	274,451	30,476
GoU Dev	1,020,000	164,015
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
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS activities mainstreamed in water work plan

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,061	0
Total for Budget Output	1,061	0
Wage	0	0
Non-Wage	1,061	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	83,974	24,339
221001 Advertising and Public Relations	7,117	3,500
221002 Workshops, Meetings and Seminars	19,642	7,878
221008 Information and Communication Technology Supplies.	5,380	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,800	1,399
221012 Small Office Equipment	3,032	0
222001 Information and Communication Technology Services.	2,400	900
225204 Monitoring and Supervision of capital work	54,451	0
227001 Travel inland	39,312	11,981
228002 Maintenance-Transport Equipment	10,164	5,080
228004 Maintenance-Other Fixed Assets	1,680	840
263311 Transitional Development Grant	14,815	7,368
312121 Non-Residential Buildings - Acquisition	19,854	0
312139 Other Structures - Acquisition	798,791	435,420
Total for Budget Output	1,063,412	498,705
Wage	83,974	24,339
Non-Wage	81,808	31,578
GoU Dev	897,630	442,788
Ext Finance	0	0
Total for Department	1,064,474	498,705
Wage	83,974	24,339
Non-Wage	82,869	31,578
GoU Dev	897,630	442,788
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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	280,202	114,248
221002 Workshops, Meetings and Seminars	13,463	6,731
221011 Printing, Stationery, Photocopying and Binding	1,200	600
224004 Beddings, Clothing, Footwear and related Services	1,200	300
225201 Consultancy Services-Capital	25,000	24,113
227001 Travel inland	31,620	11,812
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,210	1,605
263303 District Discretionary Development Equalization Grant	5,000	5,000
312231 Office Equipment - Acquisition	40,000	40,000
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	402,895	204,409
Wage	280,202	114,248
Non-Wage	50,694	21,048
GoU Dev	72,000	69,113
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/ AIDs activities mainstreamed in Natural resource workplan and interventions

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	404	0
Total for Budget Output	404	0
Wage	0	0
Non-Wage	404	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	403,299	204,409
Wage	280,202	114,248
Non-Wage	51,098	21,048
GoU Dev	72,000	69,113
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		
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)	48,800	0
221001 Advertising and Public Relations	19,500	0
221002 Workshops, Meetings and Seminars	28,000	0
227001 Travel inland	103,700	18,480
Total for Budget Output	200,000	18,480
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	18,480

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

Training of foster parents on parenting and child protection

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

Item	Approved Budget	Spent
227001 Travel inland	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0

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
	Ext Finance	0

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

Training of adult learners

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

Item	Approved Budget	Spent
211101 General Staff Salaries	103,216	40,656
312121 Non-Residential Buildings - Acquisition	20,000	0
Total for Budget Output	123,216	40,656
Wage	103,216	40,656
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

payment of salaries to members of staff in the department

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	6,000
221005 Official Ceremonies and State Functions	5,000	3,000
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
227001 Travel inland	241,600	17,750
227004 Fuel, Lubricants and Oils	9,287	1,740
282101 Donations	674,400	50,000
Total for Budget Output	948,287	81,490
Wage	0	0
Non-Wage	948,287	81,490
GoU Dev	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
	Ext Finance	0
	Total for Department	1,272,703
	Wage	40,656
	Non-Wage	81,490
	GoU Dev	0
	Ext Finance	18,480

VOTE: 836 Iganga District

Quarter 2

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

HIV/ AIDs activities mainstreamed in planning workplan

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	243	0
Total for Budget Output	243	0
Wage	0	0
Non-Wage	243	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	53,954	14,449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	5,568
212102 Medical expenses (Employees)	8,000	4,000
221002 Workshops, Meetings and Seminars	9,000	4,500
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	1,959
221012 Small Office Equipment	3,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	5,701	982
227001 Travel inland	71,000	27,510
263303 District Discretionary Development Equalization Grant	69,114	4,004
Total for Budget Output	243,769	64,222
Wage	53,954	14,449
Non-Wage	107,701	33,435
GoU Dev	82,114	16,338
Ext Finance	0	0
Total for Department	244,012	64,222
Wage	53,954	14,449
Non-Wage	107,944	33,435
GoU Dev	82,114	16,338
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,600	10,102
Total for Budget Output	26,600	10,102
Wage	26,600	10,102
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Mainstreamed HIV activities in Internal Audit

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

Item	Approved Budget	Spent
227001 Travel inland	48	0
Total for Budget Output	48	0
Wage	0	0
Non-Wage	48	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,952	500
227001 Travel inland	10,000	4,000
Total for Budget Output	13,952	5,500
Wage	0	0
Non-Wage	13,952	5,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	40,600	15,602
Wage	26,600	10,102
Non-Wage	14,000	5,500
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: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Registering of 50 commercial farmers		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	3,800	0
Total for Budget Output	3,800	0
Wage	0	0
Non-Wage	3,800	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	61	0
Total for Budget Output	61	0
Wage	0	0
Non-Wage	61	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

VOTE: 836 Iganga District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 Product and market information systems developed

