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**VOTE: 836** Iganga District

**Quarter 4**

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**Terms and Conditions**

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I hereby submit Quarter 4 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: 26-10-2024**

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

**VOTE: 836** Iganga District

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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	231,354	58%
Discretionary Government Transfers	3,827,179	3,946,459	3,946,459	103%
Conditional Government Transfers	39,705,491	47,348,277	47,358,855	119%
Other Government Transfers	3,591,451	3,591,451	470,195	13%
External Financing	1,400,000	1,400,000	422,230	30%
<b>Total Revenues shares</b>	<b>48,924,122</b>	<b>56,686,187</b>	<b>52,429,092</b>	<b>107%</b>

**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	2,140,827	63%
Tourism Development	3,800	3,800	2,300	61%
Natural Resources, Environment, Climate Change, Land And Water Management	1,467,773	1,544,027	1,527,917	104%
Private Sector Development	52,428	52,428	49,928	95%
Integrated Transport Infrastructure And Services	1,486,411	1,361,199	1,328,657	89%
Sustainable Urbanisation And Housing	5,000	5,000	0	0%
Human Capital Development	35,870,769	36,619,066	35,585,022	99%
Public Sector Transformation	3,850,416	8,176,832	6,824,447	177%
Community Mobilization And Mindset Change	1,073,743	1,073,743	320,777	30%
Governance And Security	1,425,997	1,732,208	1,619,111	114%
Development Plan Implementation	273,769	273,769	263,008	96%
<b>Grand Total</b>	<b>48,924,122</b>	<b>56,686,187</b>	<b>49,661,993</b>	<b>102%</b>
Wage	31,006,153	31,112,312	31,112,312	100%
Non-Wage Recurrent	13,371,542	18,757,131	14,150,899	106%
Domestic Devt	3,146,428	5,416,745	3,977,563	126%
External Financing	1,400,000	1,400,000	421,220	30%

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

Discretionary government transfers. By the end of fourth Quarter 2023/24, Iganga District had cumulatively received Shs.3,946,459,000 /= of the expected Central Government Transfers representing 103% of the approved budget. All sources performed as planned except for the district unconditional grant nonwage whose performance was at 116% and this was because of the additional funding for pensions for retired staff and the X\_gratia which was released as a supplementary budget.

Central government transfer. The local government under these sources performed at 119% this higher than the planned 100% General Public Service Pension Arrears (Budgeting) and salary arrears performed at 162% and this because these are a one release off. Programme Conditional Grant - Non Wage. Programme Conditional Grant –Development 196% and was because of the provision for supplementary budget under production sector which had not been taken care of during the budget approval. However other sources performed at 100% as planned.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>400,000</b>	<b>400,000</b>	<b>231,354</b>	<b>58%</b>
Animal and Crop Husbandry related Levies	15,000	15,000	0	0%
Business licenses	43,350	43,350	14,551	34%
Capital Gains Tax-Payable By Individuals	18,740	18,740	0	0%
Land Fees	30,000	30,000	11,820	39%
Local Services Tax-Payable By Individuals	170,099	170,099	168,863	99%
Market /Gate Charges	40,000	40,000	9,120	23%
Other Licence fees	40,000	40,000	20,000	50%
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%
<b>Discretionary Government Transfers</b>	<b>3,827,179</b>	<b>3,946,459</b>	<b>3,946,459</b>	<b>103%</b>
District Discretionary Equalisation Development Grant	699,615	699,615	699,615	100%
District Unconditional Grant Non-Wage	738,504	857,784	857,784	116%
District Unconditional Grant Wage	2,116,326	2,116,326	2,116,326	100%
Urban Discretionary Equalisation Development Grant	38,368	38,368	38,368	100%
Urban Unconditional Grant Wage	108,752	108,752	108,752	100%
Urban Unconditional Non-Wage	125,615	125,615	125,615	100%
<b>Conditional Government Transfers</b>	<b>39,705,491</b>	<b>47,348,277</b>	<b>47,358,855</b>	<b>119%</b>
Programme Conditional Grant - Non Wage Recurrent	8,545,972	13,812,282	13,822,859	162%
Programme Conditional Grant - Development	2,363,630	4,633,947	4,633,947	196%
Programme Conditional Grant - Wage Recurrent	28,781,075	28,887,234	28,887,234	100%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
<b>Other Government Transfers</b>	<b>3,591,451</b>	<b>3,591,451</b>	<b>470,195</b>	<b>13%</b>
Agriculture Cluster Development Project (ACDP)	400,000	400,000	0	0%
Busoga Development Programme	80,000	80,000	0	0%
COVID-19 Vaccination Campaign	50,000	50,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
DVV International	175,000	175,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	1,700,000	1,700,000	58,500	3%
National Oil Seeds Project	40,000	40,000	15,000	38%
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	237,450	103%
Uganda Women Entrepreneurship Program(UWEP)	82,000	82,000	83,905	102%
<b>External Financing</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>422,230</b>	<b>30%</b>
Global Alliance for Vaccines and Immunization (GAVI)	100,000	100,000	22,308	22%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
United Nations Children Fund (UNICEF)	1,000,000	1,000,000	348,671	35%
World Health Organisation (WHO)	200,000	200,000	51,251	26%
<b>Total Revenues Shares</b>	<b>48,924,122</b>	<b>56,686,187</b>	<b>52,429,092</b>	<b>107%</b>

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**Quarter 4****Cumulative Performance for Locally Raised Revenues**

. Locally raised revenue performed poorly at 58% 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 this is a direct deduction from salaries of staff.

**Cumulative Performance for Central Government Transfers**

Discretionary government transfers. By the end of fourth Quarter 2023/24, Iganga District had cumulatively received Shs.3,946,459,000 /= of the expected Central Government Transfers representing 103% of the approved budget. All sources performed as planned except for the district unconditional grant nonwage whose performance was at 116% and this was because of the additional funding for pensions for retired staff and the X\_gratia which was released as a supplementary budget.

Central government transfer. The local government under these sources performed at 119% this higher than the planned 100% General Public Service Pension Arrears (Budgeting) and salary arrears performed at 162% and this because these are a one release off. Programme Conditional Grant - Non Wage. Programme Conditional Grant –Development 196% and was because of the provision for supplementary budget under production sector which had not been taken care of during the budget approval. However other sources performed at 100% as planned.

**Cumulative Performance for Other Government Transfers**

Other government transfers performed at 13% 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 30% 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
<b>Department: Administration</b>					
10 Administration and Management	4,418,997	0	7,623,347	173%	2,099,735
<b>Sub-Total</b>	<b>4,418,997</b>	<b>0</b>	<b>7,623,347</b>	<b>173%</b>	<b>2,099,735</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	391,462	0	295,146	75%	72,380
<b>Sub-Total</b>	<b>391,462</b>	<b>0</b>	<b>295,146</b>	<b>75%</b>	<b>72,380</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	455,112	0	521,465	115%	138,947
<b>Sub-Total</b>	<b>455,112</b>	<b>0</b>	<b>521,465</b>	<b>115%</b>	<b>138,947</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	776,016	0	776,016	100%	194,532
20 Agricultural Production	2,638,000	0	1,364,811	52%	766,456
<b>Sub-Total</b>	<b>3,414,016</b>	<b>0</b>	<b>2,140,827</b>	<b>63%</b>	<b>960,988</b>
<b>Department: Health</b>					
10 Primary HealthCare	9,754,084	0	9,704,084	99%	2,426,057
20 Hospital Services	546,713	0	546,713	100%	136,678
30 Health Management and Supervision	1,392,138	0	763,764	55%	169,433
<b>Sub-Total</b>	<b>11,692,935</b>	<b>0</b>	<b>11,014,561</b>	<b>94%</b>	<b>2,732,168</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	12,209,105	0	12,207,602	100%	3,306,318
20 Secondary Education	7,953,490	0	8,138,517	102%	2,179,580
30 Skills Development	3,387,524	0	3,920,082	116%	1,175,472
40 Education&Sports Management and Inspection	418,901	0	276,965	66%	88,540
50 Special Needs Education	8,815	0	8,815	100%	7,625
<b>Sub-Total</b>	<b>23,977,835</b>	<b>0</b>	<b>24,551,981</b>	<b>102%</b>	<b>6,757,534</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,269,451	0	1,112,157	88%	670,475
20 Engineering Services	223,000	0	217,500	98%	64,764
<b>Sub-Total</b>	<b>1,492,451</b>	<b>0</b>	<b>1,329,657</b>	<b>89%</b>	<b>735,239</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	1,064,474	0	1,137,619	107%	564,219
<b>Sub-Total</b>	<b>1,064,474</b>	<b>0</b>	<b>1,137,619</b>	<b>107%</b>	<b>564,219</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	403,299	0	390,298	97%	84,108
<b>Sub-Total</b>	<b>403,299</b>	<b>0</b>	<b>390,298</b>	<b>97%</b>	<b>84,108</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	1,272,703	0	338,257	27%	120,195
<b>Sub-Total</b>	<b>1,272,703</b>	<b>0</b>	<b>338,257</b>	<b>27%</b>	<b>120,195</b>
<b>Department: Planning</b>					
10 Planning and Statistics	244,012	0	233,008	95%	95,106
<b>Sub-Total</b>	<b>244,012</b>	<b>0</b>	<b>233,008</b>	<b>95%</b>	<b>95,106</b>
<b>Department: Internal Audit</b>					
10 Compliance	40,600	0	33,600	83%	7,829
<b>Sub-Total</b>	<b>40,600</b>	<b>0</b>	<b>33,600</b>	<b>83%</b>	<b>7,829</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	56,228	0	52,228	93%	14,320
<b>Sub-Total</b>	<b>56,228</b>	<b>0</b>	<b>52,228</b>	<b>93%</b>	<b>14,320</b>
<b>Grand Total</b>	<b>48,924,122</b>	<b>0</b>	<b>49,661,993</b>	<b>102%</b>	<b>14,382,768</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,041,028	8,616,094	8,470,051	210%	1,921,413
District Unconditional Grant Non-Wage	108,662	108,661	108,661	100%	25,420
District Unconditional Grant Wage	634,687	634,687	634,687	100%	157,887
Locally Raised Revenues	72,908	72,908	103,218	142%	1,453
Multi-Sectoral Transfers to LLGs_NonWage	378,747	565,678	378,747	100%	94,687
Programme Conditional Grant - Non Wage Recurrent	2,737,272	7,125,407	7,135,985	261%	1,614,778
Urban Unconditional Grant Wage	108,752	108,752	108,752	100%	27,188
<b>Development Revenues</b>	377,969	377,969	349,969	93%	0
District Discretionary Equalisation Development Grant	79,055	79,055	79,055	100%	0
Locally Raised Revenues	28,000	28,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	270,914	270,914	270,914	100%	0
<b>Total Revenues Shares</b>	<b>4,418,997</b>	<b>8,994,063</b>	<b>8,820,020</b>	<b>200%</b>	<b>1,921,413</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	743,439	743,439	743,439	100%	186,860
Non Wage	3,297,588	7,872,655	6,529,954	198%	1,892,309
<b>Development Expenditure</b>					
Domestic Development	377,969	377,969	349,954	93%	20,566
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,418,997</b>	<b>8,994,063</b>	<b>7,623,347</b>	<b>173%</b>	<b>2,099,735</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,196,658</b>		
Wage			0		
Non Wage			1,196,658		
<b>Development Balances</b>			<b>15</b>		
Domestic Development			15		
External Financing			0		

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**SECTION B : Summary by Department****Total Unspent****1,196,673****Summary of Department Revenues and Expenditure by Source**

The department cumulatively received shs 8,820,020,000 which represent 200% of the approved budget.. District nonwage recurrent performed cumulatively as planned at 261 and this was because of the supplementary budget provision for gratuity and pension which was issued along the implementation of the budget. LRR also performed at 142 % because the department was allocated more funds for effective operation. All other sources performed as planned except for the Locally raised revenue for development which which performed at 0% because the district did not allocate funds for the renovation of district offices cause of poor revenue collections. Of the Total cumulative receipts shs 8,820,020,000, the department spent cumulatively shs 7,624,877,000% which is 86% of the receipts and 173% of the approved budget.

The unspent of shs 1,195,143,000 and this was for nonwage recurrent for pension and gratuity for the retired staff of which the district submitted the files and waiting for the

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

Of the Total cumulative receipts shs 8,820,020,000, the department spent cumulatively shs 7,624,877,000% which is 86% of the receipts and 173% of the approved budget.

The unspent of shs 1,195,143,000 and this was for nonwage recurrent for pension and gratuity for the retired staff of which the district submitted the files and waiting for the clearance from the ministry of public services.

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

Public toilet renovated. 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	381,962	320,243	312,225	82%	70,664
District Unconditional Grant Non-Wage	115,192	115,192	115,192	100%	28,798
District Unconditional Grant Wage	136,678	136,678	136,679	100%	34,190
Locally Raised Revenues	68,373	68,373	32,354	47%	7,676
Multi-Sectoral Transfers to LLGs_NonWage	61,719	0	28,000	45%	0
<b>Development Revenues</b>	9,500	9,500	9,500	100%	0
District Discretionary Equalisation Development Grant	9,500	9,500	9,500	100%	0
<b>Total Revenues Shares</b>	<b>391,462</b>	<b>329,743</b>	<b>321,725</b>	<b>82%</b>	<b>70,664</b>

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

<b>Recurrent Expenditure</b>					
Wage	136,678	136,678	136,678	100%	34,189
Non Wage	245,284	183,565	148,969	61%	38,191
<b>Development Expenditure</b>					
Domestic Development	9,500	9,500	9,500	100%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>391,462</b>	<b>329,743</b>	<b>295,146</b>	<b>75%</b>	<b>72,380</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>26,578</b>	
Wage			1	
Non Wage			26,577	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>26,578</b>	

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

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**SECTION B : Summary by Department**

The department cumulatively received shs 321,725,000 which represent 82%. All sources performed as planned except for locally raised revenue and Multi-Sectoral Transfers to LLGs\_NonWage for local revenues which performed at 47% and 45% respectively and this was because of the district preference to allocate more funds and administration and statutory and poor collection of the local revenue.

Of the Total cumulative receipts shs 321,725,000, the department spent cumulatively shs 295,156,000% which is 91% of the receipts and 89.5% of the approved budget.

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

The unspent of shs 26,568,000 reflected in the system was funds for fuel and allowances for activities which where ongoing even reflected as unspent balance in the PBS but cleared as spent in the IFMS

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

The department posted books of accounts in the IFMS, processed salaries for all staff in both in the department and other departments, prepared final accounts for submission to the OAG, monitored the local revenue collections,

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	432,112	551,392	501,173	116%	138,302
District Unconditional Grant Non-Wage	164,623	283,904	283,903	172%	72,721
District Unconditional Grant Wage	162,488	162,488	162,488	100%	40,622
Locally Raised Revenues	105,000	105,000	54,781	52%	24,959
<b>Development Revenues</b>	23,000	23,000	23,000	100%	0
District Discretionary Equalisation Development Grant	23,000	23,000	23,000	100%	0
<b>Total Revenues Shares</b>	<b>455,112</b>	<b>574,392</b>	<b>524,173</b>	<b>115%</b>	<b>138,302</b>

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

<b>Recurrent Expenditure</b>					
Wage	162,488	162,488	162,488	100%	40,916
Non Wage	269,624	388,904	336,035	125%	95,031
<b>Development Expenditure</b>					
Domestic Development	23,000	23,000	22,942	100%	3,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>455,112</b>	<b>574,392</b>	<b>521,465</b>	<b>115%</b>	<b>138,947</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
			2,650		
Wage			0		
Non Wage			2,650		
<b>Development Balances</b>					
			58		
Domestic Development			58		
External Financing			0		
<b>Total Unspent</b>			<b>2,708</b>		

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

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**SECTION B : Summary by Department**

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The department realized shs 138,302,000 in the quarter under review and cumulatively shs 524,173,000 and this represent 115% of the approved budget. District Unconditional Grant Non-Wage performed at 172% cumulatively because of the supplementary budget for x-gratia for political leaders which had not been budgeted for. Other sources performed at 100% as planned except for locally raised revenue which cumulatively performed at 54% because of the poor local revenue realization The department cumulatively spent shs 521,465,000 which is 99% of the cumulative receipts and 115 of the approved budget.

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

The unspent balance of shs 2,708,000 was for facilitation for executive operation in form of fuel of which the LPO had been issued.