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	37,452	14,404
221002 Workshops, Meetings and Seminars	3,000	1,080
221008 Information and Communication Technology Supplies.	800	200
221011 Printing, Stationery, Photocopying and Binding	1,589	238
221017 Membership dues and Subscription fees.	150	0
222001 Information and Communication Technology Services.	600	300
223005 Electricity	400	0
227001 Travel inland	6,975	3,487
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0
Total for Budget Output	52,367	19,708
Wage	37,452	14,404
Non-Wage	14,914	5,304
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,228	19,708
Wage	37,452	14,404
Non-Wage	18,775	5,304
GoU Dev	0	0
Ext Finance	0	0

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B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	24	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	24	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	24	

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Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	18	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	24	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	300	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers in the public and private sector	Number	600	

Budget Output: 320022 Immunisation Services**PIAP Output : 1203010518 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	85	

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Adolescent Health policy finalized and disseminated	Percentage	1230	

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Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010508 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	96% staffing levels	

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	1	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	140	

Department: 060 Education**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	100%	

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Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	555	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	220km	

Budget Output: 260009 Road Maintenance**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	38.2km	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	16	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of people (1 km rural & 200 metres urban) of an	Percentage	40%	

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Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	40	

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of land titles issued	Number	100	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	4	

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	150	

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	12	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	2023-2024	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060101 Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	16	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	8	

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output : 16060503 HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of staff sensitised	Number	20	

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	15	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of public Free Zones with fully built industrial	Number	2	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Youth served through the Interactive SME Web-	Number	700	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End 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>
LCIII: 236435 Nakalama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKALAMA HC III	Nakalama	Programme Conditional Grant - Non Wage Recurrent	0	26,905	13,452
NAKALAMA EPI CENTRE	Nakalama	Programme Conditional Grant - Non Wage Recurrent	0	11,819	5,910
NAKALAMA HC III	Nakalama	Programme Conditional Grant - Non Wage Recurrent	0	23,639	11,819
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	health facilities	Programme Conditional Grant - Development		72,619	0
Item: 263303 District Discretionary Development Equalization Grant					
Community sensitization and surveillance of COVID and other pandemics, public health related diseases	iganga	District Discretionary Equalisation Development Grant		40,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	iganga	Programme Conditional Grant - Development		31,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236435 Nakalama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of government programmes	iganga	Programme Conditional Grant - Development		15,200	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	bukwanga primary school	Programme Conditional Grant - Development		80,436	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUNDUDI P.S.	Namundudi	Programme Conditional Grant - Non Wage Recurrent	0	17,885	5,962
BUKOONA P.S.	Bukoona	Programme Conditional Grant - Non Wage Recurrent	0	19,969	6,656
BUKYAYE PARENTS SCHOOL	Bukyaye	Programme Conditional Grant - Non Wage Recurrent	0	16,297	5,432
NABIRYE P.S	Nabirye	Programme Conditional Grant - Non Wage Recurrent	0	17,811	5,937
NAKALAMA P.S.	nakalama	Programme Conditional Grant - Non Wage Recurrent	0	31,793	10,598
Kakongoka	Kakongoka	Programme Conditional Grant - Non Wage Recurrent	0	12,751	4,250
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PAUL S S NASUTI	Nasuuti	Programme Conditional Grant - Non Wage Recurrent	0	190,100	63,367

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236435 Nakalama Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to staff after delivery of official work on VAC prevention, GBV prevention.	Probabtion office	External Financing United Nations Children Fund (UNICEF)		48,800	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Commerce	Programme Conditional Grant - Non Wage Recurrent	0	600	300
LCIII: 236436 Namungalwe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Namungalwe	Programme Conditional Grant - Development		45,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to staff	Iganga	External Financing United Nations Children Fund (UNICEF)		50,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236438 Nawandala Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWANDALA HC III	Nawandala	Programme Conditional Grant - Non Wage Recurrent	0	26,457	13,228
NAMUSISI HCII	Namusiisi	Programme Conditional Grant - Non Wage Recurrent	0	11,819	5,910
KIWANYI HC II	Kiwanyi	Programme Conditional Grant - Non Wage Recurrent	0	5,962	2,981
KIRINGA HCII	Kiringa	Programme Conditional Grant - Non Wage Recurrent	0	5,962	2,981
NAWANDALA HC III	Nawandala	Programme Conditional Grant - Non Wage Recurrent	0	23,639	11,819
BUZAAYA HC II	Buzaaya	Programme Conditional Grant - Non Wage Recurrent	0	11,819	5,910
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUZAAYA P.S.	Buzaaya	Programme Conditional Grant - Non Wage Recurrent	0	15,281	5,094
KIRINGA P.S.	Kiringa	Programme Conditional Grant - Non Wage Recurrent	0	16,360	5,453
Nawangaiza P.S.	Nawangaiza	Programme Conditional Grant - Non Wage Recurrent	0	12,144	4,048
Nawandala P.S.	Nawandala	Programme Conditional Grant - Non Wage Recurrent	0	21,550	7,183
BUGONGO P.S.	Bugongo	Programme Conditional Grant - Non Wage Recurrent	0	12,287	4,096
Namabwere	Nabwere	Programme Conditional Grant - Non Wage Recurrent	0	15,226	5,075