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

The department conducted council and committee meeting, 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

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,414,016	3,650,052	1,355,392	40%	329,513
District Unconditional Grant Wage	286,000	286,000	286,000	100%	71,500
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	2,350,000	2,350,000	57,340	2%	5,000
Programme Conditional Grant - Non Wage Recurrent	0	236,037	236,037	0%	59,009
Programme Conditional Grant - Wage Recurrent	776,016	776,016	776,016	100%	194,004
<b>Development Revenues</b>	0	2,194,063	2,194,063	0%	0
Programme Conditional Grant - Development	0	2,194,063	2,194,063	0%	0
<b>Total Revenues Shares</b>	<b>3,414,016</b>	<b>5,844,115</b>	<b>3,549,455</b>	<b>104%</b>	<b>329,513</b>

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

<b>Recurrent Expenditure</b>					
Wage	1,062,016	1,062,016	1,062,016	100%	266,047
Non Wage	2,352,000	2,588,037	293,189	12%	69,582
<b>Development Expenditure</b>					
Domestic Development	0	2,194,063	785,622	0%	625,359
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,414,016</b>	<b>5,844,115</b>	<b>2,140,827</b>	<b>63%</b>	<b>960,988</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
			187		
Wage			0		
Non Wage			187		
<b>Development Balances</b>					
			1,408,441		
Domestic Development			1,408,441		
External Financing			0		
<b>Total Unspent</b>			<b>1,408,629</b>		

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

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**VOTE: 836** Iganga DistrictQuarter 4

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**SECTION B : Summary by Department**

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The department received shs 329,513,000 in the quarter under review which was 26% of the revised approved budget of shs 5,844,115,000 and cumulatively shs 3,549,455,000 which was 104% on the approved budget. The district conditional Grant Wage and programme Conditional Grant - Wage Recurrent both performed as planned. Other government transfers performed at 2% and this was because of the closure of the nutrition project and ACDP with in the FY. 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 received funding for development as supplementary because the initial approved budget was not catered for. The department cumulatively spent shs 2,140,827 of the total cumulative receipt of shs 1,788,398,000 which is 60% and 37% of the revised budget.

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

unspent balance of shs 1,408,629,000 and this was funds for small scale irrigation project which co-funding is high for the local people to take up

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	10,382,915	10,382,915	10,332,915	100%	2,583,229
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,368,548	1,368,548	1,368,548	100%	342,137
Programme Conditional Grant - Wage Recurrent	8,964,367	8,964,367	8,964,367	100%	2,241,092
<b>Development Revenues</b>	1,310,019	1,310,019	704,068	54%	22,308
District Discretionary Equalisation Development Grant	163,400	163,400	185,787	114%	0
External Financing	1,000,000	1,000,000	371,663	37%	22,308
Programme Conditional Grant - Development	146,619	146,619	146,619	100%	0
<b>Total Revenues Shares</b>	<b>11,692,935</b>	<b>11,692,935</b>	<b>11,036,984</b>	<b>94%</b>	<b>2,605,537</b>

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

<b>Recurrent Expenditure</b>					
Wage	8,964,367	8,964,367	8,964,367	100%	2,241,128
Non Wage	1,418,548	1,418,548	1,368,538	96%	342,127
<b>Development Expenditure</b>					
Domestic Development	310,019	310,019	310,006	100%	126,604
External Financing	1,000,000	1,000,000	371,649.85	37%	22,309
<b>Total Expenditure</b>	<b>11,692,935</b>	<b>11,692,935</b>	<b>11,014,561</b>	<b>94%</b>	<b>2,732,168</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
			10		
Wage			0		
Non Wage			10		
<b>Development Balances</b>					
			22,412		
Domestic Development			22,399		
External Financing			13		
<b>Total Unspent</b>			<b>22,422</b>		

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**SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department received shs 2,605,537,000 in the quarter under review which was 89% of the approved quarterly budget and cumulatively 94% of the approved budget. Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant - Wage Recurrent, Programme Conditional Grant – Development all performed as planned at 100%. 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 371,663,000 was realized cumulatively in against the approved shs 1,000,000,000 representing 37%. 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 11,014,561,000 cumulatively which 94% of the total annual budget.

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

The unspent balance of shs 22,422,000 was for medical supplies and LPO had been issued and supplies made. In the IFMS the funds are reflected to have been effected, however still reflecting in the PBS

**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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	23,443,640	24,191,936	24,189,936	103%	6,526,785
District Unconditional Grant Wage	113,074	113,074	113,074	100%	28,268
Other Transfers from Central Government	35,000	35,000	33,000	94%	0
Programme Conditional Grant - Non Wage Recurrent	4,254,874	4,897,012	4,897,012	115%	1,685,264
Programme Conditional Grant - Wage Recurrent	19,040,692	19,146,851	19,146,851	101%	4,813,252
<b>Development Revenues</b>	534,195	534,195	366,282	69%	0
External Financing	200,000	200,000	32,087	16%	0
Programme Conditional Grant - Development	334,195	334,195	334,195	100%	0
<b>Total Revenues Shares</b>	<b>23,977,835</b>	<b>24,726,131</b>	<b>24,556,218</b>	<b>102%</b>	<b>6,526,785</b>

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

<b>Recurrent Expenditure</b>					
Wage	19,153,765	19,259,925	19,259,925	101%	4,843,515
Non Wage	4,289,874	4,932,012	4,926,792	115%	1,890,632
<b>Development Expenditure</b>					
Domestic Development	334,195	334,195	334,174	100%	23,387
External Financing	200,000	200,000	31090	16%	0
<b>Total Expenditure</b>	<b>23,977,835</b>	<b>24,726,131</b>	<b>24,551,981</b>	<b>102%</b>	<b>6,757,534</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
			3,220		
Wage			0		
Non Wage			3,220		
<b>Development Balances</b>					
			1,018		
Domestic Development			21		
External Financing			997		
<b>Total Unspent</b>			<b>4,238</b>		

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

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**VOTE: 836** Iganga DistrictQuarter 4

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**SECTION B : Summary by Department**

The Education Department received shs 6,526,785,000 in the quarter under review which was 106% of the revised quarterly budget and cumulatively shs 14,556,218,000 which is 102%. Programme Conditional Grant - Non Wage Recurrent performed at 115% and this was because of the increment of the UPE,USE and support to tertiary institutions during the middle of the FY. Programme Conditional Grant - Wage Recurrent, Programme Conditional Grant - Development cumulatively performed at 100% as planned. OGT performed at 94% because it's a one off activity which was conducted in the second quarter. External financing performed at 16% because UNCEF did not release funds as anticipated without official communication. The unspent balance shs 6,800,000 of which shs 5,783,0000 was for wages for salary increment for the teachers which had not been effected and 1,018,000 was for retention for the capital projects undertaken in the FY.

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

The unspent balance shs 6,800,000 of which shs 5,783,0000 was for wages for salary increment for the teachers which had not been effected and 1,018,000 was for retention for the capital projects undertaken in the FY.

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

Paid salaries to staff, conducted schools inspections for all, The vehicle was maintained to ease office work. Fuel for office operation was provided. Transferred funds to schools, supported ECDs in registrations,

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	355,450	347,239	534,926	150%	229,479
District Unconditional Grant Wage	0	198,000	198,001	0%	50,266
Locally Raised Revenues	5,000	5,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	112,450	0	224,688	200%	112,238
Other Transfers from Central Government	238,000	144,239	112,238	47%	66,975
<b>Development Revenues</b>	1,020,000	1,020,000	1,005,000	99%	500,000
District Discretionary Equalisation Development Grant	20,000	20,000	5,000	25%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
<b>Total Revenues Shares</b>	<b>1,375,450</b>	<b>1,367,239</b>	<b>1,539,926</b>	<b>112%</b>	<b>729,479</b>

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

<b>Recurrent Expenditure</b>					
Wage	198,000	198,000	198,000	100%	50,265
Non Wage	274,451	149,239	112,183	41%	67,157
<b>Development Expenditure</b>					
Domestic Development	1,020,000	1,020,000	1,019,474	100%	617,817
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,492,451</b>	<b>1,367,239</b>	<b>1,329,657</b>	<b>89%</b>	<b>735,239</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>224,743</b>	
Wage			1	
Non Wage			224,742	
<b>Development Balances</b>			<b>-14,474</b>	
Domestic Development			-14,474	
External Financing			0	
<b>Total Unspent</b>			<b>210,269</b>	

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

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**SECTION B : Summary by Department**

The department received shs 735,239,000 in the quarter under review and cumulatively shs 1,329,657,000 representing 89% of the approved budget. Multi-Sectoral Transfers to LLGs\_NonWage, Programme Conditional Grant – Development and district wage all performed as planned. However, for District Discretionary Equalisation Development Grant, the budget desk did not post the allocation to the department, all funds had been warranted in the IFMS. Its not a true reflection that the department received only 25% of the planned. Other Transfers from Central Government performed at 47% because though the funds for NOSIP had been budgeted under works, some activities were implemented under production sector. Of the total receipts, the department spent shs 1,329,657,000 which ws 89% of the receipts.

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

Of the total receipts, the department spent shs 1,329,657,000 which ws 89% of the receipts. The department has a negative balance under domestic development and this was as a result that during the third quarter, the budget desk allocated less funds for DDEG to the department yet all the budget had been warranted in the IFMS. So during the implementation in the fourth quarter, under that source, it reflected a negative balance of shs 14,474,000. There was unspent balance of shs 112,504,000 and is funds for road funds, LPOs had been issues and paid. In the IFMS balance, it reflect paid, however, in the pbs reflects a balance unpaid.