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236438 Nawandala Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabuli P.S	Kabuli	Programme Conditional Grant - Non Wage Recurrent	0	10,073	3,358
BUKAMBA P.S	Bukamba	Programme Conditional Grant - Non Wage Recurrent	0	10,538	3,513
Bugole P.S.	Bugole Bugongo	Programme Conditional Grant - Non Wage Recurrent	0	15,619	5,206
Kiwanyi Moslem P.S.	Kiwaanyi	Programme Conditional Grant - Non Wage Recurrent	0	17,919	5,973
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ITANDA S S	Itanda	Programme Conditional Grant - Non Wage Recurrent	0	198,480	66,160
NAWANDALA S S	Nawandala	Programme Conditional Grant - Non Wage Recurrent	0	116,800	38,933
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Probabtion office	External Financing United Nations Children Fund (UNICEF)		28,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	probabtion office	External Financing United Nations Children Fund (UNICEF)	0	103,700	18,480

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236439 Bulamogi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PETER CLAVER HCII	walugogo	Programme Conditional Grant - Non Wage Recurrent	0	5,962	2,981
KASOLO HCII	kasolo	Programme Conditional Grant - Non Wage Recurrent	0	5,962	2,981
NAWANSINGE HC II	Nawansinge	Programme Conditional Grant - Non Wage Recurrent	0	11,819	5,910
BULAMAGI HC III	Bulamagi	Programme Conditional Grant - Non Wage Recurrent	0	19,172	9,586
BULAMAGI HC III	Bulamagi	Programme Conditional Grant - Non Wage Recurrent	0	23,639	11,819
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Canon Ibula Primary school	Programme Conditional Grant - Development	0	80,436	64,131
Non Residential Buildings - Schools	Ibanda primary school	Programme Conditional Grant - Development		80,436	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Walugogo	Walugogo	Programme Conditional Grant - Non Wage Recurrent	0	19,044	6,348
Bukoyo	Bukoyo	Programme Conditional Grant - Non Wage Recurrent	0	17,104	5,701
IGANGA BOYS P.S.	CMS	Programme Conditional Grant - Non Wage Recurrent	0	14,556	4,852
Kigulu Girls	CMS	Programme Conditional Grant - Non Wage Recurrent	0	18,146	6,049

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236439 Bulamogi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDHWEGE P.S.	Budwege	Programme Conditional Grant - Non Wage Recurrent	0	10,826	3,609
BUYUBU P.S	Buyubu	Programme Conditional Grant - Non Wage Recurrent	0	11,766	3,922
KINAWANSWA P.S.	Kinawanswa	Programme Conditional Grant - Non Wage Recurrent	0	16,783	5,594
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Iganga Senior Secondary School (Wage only)	Iwawu	Programme Conditional Grant - Non Wage Recurrent	0	1,974	658
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	probabtion office	External Financing United Nations Children Fund (UNICEF)		19,500	0

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>
LCIII: 236440 Nabitende Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGONO HC IV	Bugono	Programme Conditional Grant - Non Wage Recurrent	0	118,193	59,097
ITANDA HC II	Itanda	Programme Conditional Grant - Non Wage Recurrent	0	11,819	5,910
ITUBA HC II	Ituba	Programme Conditional Grant - Non Wage Recurrent	0	11,819	5,910
KASAMBIKA HC II	Kasambika	Programme Conditional Grant - Non Wage Recurrent	0	23,639	11,819
BUGONO HC IV	Bugono	Programme Conditional Grant - Non Wage Recurrent	0	35,628	17,814
KASAMBIKA HC II	kasambika	Programme Conditional Grant - Non Wage Recurrent	0	18,395	9,197
NABITENDE HC II	Nabitende	Programme Conditional Grant - Non Wage Recurrent	0	5,962	2,981
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320027 Medical and Health Supplies					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment		District Discretionary Equalisation Development Grant		123,400	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGON LUTHERAN P/S	Bugono	Programme Conditional Grant - Non Wage Recurrent	0	10,706	3,569

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>
LCIII: 236440 Nabitende Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUVULE PARENTS P.S.	Buvule	Programme Conditional Grant - Non Wage Recurrent	0	12,194	4,065
Buwerempe P.S.	Buwerempe	Programme Conditional Grant - Non Wage Recurrent	0	11,952	3,984
Nawankwale P/S	Nawankwale	Programme Conditional Grant - Non Wage Recurrent	0	22,839	7,613
Naluko P.S.	Naluko	Programme Conditional Grant - Non Wage Recurrent	0	14,812	4,937
BUWEIRA P.S.	Buweira	Programme Conditional Grant - Non Wage Recurrent	0	10,669	3,556
Butabala P.S	butabala	Programme Conditional Grant - Non Wage Recurrent	0	9,162	3,054
BANADA P.S	banada	Programme Conditional Grant - Non Wage Recurrent	0	16,658	5,553
BUGONO PARENTS P.S	Bugono	Programme Conditional Grant - Non Wage Recurrent	0	12,755	4,252
KASAMBIIKA P.S.	Kasambika	Programme Conditional Grant - Non Wage Recurrent	0	11,803	3,934
WANDYAKA ST.MARYS P.S	Wandyaka	Programme Conditional Grant - Non Wage Recurrent	0	14,017	4,672
Itanda P.S.	Itanda	Programme Conditional Grant - Non Wage Recurrent	0	12,994	4,331
Nabitende P.S.	Nabitenda	Programme Conditional Grant - Non Wage Recurrent	0	21,218	7,073
BUSULUMBA P.S.	Busulumba	Programme Conditional Grant - Non Wage Recurrent	0	9,385	3,128

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>
LCIII: 236440 Nabitende Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKIGO S S	Nakigo	Programme Conditional Grant - Non Wage Recurrent	0	198,760	66,253
LCIII: 236443 Nakigo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWANZU HC II	Nawanzu	Programme Conditional Grant - Non Wage Recurrent	0	11,819	5,910
BUSOWOBI HC III	Busowoobi	Programme Conditional Grant - Non Wage Recurrent	0	23,639	0
BUSOWOBI HC III	Busowoobi	Programme Conditional Grant - Non Wage Recurrent	0	14,194	7,097
KAKOMBO HCII	Kakombo	Programme Conditional Grant - Non Wage Recurrent	0	5,962	2,981
BUKWAYA HC II	Bukwaya	Programme Conditional Grant - Non Wage Recurrent	0	11,819	5,910
BULUBANDI HC II	Bulubandi	Programme Conditional Grant - Non Wage Recurrent	0	11,819	5,910
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNYAMA P.S.	Bunyama	Programme Conditional Grant - Non Wage Recurrent	0	11,785	3,928

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>
LCIII: 236443 Nakigo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKOMBO P.S.	Kakombo	Programme Conditional Grant - Non Wage Recurrent	0	8,678	2,893
NAKISENYI P.S.	Nakisenyi	Programme Conditional Grant - Non Wage Recurrent	0	10,166	3,389
BULIGANWA P.S.	Buliganwa	Programme Conditional Grant - Non Wage Recurrent	0	10,799	3,600
WAIRAMA P.S.	Wairama	Programme Conditional Grant - Non Wage Recurrent	0	13,124	4,375
BUGABWE P.S.	Bugabwe	Programme Conditional Grant - Non Wage Recurrent	0	25,390	8,463
NAKIGO NABUWAT P.S	Nakigo	Programme Conditional Grant - Non Wage Recurrent	0	23,288	7,763
NAKIGO P.S.	Nakigo	Programme Conditional Grant - Non Wage Recurrent	0	12,882	4,294
NAWANZU P.S.	Nawanzu	Programme Conditional Grant - Non Wage Recurrent	0	13,626	4,542
Ituba P.S.	Ituba	Programme Conditional Grant - Non Wage Recurrent	0	19,478	6,493
BUKAZIBA P.S.	Bukaziba	Programme Conditional Grant - Non Wage Recurrent	0	9,338	3,113
BUKWAYA P.S.	Bukwaya	Programme Conditional Grant - Non Wage Recurrent	0	11,636	3,879
BUSOWOBI P.S.	Busowoobi	Programme Conditional Grant - Non Wage Recurrent	0	11,579	3,860
Kabira P.S	Kabira	Programme Conditional Grant - Non Wage Recurrent	0	12,603	4,201
BULUBANDI P.S.	Bulubandi	Programme Conditional Grant - Non Wage Recurrent	0	23,968	7,989
BUSAMBIRA P.S.	Busambira	Programme Conditional Grant - Non Wage Recurrent	0	14,084	4,695

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>
LCIII: 236444 Nambale Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MULUMBA P.S.	Nambale	Programme Conditional Grant - Non Wage Recurrent	0	12,407	4,136
Irenzi P.S.	Irenzi	Programme Conditional Grant - Non Wage Recurrent	0	18,241	6,080
NAMBAALE P.S.	Nambale	Programme Conditional Grant - Non Wage Recurrent	0	16,858	5,619
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Nambale Community learning center	District Discretionary Equalisation Development Grant		20,000	0
LCIII: 236446 Nawanyingi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNYIIRO HC III	Bunyiiro	Programme Conditional Grant - Non Wage Recurrent	0	32,451	16,226
BUNYIIRO HCII	Bunyiiro	Programme Conditional Grant - Non Wage Recurrent	0	5,962	2,981
BUNYIIRO HC III	Bunyiiro	Programme Conditional Grant - Non Wage Recurrent	0	23,639	11,819

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>
LCIII: 236446 Nawanyingi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 313121 Non-Residential Buildings - Improvement					
retentions for construction of buwolomera primary school	BUWOLOMERA PRIMARY	Programme Conditional Grant - Development		1,687	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWOLOMERA P.S.	Buwolomera	Programme Conditional Grant - Non Wage Recurrent	0	13,793	4,598
BUBAKA P.S.	Bubaka	Programme Conditional Grant - Non Wage Recurrent	0	15,356	5,119
Nawankonge P.S.	Nawankonge	Programme Conditional Grant - Non Wage Recurrent	0	13,217	4,406
MAWAGALA P.S.	Mawagala	Programme Conditional Grant - Non Wage Recurrent	0	17,086	5,695
BUKONKO P.S	bukonko	Programme Conditional Grant - Non Wage Recurrent	0	15,970	5,323
BUNYIIRO COU P.S	Bunyiro	Programme Conditional Grant - Non Wage Recurrent	0	15,449	5,150
BUNYIIRO P.S.	Bunyiro	Programme Conditional Grant - Non Wage Recurrent	0	21,550	7,183
MAGOGO P.S.	Magogo	Programme Conditional Grant - Non Wage Recurrent	0	22,684	7,561
NAWANYINGI P.S.	Nawanyingi	Programme Conditional Grant - Non Wage Recurrent	0	18,579	6,193