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

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	166,844	166,844	163,842	98%	40,959
District Unconditional Grant Wage	83,974	83,974	83,973	100%	20,992
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	79,869	79,869	79,869	100%	19,967
<b>Development Revenues</b>	897,630	973,884	973,884	108%	0
Programme Conditional Grant - Development	882,816	959,070	959,070	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
<b>Total Revenues Shares</b>	<b>1,064,474</b>	<b>1,140,728</b>	<b>1,137,726</b>	<b>107%</b>	<b>40,959</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	83,974	83,974	83,974	100%	22,257
Non Wage	82,869	82,869	79,868	96%	27,304
<b>Development Expenditure</b>					
Domestic Development	897,630	973,884	973,777	108%	514,659
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,064,474</b>	<b>1,140,728</b>	<b>1,137,619</b>	<b>107%</b>	<b>564,219</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
			<b>0</b>		
Wage			-2		
Non Wage			1		
<b>Development Balances</b>					
			<b>108</b>		
Domestic Development			108		
External Financing			0		
<b>Total Unspent</b>			<b>107</b>		

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

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**SECTION B : Summary by Department**

The departments quarter out turn was shs 40,959,000 which represents 15% of the approved quarterly budget and cumulatively received shs 1,137,726,000 which is 107% 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 three quarter of the FY. Programme Conditional Grant – Development cumulatively performed at 109% and this was because of the supplementary amounts issued by Ministry of Finance. District Unconditional Grant Wage, Programme Conditional Grant - Non Wage Recurrent and Transitional Conditional Grant – Development all performed as planned. However, LRR at 0% because priority LRR allocations were given to Administration, Statutory Finance and Natural resource departments to facilitate them conduct their activities. Of the funds received, the department spent shs 1,137,619,000 cumulatively living unspent balance of shs 107,000 and this was to cater for bank charges.

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

Unspent balance of shs 107,000 and this was to cater for bank charges.

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

Paid staff salaries, monitoring functionality of water sources in the district, trained water user committees, paid staff salaries, monitoring functionality of water sources in the district, procured stationery for official use, monitored the drilling of boreholes,



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	331,299	331,299	320,299	97%	79,575
District Unconditional Grant Wage	280,202	280,202	280,202	100%	70,050
Locally Raised Revenues	13,000	13,000	2,000	15%	0
Programme Conditional Grant - Non Wage Recurrent	38,098	38,098	38,098	100%	9,524
<b>Development Revenues</b>	72,000	72,000	70,014	97%	0
District Discretionary Equalisation Development Grant	70,000	70,000	70,014	100%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
<b>Total Revenues Shares</b>	<b>403,299</b>	<b>403,299</b>	<b>390,313</b>	<b>97%</b>	<b>79,575</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	280,202	280,202	280,202	100%	71,218
Non Wage	51,098	51,098	40,096	78%	12,890
<b>Development Expenditure</b>					
Domestic Development	72,000	72,000	70,000	97%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>403,299</b>	<b>403,299</b>	<b>390,298</b>	<b>97%</b>	<b>84,108</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			1		
Non Wage			1		
<b>Development Balances</b>					
Domestic Development			14		
External Financing			0		
<b>Total Unspent</b>			<b>15</b>		

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

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**VOTE: 836** Iganga District**Quarter 4**

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**SECTION B : Summary by Department**

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The department cumulatively realized 97% of the approved budget. Of which shs 79,575,000 is the quarterly out turn in the quarter under review. District Unconditional Grant Wage and Programme Conditional Grant - Non Wage Recurrent and DDEG cumulatively performed at 100% while as LRR performed at 15% because of the poor collections made in the whole financial year and in the quarter due to difficulty of forest produce traders appreciating the IRAS system. Regarding expenditure, program conditional grant wage performed at 100%, Non-wage at 78%, DDEG at 97% hence leaving unspent balances of shs 14,000 which are moneys for bank charges that were not deducted by the bank during approvals.

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

leaving unspent balances of shs 14,000 which are moneys for bank charges that were not deducted by the bank during approvals.

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

procurement of surveying equipment, Communities and leaders sensitized on environment and land laws 1 Wetland management committee trained in nawanyingi Sub County 112 acres of wetlands restored. throughout the district 19 men and women trained in ENR monitoring district wide 3 EIA Compliance surveys carried out for Developments under taken in entire district 79 Land application forms for titles. Tree seedlings procured and distributed, 10 titles of public land processed, staff salaries paid.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,156,941	1,052,703	300,607	26%	118,737
District Unconditional Grant Wage	103,216	103,216	103,216	100%	25,804
Locally Raised Revenues	9,000	9,000	1,500	17%	0
Other Transfers from Central Government	991,239	887,000	142,405	14%	79,562
Programme Conditional Grant - Non Wage Recurrent	53,487	53,487	53,487	100%	13,372
<b>Development Revenues</b>	220,000	220,000	38,480	17%	0
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	0
External Financing	200,000	200,000	18,480	9%	0
<b>Total Revenues Shares</b>	<b>1,376,941</b>	<b>1,272,703</b>	<b>339,087</b>	<b>25%</b>	<b>118,737</b>

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

<b>Recurrent Expenditure</b>					
Wage	103,216	103,216	103,216	100%	26,087
Non Wage	949,487	949,487	196,561	21%	94,108
<b>Development Expenditure</b>					
Domestic Development	20,000	20,000	20,000	100%	0
External Financing	200,000	200,000	18480	9%	0
<b>Total Expenditure</b>	<b>1,272,703</b>	<b>1,272,703</b>	<b>338,257</b>	<b>27%</b>	<b>120,195</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
			830		
Wage			0		
Non Wage			830		
<b>Development Balances</b>					
			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>830</b>		

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

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**VOTE: 836** Iganga District**Quarter 4**

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**SECTION B : Summary by Department**

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The department received shs 118,737,000 in the quarter under review and shs 339,087,000 which is a cumulative release in the financial year representing 25% of the approved departmental budget. Cumulatively, District unconditional grant wage performed at 100%, LRR performed at 17%, Other Government transfers performed at 14%, Program conditional grant nonwage performed at 100% DDEG at 100% and External financing at only 9%. Regards expenditure, wage performed at 100%, non wage at 21%, DDEG at 100% and External Financing at 9%. The unspent balance of shs 830,000 is funds for non wage that was still in the requisition process as the financial year was ended.

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

The unspent balance of shs 830,000 is funds for non wage that was still in the requisition process as the financial year was ended.

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

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	161,898	161,898	150,898	93%	35,975
District Unconditional Grant Non-Wage	89,944	89,944	89,944	100%	22,486
District Unconditional Grant Wage	53,954	53,954	53,954	100%	13,489
Locally Raised Revenues	18,000	18,000	7,000	39%	0
<b>Development Revenues</b>	82,114	82,114	74,714	91%	0
District Discretionary Equalisation Development Grant	82,114	82,114	74,714	91%	0
<b>Total Revenues Shares</b>	<b>244,012</b>	<b>244,012</b>	<b>225,612</b>	<b>92%</b>	<b>35,975</b>

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

<b>Recurrent Expenditure</b>					
Wage	53,954	53,954	53,954	100%	15,055
Non Wage	107,944	107,944	96,940	90%	25,284
<b>Development Expenditure</b>					
Domestic Development	82,114	82,114	82,114	100%	54,766
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>244,012</b>	<b>244,012</b>	<b>233,008</b>	<b>95%</b>	<b>95,106</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			4		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			-7,400		
External Financing			0		
<b>Total Unspent</b>			<b>-7,396</b>		

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

The department has cumulatively received shs 225,612,000 which is 92% of the annual department budget. District unconditional wage and unconditional wage both performed cumulatively at 100%, DDEG performed at 100% and LRR performed at 91%. Regards expenditure, wage and DDEG funds were spent at 100% and non wage at 90%.

The Over spent balance of shs 7,396,000 are funds that were under allocated during Quarter three allocation at Budget desk level while allocating DDEG to the department yet in the IFMS there was enough funds and the expenditure caused the negative.

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**SECTION B : Summary by Department**

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

The Over spent balance of shs 7,396,000 are funds that were under allocated during Quarter three allocation at Budget desk level while allocating DDEG to the department yet in the IFMS there was enough funds and the expenditure caused the negative.

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

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	40,600	40,600	35,100	86%	8,150
District Unconditional Grant Non-Wage	6,000	6,000	6,000	100%	1,500
District Unconditional Grant Wage	26,600	26,600	26,600	100%	6,650
Locally Raised Revenues	8,000	8,000	2,500	31%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>40,600</b>	<b>40,600</b>	<b>35,100</b>	<b>86%</b>	<b>8,150</b>

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

Wage	26,600	26,600	26,600	100%	7,579
Non Wage	14,000	14,000	7,000	50%	250

*Development Expenditure*

Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>40,600</b>	<b>40,600</b>	<b>33,600</b>	<b>83%</b>	<b>7,829</b>

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

			1,500		
Wage			0		
Non Wage			1,500		

*Development Balances*

Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,500</b>		

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

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**SECTION B : Summary by Department**

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The department's quarter out turn was shs 8,150,000 in the quarter under review which represents 86% cumulative out turn of the approved budget warranted and released. District unconditional grant wage, Non wage both performed as expected cumulatively at 100% 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, 100% was wage spent, and 50% was nonwage spent hence giving cumulative expenditure of 83% of the approved budget warranted under the department. This leaves the department with unspent balances of shs 1,500,000 which is wage for staff(Auditor) that retired early in the financial year and replacement/ recruitment is underway though delayed.

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

unspent balances of shs 1,500,000 which is wage for staff(Auditor) that retired early in the financial year and replacement/ recruitment is underway though delayed.

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

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



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	56,228	56,228	52,228	93%	13,057
District Unconditional Grant Non-Wage	950	950	951	100%	238
District Unconditional Grant Wage	37,452	37,452	37,452	100%	9,363
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	13,825	13,825	13,825	100%	3,456
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>56,228</b>	<b>56,228</b>	<b>52,228</b>	<b>93%</b>	<b>13,057</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	37,452	37,452	37,452	100%	9,794
Non Wage	18,775	18,775	14,775	79%	4,526
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>56,228</b>	<b>56,228</b>	<b>52,228</b>	<b>93%</b>	<b>14,320</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
			1		
Wage			0		
Non Wage			1		
<b>Development Balances</b>					
			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1</b>		

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

The department's quarter out turn was shs 13,057,000 in the quarter under review which represents 93% cumulative release of the approved budget. District unconditional grant wage, Non wage and Program Conditional grant nonwage all performed cumulatively as expected at 100% while as LRR performed at 0% because priority allocations were given to Administration, Statutory, Finance and Natural resource departments midst the 58% LLR collected in the Financial year. Of the Quarterly warrants, shs 14,320,000 was spent and cumulatively shs 52,228,000 was spent in the depart leaving no unspent balances on funds warranted in the department in the financial year.

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## **SECTION B : Summary by Department**

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

there were no unspent balances on all funds warranted under the department in the quarter/ financial year under review

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

Monitored Government programs regarding SACCOs, Tourism activities enhanced in the district, Markets prices for products and services updated. Guided businesses to register with UNBS, sensitized PDM beneficiaries on Financial literacy and savings, paid staff salaries, telecommunication expenses paid for, stationery procured, ICT assorted services supplied, Annual subscription for Commerce association paid for.

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**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	186,860
273104 Pension	1,564,208	981,444
273105 Gratuity	506,768	759,230
352880 Salary Arrears Budgeting	75,658	0
352881 Pension and Gratuity Arrears Budgeting	590,637	28,611
<b>Total for Budget Output</b>	<b>3,480,711</b>	<b>1,956,145</b>
Wage	743,439	186,860
Non-Wage	2,737,272	1,769,285
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	2,000
<b>Total for Budget Output</b>	<b>20,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	2,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

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**Department: 010 Administration**

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

**Expenditures incurred in the Quarter to deliver outputs** *UShs 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	3,639
<b>Total for Budget Output</b>	<b>26,789</b>	<b>5,199</b>
Wage	0	0
Non-Wage	26,789	5,199
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** *UShs 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	3,578
<b>Total for Budget Output</b>	<b>24,055</b>	<b>4,828</b>
Wage	0	0
Non-Wage	9,000	1,250
GoU Dev	15,055	3,578
Ext Finance	0	0

**Budget Output: 000008 Records Management**

N / A

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

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

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**Department: 010 Administration**

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

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

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,500	500
221007 Books, Periodicals & Newspapers	1,200	300
221008 Information and Communication Technology Supplies.	1,600	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	60
227001 Travel inland	3,000	750
<b>Total for Budget Output</b>	<b>12,300</b>	<b>2,395</b>
Wage	0	0
Non-Wage	12,300	2,395
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

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**Department: 010 Administration**

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,980	1,893	
212103 Incapacity benefits (Employees)	2,000	0	
221005 Official Ceremonies and State Functions	5,000	0	
221008 Information and Communication Technology Supplies.	14,500	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	500	
221012 Small Office Equipment	500	500	
221020 Litigation and related expenses	25,500	0	
223004 Guard and Security services	7,000	1,600	
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	5,250	
227004 Fuel, Lubricants and Oils	26,000	6,500	
228001 Maintenance-Buildings and Structures	2,000	0	
228002 Maintenance-Transport Equipment	3,000	0	
263303 District Discretionary Development Equalization Grant	232,546	0	
263306 Urban Discretionary Development Equalization Grant	38,368	0	
263402 Transfer to Other Government Units	0	94,687	
313121 Non-Residential Buildings - Improvement	58,000	14,988	
<b>Total for Budget Output</b>	<b>842,142</b>	<b>126,918</b>	

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	111,930
	GoU Dev	14,988
	Ext Finance	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0	
227001 Travel inland	2,000	1,000	
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,000</b>	
	Wage	0	
	Non-Wage	1,000	
	GoU Dev	0	
	Ext Finance	0	
<b>Total for Department</b>	<b>4,418,997</b>	<b>2,099,735</b>	
	Wage	186,860	
	Non-Wage	1,892,309	
	GoU Dev	20,566	
	Ext Finance	0	

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**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

procurement of condoms for public use NA

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

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

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Management of the department and cordination NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
221002 Workshops, Meetings and Seminars	3,050	817
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221014 Bank Charges and other Bank related costs	2,000	0
222001 Information and Communication Technology Services.	4,000	1,500
223004 Guard and Security services	1,800	450
223005 Electricity	3,000	750
223006 Water	1,500	1,350
227001 Travel inland	85,215	15,834
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	3,000	1,750
228004 Maintenance-Other Fixed Assets	9,000	2,250
<b>Total for Budget Output</b>	<b>139,565</b>	<b>30,701</b>
Wage	0	0
Non-Wage	139,565	30,701



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**Department: 020 Finance**

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

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	136,678	34,189
227001 Travel inland	46,719	0
312229 Other ICT Equipment - Acquisition	6,500	0
312235 Furniture and Fittings - Acquisition	3,000	0
<b>Total for Budget Output</b>	<b>192,896</b>	<b>34,189</b>
Wage	136,678	34,189
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**

Half annual statements in place Half annual statements in place NA

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**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221017 Membership dues and Subscription fees.	2,000	0
<b>Total for Budget Output</b>	<b>12,000</b>	<b>0</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221016 Systems Recurrent costs	30,000	7,500	
<b>Total for Budget Output</b>	<b>30,000</b>	<b>7,500</b>	
Wage	0	0	
Non-Wage	30,000	7,500	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>391,462</b>	<b>72,390</b>	
Wage	136,678	34,189	
Non-Wage	245,284	38,201	
GoU Dev	9,500	0	
Ext Finance	0	0	

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**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** *UShs Thousand*

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

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

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

NA

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

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Honoraria allowances paid to political leaders in the district

NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	29,799

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**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	<b>Total for Budget Output</b>	<b>0</b>	<b>29,799</b>
	Wage	0	0
	Non-Wage	0	29,799
	GoU Dev	0	0
	Ext Finance	0	0

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	162,488	40,916	
211105 Ex-Gratia for Political leaders.	170,469	49,620	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000	4,451	
211107 Boards, Committees and Council Allowances	25,204	7,410	
221011 Printing, Stationery, Photocopying and Binding	3,000	500	
221017 Membership dues and Subscription fees.	500	0	
227001 Travel inland	35,000	1,750	
227004 Fuel, Lubricants and Oils	8,000	1,500	
228002 Maintenance-Transport Equipment	4,000	0	
<b>Total for Budget Output</b>	<b>431,662</b>	<b>106,148</b>	
Wage	162,488	40,916	
Non-Wage	269,174	65,232	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>455,112</b>	<b>138,947</b>	
Wage	162,488	40,916	
Non-Wage	269,624	95,031	
GoU Dev	23,000	3,000	
Ext Finance	0	0	

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**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	194,532
<b>Total for Budget Output</b>	<b>776,016</b>	<b>194,532</b>
Wage	776,016	194,532
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	71,515
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	250,000	8,034
<b>Total for Budget Output</b>	<b>538,000</b>	<b>79,549</b>
Wage	286,000	71,515
Non-Wage	252,000	8,034
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

**VOTE: 836** Iganga District

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**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,103
224003 Agricultural Supplies and Services	0	47,500
227001 Travel inland	0	21,537
282301 Transfers to Government Institutions	0	541,159
312139 Other Structures - Acquisition	0	14,060
312229 Other ICT Equipment - Acquisition	0	0
<b>Total for Budget Output</b>	<b>0</b>	<b>625,359</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	625,359
Ext Finance	0	0