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>
LCIII: 236446 Nawanyingi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Home and village improvement campaign in Nawanyingi Subcounty	water	Transitional Conditional Grant - Development	0	14,815	7,368
LCIII: 273352 Kidaago					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nabitende-Banada	Programme Conditional Grant - Development		18,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kidaago	Programme Conditional Grant - Development		239,082	0
LCIII: S1785 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAIBIRI HC II	Naibiri	Programme Conditional Grant - Non Wage Recurrent	0	11,819	5,910
NASUTI HCII	Nasuuti	Programme Conditional Grant - Non Wage Recurrent	0	5,962	2,981
NAMUNGALWE HC III	Namungalwe	Programme Conditional Grant - Non Wage Recurrent	0	25,490	12,745

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>
LCIII: S1785 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUNKESU HC II	Namunkesu	Programme Conditional Grant - Non Wage Recurrent	0	11,819	5,910
MAGOGO HC II	Magogo	Programme Conditional Grant - Non Wage Recurrent	0	11,819	5,910
NAMBALE HC III	Nambale	Programme Conditional Grant - Non Wage Recurrent	0	23,639	11,819
NAMUSAALA HC II	Namunsala	Programme Conditional Grant - Non Wage Recurrent	0	11,819	5,910
NAMUNGALWE HC III	Namungalwe	Programme Conditional Grant - Non Wage Recurrent	0	23,639	11,819
KAWETE HC II	Kawete	Programme Conditional Grant - Non Wage Recurrent	0	11,819	5,910
NAMBALE HC III	Nambale	Programme Conditional Grant - Non Wage Recurrent	0	20,556	10,278
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUNKANAGA P.S.	Namukanaga	Programme Conditional Grant - Non Wage Recurrent	0	19,113	6,371
Mwendanfuko	mwendanfuko	Programme Conditional Grant - Non Wage Recurrent	0	11,915	3,972
KAMIRA S.D.A. P.S.	Kamira	Programme Conditional Grant - Non Wage Recurrent	0	10,780	3,593
BUDAALI P.S.	Budaali	Programme Conditional Grant - Non Wage Recurrent	0	19,104	6,368
CANON IBULA P.S.	Ibuula	Programme Conditional Grant - Non Wage Recurrent	0	17,984	5,995

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>
LCIII: S1785 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wagodo P.S.	Wagodo	Programme Conditional Grant - Non Wage Recurrent	0	14,314	4,771
MUIRA P.S.	Muira	Programme Conditional Grant - Non Wage Recurrent	0	15,486	5,162
BISHOP WILLIS DEMO. SCHOOL	Iwawu	Programme Conditional Grant - Non Wage Recurrent	0	5,993	7,062
NAMUNSAALA P.S.	Namunsala	Programme Conditional Grant - Non Wage Recurrent	0	14,430	4,810
Nabikoote P.S.	Nabikote	Programme Conditional Grant - Non Wage Recurrent	0	16,814	5,605
BULUMWAKI P.S	bulumwaki	Programme Conditional Grant - Non Wage Recurrent	0	15,250	5,083
Malobi P.S. Schoool	Malobi	Programme Conditional Grant - Non Wage Recurrent	0	15,405	5,135
NAMUSIISI P.S.	Namisisi	Programme Conditional Grant - Non Wage Recurrent	0	12,941	4,314
BUCKLEY H.S.	Iwawu	Programme Conditional Grant - Non Wage Recurrent	0	3,525	4,658
WALUKUBA P.S	Walukuba	Programme Conditional Grant - Non Wage Recurrent	0	9,000	3,000
BUKWANGA P.S.	Bukwanga	Programme Conditional Grant - Non Wage Recurrent	0	15,932	5,311
NABUKONE P.S.	Nabukone	Programme Conditional Grant - Non Wage Recurrent	0	21,438	7,146
BULOWOZA CENTRAL N.P.S	Bulowooza	Programme Conditional Grant - Non Wage Recurrent	0	16,642	5,547
NAIBIRI P.S.	Naibiri	Programme Conditional Grant - Non Wage Recurrent	0	22,703	7,568
BISHOP WILLIS DEMO. SCHOOL	Iwawu	Programme Conditional Grant - Non Wage Recurrent	0	21,185	7,062