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

small scale irrigation equipments procured NA

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

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

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,674,500	0
227001 Travel inland	25,500	40,548
<b>Total for Budget Output</b>	<b>1,700,000</b>	<b>40,548</b>
Wage	0	0
Non-Wage	1,700,000	40,548
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	21,000
<b>Total for Budget Output</b>	<b>0</b>	<b>21,000</b>

**VOTE: 836** Iganga District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	21,000
	GoU Dev	0
	Ext Finance	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		400,000	0
	<b>Total for Budget Output</b>	<b>400,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	400,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>3,414,016</b>	<b>960,988</b>
	Wage	1,062,016	266,047
	Non-Wage	2,352,000	69,582
	GoU Dev	0	625,359
	Ext Finance	0	0

**VOTE: 836** Iganga District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
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	
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>	
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	2,241,128	
263308 Sector Conditional Grant (Non-Wage)	739,717	184,929	
<b>Total for Budget Output</b>	<b>9,704,084</b>	<b>2,426,057</b>	
Wage	8,964,367	2,241,128	
Non-Wage	739,717	184,929	
GoU Dev	0	0	
Ext Finance	0	0	

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



**VOTE: 836** Iganga District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

Hospital 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
<b>Total for Budget Output</b>	<b>546,713</b>	<b>136,678</b>
Wage	0	0
Non-Wage	546,713	136,678
GoU Dev	0	0
Ext Finance	0	0

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

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	14,000	1,000
221002 Workshops, Meetings and Seminars	90,000	0

**VOTE: 836** Iganga District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	590
223005 Electricity	6,000	1,500
223006 Water	2,000	500
224001 Medical Supplies and Services	72,619	1,610
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	365,832	30,481
227004 Fuel, Lubricants and Oils	10,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	1,550
263303 District Discretionary Development Equalization Grant	40,000	44
312229 Other ICT Equipment - Acquisition	14,000	0
<b>Total for Budget Output</b>	<b>681,451</b>	<b>38,275</b>
Wage	0	0
Non-Wage	94,832	12,762
GoU Dev	186,619	3,204
Ext Finance	400,000	22,309

**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

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

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

Construction of staff house at Nakalama HC III NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	37,286	7,758
<b>Total for Budget Output</b>	<b>37,286</b>	<b>7,758</b>
Wage	0	0

**VOTE: 836** Iganga District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	37,286 7,758
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 320027 Medical and Health Supplies**

N / A

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	123,400	123,400
<b>Total for Budget Output</b>	<b>123,400</b>	<b>123,400</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	123,400	123,400
Ext Finance	0	0
<b>Total for Department</b>	<b>11,692,935</b>	<b>2,732,168</b>
Wage	8,964,367	2,241,128
Non-Wage	1,418,548	342,127
GoU Dev	310,019	126,604
Ext Finance	1,000,000	22,309

**VOTE: 836** Iganga District

Quarter 4

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	81,000	64,581
<b>Total for Budget Output</b>	<b>81,000</b>	<b>64,581</b>
Wage	0	0
Non-Wage	81,000	64,581
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Retentions for previous works NA

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	31,000	6,500
225204 Monitoring and Supervision of capital work	15,200	15,200
312121 Non-Residential Buildings - Acquisition	286,308	0
313121 Non-Residential Buildings - Improvement	1,687	1,687
<b>Total for Budget Output</b>	<b>334,195</b>	<b>23,387</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	334,195	23,387
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

Salaries paid to members of staff NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,980,895	2,495,237
228001 Maintenance-Buildings and Structures	237,882	158,419

**VOTE: 836** Iganga District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>10,218,776</b>
	Wage	2,653,655
	Non-Wage	9,980,895
	GoU Dev	237,882
	Ext Finance	0
		0

**Budget Output: 320162 Capitation (Primary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,575,134	564,695	
	<b>Total for Budget Output</b>	<b>1,575,134</b>	<b>564,695</b>
	Wage	0	0
	Non-Wage	1,575,134	564,695
	GoU Dev	0	0
	Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000005 Human Resource Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	0	54,074	
	<b>Total for Budget Output</b>	<b>0</b>	<b>54,074</b>
	Wage	0	54,074
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Support to the operationalization of secondary schools NA

**VOTE: 836** Iganga District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	1,324,114	467,376
<b>Total for Budget Output</b>	<b>1,324,114</b>	<b>467,376</b>
Wage	0	0
Non-Wage	1,324,114	467,376
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	6,629,376	1,658,130
<b>Total for Budget Output</b>	<b>6,629,376</b>	<b>1,658,130</b>
Wage	6,629,376	1,658,130
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	2,430,421	607,787
<b>Total for Budget Output</b>	<b>2,430,421</b>	<b>607,787</b>
Wage	2,430,421	607,787
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

**VOTE: 836** Iganga District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	957,103	567,686
<b>Total for Budget Output</b>	<b>957,103</b>	<b>567,686</b>
Wage	0	0
Non-Wage	957,103	567,686
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, coordinating 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	1,804
221011 Printing, Stationery, Photocopying and Binding	5,000	4,050
225204 Monitoring and Supervision of capital work	30,000	22,500
227001 Travel inland	52,000	19,987
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>90,805</b>	<b>48,341</b>
Wage	0	0
Non-Wage	90,805	48,341
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 NA

**VOTE: 836** Iganga District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	113,074	28,288
221014 Bank Charges and other Bank related costs	0	2,573
227001 Travel inland	50,000	0
312121 Non-Residential Buildings - Acquisition	100,000	0
<b>Total for Budget Output</b>	<b>263,074</b>	<b>30,861</b>
Wage	113,074	28,288
Non-Wage	0	2,573
GoU Dev	0	0
Ext Finance	150,000	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
227001 Travel inland	15,023	9,337
<b>Total for Budget Output</b>	<b>65,023</b>	<b>9,337</b>
Wage	0	0
Non-Wage	15,023	9,337
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	8,815	7,625
<b>Total for Budget Output</b>	<b>8,815</b>	<b>7,625</b>
Wage	0	0
Non-Wage	8,815	7,625



**VOTE: 836** Iganga District

Quarter 4

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>23,977,835</b>
	Wage	4,843,515
	Non-Wage	1,890,632
	GoU Dev	23,387
	Ext Finance	0

**VOTE: 836** Iganga District

Quarter 4

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Community access roads maintained NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,187	31,211
221003 Staff Training	2,000	2,000
222001 Information and Communication Technology Services.	1,200	1,200
223004 Guard and Security services	5,400	2,700
223005 Electricity	604	604
223006 Water	500	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	500
227001 Travel inland	6,000	3,029
227004 Fuel, Lubricants and Oils	27,126	16,530
228002 Maintenance-Transport Equipment	10,722	8,883
<b>Total for Budget Output</b>	<b>104,239</b>	<b>67,157</b>
Wage	0	0
Non-Wage	104,239	67,157
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	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221017 Membership dues and Subscription fees.	1,000	1,000
225202 Environment Impact Assessment for Capital Works	3,000	2,250
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	36,000	9,891
227001 Travel inland	18,000	4,000
227004 Fuel, Lubricants and Oils	16,000	8,001

**VOTE: 836** Iganga District

Quarter 4

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228002 Maintenance-Transport Equipment	100,000	50,000
312131 Roads and Bridges - Acquisition	850,000	518,176
312221 Light ICT hardware - Acquisition	5,000	5,000
<b>Total for Budget Output</b>	<b>1,038,960</b>	<b>602,318</b>
Wage	0	0
Non-Wage	39,960	0
GoU Dev	999,000	602,318
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

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

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

**VOTE: 836** Iganga District

Quarter 4

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Roads rehabilitated in the district(35KMs) NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	50,265
312139 Other Structures - Acquisition	10,000	9,500
312235 Furniture and Fittings - Acquisition	10,000	5,000
<b>Total for Budget Output</b>	<b>218,000</b>	<b>64,764</b>
Wage	198,000	50,265
Non-Wage	0	0
GoU Dev	20,000	14,500
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
228001 Maintenance-Buildings and Structures	4,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,492,451</b>	<b>735,239</b>
Wage	198,000	50,265
Non-Wage	274,451	67,157
GoU Dev	1,020,000	617,817
Ext Finance	0	0

**VOTE: 836** Iganga District

Quarter 4

**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	1,061
<b>Total for Budget Output</b>	<b>1,061</b>	<b>1,061</b>
Wage	0	0
Non-Wage	1,061	1,061
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 &amp; Quality) collected and assessed

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	83,974	22,257
221001 Advertising and Public Relations	7,117	3,617
221002 Workshops, Meetings and Seminars	19,642	4,911
221008 Information and Communication Technology Supplies.	5,380	1,799
221011 Printing, Stationery, Photocopying and Binding	2,800	1,401
221012 Small Office Equipment	3,032	3,032
222001 Information and Communication Technology Services.	2,400	600
225204 Monitoring and Supervision of capital work	54,451	42,341
227001 Travel inland	39,312	12,748
228002 Maintenance-Transport Equipment	10,164	3,214
228004 Maintenance-Other Fixed Assets	1,680	420