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>
LCIII: S1785 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSU P.S.	Busu	Programme Conditional Grant - Non Wage Recurrent	0	15,932	5,311
BUSEI C.O.U P.S	Busei	Programme Conditional Grant - Non Wage Recurrent	0	30,855	10,285
BUBOGO P.S.	bubogo	Programme Conditional Grant - Non Wage Recurrent	0	18,332	6,111
BUWASA P.S.	buwasa	Programme Conditional Grant - Non Wage Recurrent	0	10,377	3,459
NAMUNGALWE P.S.	Namungalwe	Programme Conditional Grant - Non Wage Recurrent	0	18,983	6,328
TOKA PARENTS P.S.	Tooka	Programme Conditional Grant - Non Wage Recurrent	0	18,202	6,067
KAWETE P.S.	Kawete	Programme Conditional Grant - Non Wage Recurrent	0	11,673	3,891
AKANABALA BULANGA P.S.	Akanabala	Programme Conditional Grant - Non Wage Recurrent	0	22,045	7,348
BUCKLEY H.S.	Iwawu	Programme Conditional Grant - Non Wage Recurrent	0	13,975	4,658
KIDAAGO P.S	Kidaago	Programme Conditional Grant - Non Wage Recurrent	0	17,458	5,819
Iganga S.D.A	Busei	Programme Conditional Grant - Non Wage Recurrent	0	20,620	6,873
NABITOVU P.S.	Nabitovu	Programme Conditional Grant - Non Wage Recurrent	0	8,753	2,918
IBANDA P.S.	Ibanda	Programme Conditional Grant - Non Wage Recurrent	0	17,867	5,956
KABUKO P.S.	Kabuuko	Programme Conditional Grant - Non Wage Recurrent	0	17,755	5,918
Naisanga P.S.	Naisanga	Programme Conditional Grant - Non Wage Recurrent	0	14,487	4,829

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>
LCIII: S1785 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NASUTI P.S.	Nasuuti	Programme Conditional Grant - Non Wage Recurrent	0	21,364	7,121
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGULU COLLEGE	Namungalwe	Programme Conditional Grant - Non Wage Recurrent	0	266,300	88,767
NAKALAMA	Nakalama	Programme Conditional Grant - Non Wage Recurrent	0	220,960	73,653
NAWANYINGI SEED SCHOOL	Nawanyingi	Programme Conditional Grant - Non Wage Recurrent	0	130,740	43,580
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bishop Wills Iganga PTC	Iwawu	Programme Conditional Grant - Non Wage Recurrent	0	800,786	266,929
IGANGA TECH. INST	CMS	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,106

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>
LCIII: S1785 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Water and Sanitation projects/Activities	Sub counties of Iganga	Programme Conditional Grant - Development		44,451	0
Monitoring and Supervision of piped water scheme	sub counties of Iganga	Programme Conditional Grant - Development		10,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Sub counties of Iganga	Locally Raised Revenues		29,160	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	sub counties of Iganga	Programme Conditional Grant - Development	0	429,872	429,872
Other Structures - Construction Works	Rehabilitation of boreholes in Iganga	Programme Conditional Grant - Development	0	35,000	5,548
LCIII: S237704 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Facilitation	Human Resource Unit	District Discretionary Equalisation Development Grant	0	20,000	15,000
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	Information office	District Unconditional Grant Non-Wage	0	3,600	1,800

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>
LCIII: S237704 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	CAOs office	District Unconditional Grant Non-Wage	0	2,640	1,320
Item: 227001 Travel inland					
Travel Inland - Facilitation	CAOs office	District Unconditional Grant Non-Wage	0	12,000	9,000
Travel Inland - Facilitation	HR	District Unconditional Grant Non-Wage	0	17,098	12,260
Travel Inland - Facilitation	CAOs office	District Unconditional Grant Non-Wage	0	12,000	5,260
Budget Output: 000007 Procurement and Disposal Services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	admin	District Unconditional Grant Non-Wage	0	3,000	750
Item: 227001 Travel inland					
Travel Inland - Facilitation	procurement office	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 313121 Non-Residential Buildings - Improvement					
Office renovation of leaking roof at Procurement building	procurement unit	District Discretionary Equalisation Development Grant		15,055	0
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	registry	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	registry	District Unconditional Grant Non-Wage	0	3,000	1,500

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>
LCIII: S237704 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Media - Facilitation	information office	District Unconditional Grant Non-Wage	0	4,000	5,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses	information office	District Unconditional Grant Non-Wage	0	1,200	600
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support	admin	District Unconditional Grant Non-Wage	0	1,200	600
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	information office	District Unconditional Grant Non-Wage	0	1,480	740
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	information office	District Unconditional Grant Non-Wage	0	600	300
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	information office	District Unconditional Grant Non-Wage	0	600	300
Item: 227001 Travel inland					
Travel Inland - Facilitation	information office	District Unconditional Grant Non-Wage	0	3,000	1,500
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Lunch allowances, official allowances for secretary to CAO	CAOs office	District Unconditional Grant Non-Wage	0	8,000	7,864
Allowances to office attendants, office supervisor	CAOs office	District Unconditional Grant Non-Wage	0	7,145	5,700
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	admin	Locally Raised Revenues	0	5,000	3,000

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>
LCIII: S237704 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Installation, Repair, Maintenance and Support	Administration and Planning departments	District Discretionary Equalisation Development Grant		28,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	CAOs office	District Unconditional Grant Non-Wage	0	4,000	4,000
Office Supplies - Assorted Stationery	CAOs office	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 221020 Litigation and related expenses					
Court fines, penalties and facilitation of officers representing the district in Court	CAOs office	Locally Raised Revenues	0	25,500	25,500
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Administration	District Unconditional Grant Non-Wage	0	12,000	5,200
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	administration	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	CAOs office	District Unconditional Grant Non-Wage	0	30,000	28,998
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	CAOs office	District Unconditional Grant Non-Wage	0	26,000	13,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Administration	Locally Raised Revenues	0	3,000	2,600