**VOTE: 836** Iganga District

Quarter 4

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263311 Transitional Development Grant	14,815	7,447
312121 Non-Residential Buildings - Acquisition	19,854	19,747
312139 Other Structures - Acquisition	798,791	439,625
<b>Total for Budget Output</b>	<b>1,063,412</b>	<b>563,158</b>
Wage	83,974	22,257
Non-Wage	81,808	26,243
GoU Dev	897,630	514,659
Ext Finance	0	0
<b>Total for Department</b>	<b>1,064,474</b>	<b>564,219</b>
Wage	83,974	22,257
Non-Wage	82,869	27,304
GoU Dev	897,630	514,659
Ext Finance	0	0

**VOTE: 836** Iganga District

Quarter 4

**Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	280,202	71,218
221002 Workshops, Meetings and Seminars	13,463	6,732
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	0
227001 Travel inland	31,620	4,906
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,210	802
263303 District Discretionary Development Equalization Grant	5,000	0
312231 Office Equipment - Acquisition	40,000	0
312235 Furniture and Fittings - Acquisition	2,000	0
<b>Total for Budget Output</b>	<b>402,895</b>	<b>84,108</b>
Wage	280,202	71,218
Non-Wage	50,694	12,890
GoU Dev	72,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	404	0
<b>Total for Budget Output</b>	<b>404</b>	<b>0</b>
Wage	0	0
Non-Wage	404	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 836** Iganga District**Quarter 4**

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<b>Total for Department</b>	<b>403,299</b>	<b>84,108</b>
Wage	280,202	71,218
Non-Wage	51,098	12,890
GoU Dev	72,000	0
Ext Finance	0	0

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**VOTE: 836** Iganga District

Quarter 4

**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** *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	0
<b>Total for Budget Output</b>	<b>200,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

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 &amp; implemented

Training of foster parents on parenting and child protection NA

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

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

Budget Output: 440016 Promotion of Arts &amp; crafts

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

Training of adult learners

NA

**VOTE: 836** Iganga District

Quarter 4

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	103,216	26,087
312121 Non-Residential Buildings - Acquisition	20,000	0
<b>Total for Budget Output</b>	<b>123,216</b>	<b>26,087</b>
Wage	103,216	26,087
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,000
221005 Official Ceremonies and State Functions	5,000	750
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
227001 Travel inland	241,600	27,982
227004 Fuel, Lubricants and Oils	9,287	876
282101 Donations	674,400	60,000
<b>Total for Budget Output</b>	<b>948,287</b>	<b>94,108</b>
Wage	0	0
Non-Wage	948,287	94,108
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,272,703</b>	<b>120,195</b>
Wage	103,216	26,087
Non-Wage	949,487	94,108
GoU Dev	20,000	0
Ext Finance	200,000	0

**VOTE: 836** Iganga District

Quarter 4

**Department: 110 Planning**

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

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	53,954	15,055	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	4,238	
212102 Medical expenses (Employees)	8,000	2,000	
221002 Workshops, Meetings and Seminars	9,000	2,250	
221008 Information and Communication Technology Supplies.	4,000	1,000	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,084	
221012 Small Office Equipment	3,000	0	
221017 Membership dues and Subscription fees.	1,000	0	
222001 Information and Communication Technology Services.	5,701	712	
227001 Travel inland	71,000	14,166	
263303 District Discretionary Development Equalization Grant	69,114	54,100	
<b>Total for Budget Output</b>	<b>243,769</b>	<b>95,106</b>	
Wage	53,954	15,055	
Non-Wage	107,701	25,284	

**VOTE: 836** Iganga District

**Quarter 4**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	82,114 54,766
	Ext Finance	0 0
	<b>Total for Department</b>	<b>244,012 95,106</b>
	Wage	53,954 15,055
	Non-Wage	107,944 25,284
	GoU Dev	82,114 54,766
	Ext Finance	0 0

**VOTE: 836** Iganga District

Quarter 4

**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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,600	7,579
<b>Total for Budget Output</b>	<b>26,600</b>	<b>7,579</b>
Wage	26,600	7,579
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** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	48	0
<b>Total for Budget Output</b>	<b>48</b>	<b>0</b>
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 4

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,952	250
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>13,952</b>	<b>250</b>
Wage	0	0
Non-Wage	13,952	250
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>40,600</b>	<b>7,829</b>
Wage	26,600	7,579
Non-Wage	14,000	250
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 836** Iganga District

Quarter 4

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

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Training of 41 PDM SACCO with in the district on all  
pillars of the model NA**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,800	2,300
<b>Total for Budget Output</b>	<b>3,800</b>	<b>2,300</b>
Wage	0	0
Non-Wage	3,800	2,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

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

**VOTE: 836** Iganga District

Quarter 4

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	37,452	9,794
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	800	200
221011 Printing, Stationery, Photocopying and Binding	1,589	238
221017 Membership dues and Subscription fees.	150	150
222001 Information and Communication Technology Services.	600	150
223005 Electricity	400	0
227001 Travel inland	6,975	1,488
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0
<b>Total for Budget Output</b>	<b>52,367</b>	<b>12,020</b>
Wage	37,452	9,794
Non-Wage	14,914	2,226
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>56,228</b>	<b>14,320</b>
Wage	37,452	9,794
Non-Wage	18,775	4,526
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 836** Iganga District

Quarter 4

**B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	743,439	743,439
273104 Pension	1,564,208	3,808,983
273105 Gratuity	506,768	1,770,637
352880 Salary Arrears Budgeting	75,658	14,942
352881 Pension and Gratuity Arrears Budgeting	590,637	207,299
<b>Total for Budget Output</b>	<b>3,480,711</b>	<b>6,545,301</b>
Wage	743,439	743,439
Non-Wage	2,737,272	5,801,862
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

**VOTE: 836** Iganga District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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	3,600
221011 Printing, Stationery, Photocopying and Binding	2,640	2,640
227001 Travel inland	20,549	20,549
<b>Total for Budget Output</b>	<b>26,789</b>	<b>26,789</b>
Wage	0	0
Non-Wage	26,789	26,789
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	3,000
227001 Travel inland	6,000	6,000
313121 Non-Residential Buildings - Improvement	15,055	15,051
<b>Total for Budget Output</b>	<b>24,055</b>	<b>24,051</b>
Wage	0	0
Non-Wage	9,000	9,000
GoU Dev	15,055	15,051
Ext Finance	0	0

**Budget Output: 000008 Records Management**

N / A

**VOTE: 836** Iganga District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	2,000
227001 Travel inland	3,000	3,000
<b>Total for Budget Output</b>	<b>9,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	9,000	5,000
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,500	3,500
221007 Books, Periodicals & Newspapers	1,200	1,200
221008 Information and Communication Technology Supplies.	1,600	600
221009 Welfare and Entertainment	1,740	740
221011 Printing, Stationery, Photocopying and Binding	600	600
222001 Information and Communication Technology Services.	600	600
222002 Postage and Courier	60	60
227001 Travel inland	3,000	3,000
<b>Total for Budget Output</b>	<b>12,300</b>	<b>10,300</b>
Wage	0	0
Non-Wage	12,300	10,300
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**VOTE: 836** Iganga District

Quarter 4

**Department: 010 Administration**

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,980	10,922
212103 Incapacity benefits (Employees)	2,000	0
221005 Official Ceremonies and State Functions	5,000	4,000
221008 Information and Communication Technology Supplies.	14,500	14,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	500	500
221020 Litigation and related expenses	25,500	25,500
223004 Guard and Security services	7,000	6,000
223005 Electricity	4,000	4,000
223006 Water	1,000	0
224004 Beddings, Clothing, Footwear and related Services	4,000	803
227001 Travel inland	403,747	25,000
227004 Fuel, Lubricants and Oils	26,000	26,000
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

**VOTE: 836** Iganga District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263306 Urban Discretionary Development Equalization Grant	38,368	0
263402 Transfer to Other Government Units	0	836,592
313121 Non-Residential Buildings - Improvement	58,000	29,988
<b>Total for Budget Output</b>	<b>842,142</b>	<b>989,906</b>
Wage	0	0
Non-Wage	499,227	675,003
GoU Dev	342,914	314,903
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
227001 Travel inland	2,000	2,000
<b>Total for Budget Output</b>	<b>4,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,418,997</b>	<b>7,623,347</b>
Wage	743,439	743,439
Non-Wage	3,297,588	6,529,954
GoU Dev	377,969	349,954
Ext Finance	0	0