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237704 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of Public Tiolet at Administration offices	Administration	District Discretionary Equalisation Development Grant		60,000	0
Uplifting of Administration block building	Administration	District Discretionary Equalisation Development Grant		56,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances paid to staff	Finance	District Unconditional Grant Non-Wage	0	5,000	2,500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Finance	District Unconditional Grant Non-Wage	0	3,050	1,323
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Finance	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Finance	District Unconditional Grant Non-Wage	0	3,000	2,250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Cable Television Services	Finance	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Finance	District Unconditional Grant Non-Wage	0	1,800	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>
LCIII: S237704 Central Div (Physical)					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	finance	District Unconditional Grant Non-Wage	0	3,000	1,500
Item: 223006 Water					
Water - Utility Bills	finance	District Unconditional Grant Non-Wage	0	1,500	150
Item: 227001 Travel inland					
Travel Inland - Facilitation	Finance	District Unconditional Grant Non-Wage	0	23,990	30,842
Travel Inland - Facilitation	finance	District Unconditional Grant Non-Wage	0	108,747	37,350
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Finance	District Unconditional Grant Non-Wage	0	12,000	6,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Finance	District Unconditional Grant Non-Wage	0	3,000	1,250
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Finance	District Unconditional Grant Non-Wage	0	9,000	4,440
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Finance	District Discretionary Equalisation Development Grant		6,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Finance boardroom	District Discretionary Equalisation Development Grant		3,000	0

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>
LCIII: S237704 Central Div (Physical)					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to staff	Finance	Locally Raised Revenues	0	10,000	2,500
Item: 221017 Membership dues and Subscription fees.					
Subscription to ICAPAU	Finance	Locally Raised Revenues	0	2,000	2,000
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Data Centre and IFMS Hardware Maintenance Costs	Finance	District Unconditional Grant Non-Wage	0	30,000	15,000
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Extension on political side	District Discretionary Equalisation Development Grant		20,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	District Chairmans Office	District Discretionary Equalisation Development Grant		3,000	0
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to eligible members of the District service commission	Statutory DSC	District Unconditional Grant Non-Wage	0	36,001	21,814

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237704 Central Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances paid to members of different boards and commissions	Statutory Councillors	District Unconditional Grant Non-Wage	0	25,204	12,594
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Statutory	District Unconditional Grant Non-Wage	0	2,000	500
Office Supplies - Assorted Stationery	statutory	District Unconditional Grant Non-Wage	0	4,000	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	Statutory	District Unconditional Grant Non-Wage	0	56,000	34,580
Travel Inland - Facilitation	Statutory	District Unconditional Grant Non-Wage	0	14,000	2,940
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Statutory	District Unconditional Grant Non-Wage	0	12,000	3,000
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	statutory	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	statutory	Locally Raised Revenues	0	4,000	2,808
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	production nutrition	Other Transfers from Central Government Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	500,000	116,195

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237704 Central Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Ugift production	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	0	51,000	51,000
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	health HQs	External Financing United Nations Children Fund (UNICEF)		50,000	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IGANGA HOSPITAL	hospital	Programme Conditional Grant - Non Wage Recurrent	0	546,713	273,357
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	Health	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	8,000	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>
LCIII: S237704 Central Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	Health HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Health HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		90,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Health	Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,100
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Health	Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,000
Item: 223006 Water					
Water - Utility Bills (Offices)	health	Programme Conditional Grant - Non Wage Recurrent	0	2,000	800
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of health activities	Health	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Health	External Financing Global Fund for HIV, TB & Malaria	0	130,751	64,976
Travel Inland - Facilitation	Health HQs	External Financing Global Fund for HIV, TB & Malaria		400,000	0
Travel Inland - Facilitation	Health HQs	External Financing Global Fund for HIV, TB & Malaria	0	800,000	204,300
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	health	Programme Conditional Grant - Development	0	60,000	58,450

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>
LCIII: S237704 Central Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Headquarter	Programme Conditional Grant - Development	0	4,000	4,000
Other ICT Equipment - Purchase	DHOs office	Programme Conditional Grant - Development	0	6,000	6,000
Other ICT Equipment - Purchase	health	Programme Conditional Grant - Development	0	4,000	4,000
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Health HQs	External Financing United Nations Children Fund (UNICEF)	20	550,000	298,101
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	health	Other Transfers from Central Government COVID-19 Vaccination Campaign	0	42,592	16,020
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	education hqs	Programme Conditional Grant - Non Wage Recurrent	0	81,000	6,244

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>
LCIII: S237704 Central Div (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	education hqs	Programme Conditional Grant - Non Wage Recurrent	0	5,000	950
Item: 227001 Travel inland					
Travel Inland - Facilitation	education hqs	Other Transfers from Central Government Support to PLE (UNEB)	0	34,000	7,920
Travel Inland - Accommodation Expenses	education	Other Transfers from Central Government Support to PLE (UNEB)	0	66,000	66,000
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Iganga	External Financing United Nations Children Fund (UNICEF)	0	50,000	9,390
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Facilitation	education hqs	Programme Conditional Grant - Non Wage Recurrent	0	15,023	3,756
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment for road gangs	roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,500	14,586

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237704 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,400	1,349
Item: 227001 Travel inland					
Travel Inland - Others	roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,000	1,471
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	18,000	9,120
Budget Output: 260010 Road Rehabilitation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	works office	Programme Conditional Grant - Development	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Development	0	2,000	500
Item: 221017 Membership dues and Subscription fees.					
membership dues and subscription for staff who are members of UIPE		Programme Conditional Grant - Development		1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	selected roads	Programme Conditional Grant - Development		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	roads	Other Transfers from Central Government National Oil Seeds Project	0	28,000	16,000

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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>
LCIII: S237704 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	selected roads for rehabilitation	Other Transfers from Central Government National Oil Seeds Project		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	roads	Programme Conditional Grant - Development	0	16,000	7,999
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	roads	Programme Conditional Grant - Development	0	100,000	38,710
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	works office	Programme Conditional Grant - Development		3,000	0
Light ICT Hardware - Printers	works office	Programme Conditional Grant - Development		2,000	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	stores office	District Discretionary Equalisation Development Grant		10,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	works board room	District Discretionary Equalisation Development Grant		10,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237704 Central Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Media Services	water	Programme Conditional Grant - Non Wage Recurrent	0	7,117	3,500
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	water	Programme Conditional Grant - Non Wage Recurrent	0	19,642	9,471
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	water	Programme Conditional Grant - Non Wage Recurrent	0	2,800	1,399
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	water	Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,200
Item: 227001 Travel inland					
Travel Inland - Facilitation	water	Locally Raised Revenues	0	79,776	35,943
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	water	Programme Conditional Grant - Non Wage Recurrent	0	10,164	5,080
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Water	Programme Conditional Grant - Non Wage Recurrent	0	1,680	840
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Water office	Programme Conditional Grant - Development		63,958	0
Other Structures - Contractor	water office	Programme Conditional Grant - Development		30,879	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237704 Central Div (Physical)					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	natural resources	Programme Conditional Grant - Non Wage Recurrent	0	13,463	6,731
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	natural resources	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Expenses	natural resources	Locally Raised Revenues	0	1,200	600
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	Land office	District Discretionary Equalisation Development Grant	0	25,000	24,113
Item: 227001 Travel inland					
Travel Inland - Facilitation	natural resources	Locally Raised Revenues	0	39,249	19,624
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Assorted Equipment	natural resources	Programme Conditional Grant - Non Wage Recurrent	0	3,210	1,605
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Land office	District Discretionary Equalisation Development Grant	0	40,000	40,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Natural resources	Locally Raised Revenues		2,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237704 Central Div (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to community staff	community	Programme Conditional Grant - Non Wage Recurrent	0	12,000	6,000
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	community	Locally Raised Revenues	0	4,000	3,000
Official function - Expenses	community	Locally Raised Revenues	0	6,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	community	Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	community	Other Transfers from Central Government Busoga Development Programme	0	60,000	21,715
Travel Inland - Facilitation	community	Other Transfers from Central Government Busoga Development Programme	0	145,000	90,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	community	Locally Raised Revenues	0	6,973	3,480
Item: 282101 Donations					
Transfer of funds to groups under PCA as seed capital	community	Other Transfers from Central Government Busoga Development Programme	0	1,590,000	150,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237704 Central Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to staff after delivery of official duties, lunch allowances paid to department secretary	planning	District Unconditional Grant Non-Wage	0	8,000	6,500
Item: 212102 Medical expenses (Employees)					
Medical Expenses Drugs and Sundries	planning	District Unconditional Grant Non-Wage	0	8,000	4,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	planning	District Unconditional Grant Non-Wage	0	5,000	4,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	planning	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	TPC meetings	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	planning	District Unconditional Grant Non-Wage	0	4,000	1,959
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	planning	District Unconditional Grant Non-Wage	0	5,888	1,964
Item: 227001 Travel inland					
Travel Inland - Facilitation	planning	District Discretionary Equalisation Development Grant	0	39,000	37,002
Travel Inland - Facilitation	planning	District Discretionary Equalisation Development Grant	0	60,000	51,971

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>
LCIII: S237704 Central Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	planning	District Discretionary Equalisation Development Grant	0	24,000	21,000
Item: 263303 District Discretionary Development Equalization Grant					
Monitoring of DDEG capital projects, conducting investment servicing of the DDEG capital projects, Data collection on PDM activities, Data collection on Nutrition Coordination, Assessment of LLGs on service delivery	Planning department	District Discretionary Equalisation Development Grant	0	42,514	9,514
Monitoring of DDEG capital projects, conducting investment servicing of the DDEG capital projects, Data collection on PDM activities, Data collection on Nutrition Coordination, Assessment of LLGs on service delivery	Planning department	District Discretionary Equalisation Development Grant		26,600	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances to staff	audit	Locally Raised Revenues	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Internal Audit	District Unconditional Grant Non-Wage	0	2,000	1,000

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>
LCIII: S237704 Central Div (Physical)					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	audit	District Unconditional Grant Non-Wage	0	10,000	8,000
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Trade	Programme Conditional Grant - Non Wage Recurrent	0	6,975	3,487