**VOTE: 836** Iganga District

Quarter 4

**Department: 020 Finance**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

procurement of condoms for public use

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
227001 Travel inland	15,000	0
<b>Total for Budget Output</b>	<b>16,000</b>	<b>0</b>
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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
221002 Workshops, Meetings and Seminars	3,050	3,050
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221014 Bank Charges and other Bank related costs	2,000	0
222001 Information and Communication Technology Services.	4,000	4,000
223004 Guard and Security services	1,800	1,800
223005 Electricity	3,000	3,000
223006 Water	1,500	1,500
227001 Travel inland	85,215	60,619
227004 Fuel, Lubricants and Oils	12,000	12,000

**VOTE: 836** Iganga District

Quarter 4

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228002 Maintenance-Transport Equipment	3,000	3,000
228004 Maintenance-Other Fixed Assets	9,000	9,000
<b>Total for Budget Output</b>	<b>139,565</b>	<b>112,969</b>
Wage	0	0
Non-Wage	139,565	112,969
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

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

Salaries paid to members of staff in the department

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	136,678	136,678
227001 Travel inland	46,719	0
312229 Other ICT Equipment - Acquisition	6,500	6,500
312235 Furniture and Fittings - Acquisition	3,000	3,000

**VOTE: 836** Iganga District

Quarter 4

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>192,896</b> <b>146,178</b>
	Wage	136,678      136,678
	Non-Wage	46,719      0
	GoU Dev	9,500      9,500
	Ext Finance	0      0

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

Half annual statements in place  
Half annual statements in place

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	4,000
221017 Membership dues and Subscription fees.	2,000	2,000
<b>Total for Budget Output</b>	<b>12,000</b>	<b>6,000</b>
Wage	0	0
Non-Wage	12,000	6,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

IFMS related activities implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	30,000
<b>Total for Budget Output</b>	<b>30,000</b>	<b>30,000</b>
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0



**VOTE: 836** Iganga District

**Quarter 4**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>391,462</b>
	Wage	136,678
	Non-Wage	148,969
	GoU Dev	9,500
	Ext Finance	0

**VOTE: 836** Iganga District

Quarter 4

**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	UShs Thousand	
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	20,000	19,942
312221 Light ICT hardware - Acquisition	3,000	3,000
<b>Total for Budget Output</b>	<b>23,000</b>	<b>22,942</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	23,000	22,942
Ext Finance	0	0

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

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

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

**Budget Output: 000014 Administrative and Support Services**

**VOTE: 836** Iganga District

Quarter 4

**Department: 030 Statutory bodies**

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

Honoraria allowances paid to political leaders in the district

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	119,235
<b>Total for Budget Output</b>	<b>0</b>	<b>119,235</b>
Wage	0	0
Non-Wage	0	119,235
GoU Dev	0	0
Ext Finance	0	0

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

**reforms**  
paid for fuel expenses for the district executive office, monitoring and supervision allowances paid for, travel to China expenses catered for the District Chairmans trip, ULGA and Busoga Consortium membership fees and subscriptions paid for, stationery for official use procured, Vehicle maintained,

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

Item	Approved Budget	Spent
211101 General Staff Salaries	162,488	162,488
211105 Ex-Gratia for Political leaders.	170,469	137,117
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000	20,914
211107 Boards, Committees and Council Allowances	25,204	25,204
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	35,000	22,756
227004 Fuel, Lubricants and Oils	8,000	6,000
228002 Maintenance-Transport Equipment	4,000	3,808
<b>Total for Budget Output</b>	<b>431,662</b>	<b>379,288</b>
Wage	162,488	162,488

**VOTE: 836** Iganga District

**Quarter 4**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	269,174
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>		<b>455,112</b>
	Wage	162,488
	Non-Wage	269,624
	GoU Dev	23,000
	Ext Finance	0

**VOTE: 836** Iganga District

Quarter 4

**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	776,016
<b>Total for Budget Output</b>	<b>776,016</b>	<b>776,016</b>
Wage	776,016	776,016
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	286,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	250,000	89,002
<b>Total for Budget Output</b>	<b>538,000</b>	<b>375,002</b>
Wage	286,000	286,000
Non-Wage	252,000	89,002
GoU Dev	0	0

**VOTE: 836** Iganga District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**Budget Output: 000090 Climate Change Adaptation**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	51,445
224003 Agricultural Supplies and Services	0	47,500
227001 Travel inland	0	80,855
282301 Transfers to Government Institutions	0	576,074
312139 Other Structures - Acquisition	0	14,060
312229 Other ICT Equipment - Acquisition	0	15,687
<b>Total for Budget Output</b>	<b>0</b>	<b>785,622</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	785,622
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	162,188
<b>Total for Budget Output</b>	<b>1,700,000</b>	<b>162,188</b>
Wage	0	0
Non-Wage	1,700,000	162,188
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 836** Iganga District

**Quarter 4**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 300016 Parish Development Model Operations**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	42,000
<b>Total for Budget Output</b>	<b>0</b>	<b>42,000</b>
Wage	0	0
Non-Wage	0	42,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000037 Certification Services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	400,000	0
<b>Total for Budget Output</b>	<b>400,000</b>	<b>0</b>
Wage	0	0
Non-Wage	400,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,414,016</b>	<b>2,140,827</b>
Wage	1,062,016	1,062,016
Non-Wage	2,352,000	293,189
GoU Dev	0	785,622
Ext Finance	0	0

**VOTE: 836** Iganga District

Quarter 4

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Mainstreamed HIV/ AIDs activities into Health activities

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	8,964,367	8,964,367
263308 Sector Conditional Grant (Non-Wage)	739,717	739,717
<b>Total for Budget Output</b>	<b>9,704,084</b>	<b>9,704,084</b>
Wage	8,964,367	8,964,367
Non-Wage	739,717	739,717
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 836** Iganga District

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	546,713	546,713
<b>Total for Budget Output</b>	<b>546,713</b>	<b>546,713</b>
Wage	0	0
Non-Wage	546,713	546,713
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 4

**Department: 050 Health**

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	14,000	4,000
221002 Workshops, Meetings and Seminars	90,000	0
221009 Welfare and Entertainment	2,400	2,390
223005 Electricity	6,000	6,000
223006 Water	2,000	2,000
224001 Medical Supplies and Services	72,619	72,610
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	365,832	106,237
227004 Fuel, Lubricants and Oils	10,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	60,000
263303 District Discretionary Development Equalization Grant	40,000	39,996
312229 Other ICT Equipment - Acquisition	14,000	14,000
<b>Total for Budget Output</b>	<b>681,451</b>	<b>311,233</b>
Wage	0	0
Non-Wage	94,832	51,078
GoU Dev	186,619	186,606
Ext Finance	400,000	73,549

**VOTE: 836** Iganga District

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV/AIDS activities conducted

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

Item	Approved Budget	Spent
227001 Travel inland	550,000	298,101
<b>Total for Budget Output</b>	<b>550,000</b>	<b>298,101</b>
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	31,030
<b>Total for Budget Output</b>	<b>37,286</b>	<b>31,030</b>
Wage	0	0
Non-Wage	37,286	31,030
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320027 Medical and Health Supplies**

N / A

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	123,400	123,400
<b>Total for Budget Output</b>	<b>123,400</b>	<b>123,400</b>
Wage	0	0

**VOTE: 836** Iganga District

**Quarter 4**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	123,400
	Ext Finance	0
	<b>Total for Department</b>	<b>11,692,935</b>
	Wage	8,964,367
	Non-Wage	1,418,548
	GoU Dev	310,019
	Ext Finance	1,000,000

**VOTE: 836** Iganga District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	81,000	80,075
<b>Total for Budget Output</b>	<b>81,000</b>	<b>80,075</b>
Wage	0	0
Non-Wage	81,000	80,075
GoU Dev	0	0
Ext Finance	0	0

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

Retentions for previous works

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	31,000	31,000
225204 Monitoring and Supervision of capital work	15,200	15,200
312121 Non-Residential Buildings - Acquisition	286,308	286,287
313121 Non-Residential Buildings - Improvement	1,687	1,687
<b>Total for Budget Output</b>	<b>334,195</b>	<b>334,174</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	334,195	334,174
Ext Finance	0	0

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

Salaries paid to members of staff

**VOTE: 836** Iganga District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	9,980,895	9,980,895
228001 Maintenance-Buildings and Structures	237,882	237,882
<b>Total for Budget Output</b>	<b>10,218,776</b>	<b>10,218,776</b>
Wage	9,980,895	9,980,895
Non-Wage	237,882	237,882
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	1,575,134	1,574,577
<b>Total for Budget Output</b>	<b>1,575,134</b>	<b>1,574,577</b>
Wage	0	0
Non-Wage	1,575,134	1,574,577
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000005 Human Resource Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	0	106,159
<b>Total for Budget Output</b>	<b>0</b>	<b>106,159</b>

**VOTE: 836** Iganga District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0 106,159
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Support to the operationalization of secondary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,324,114	1,402,982	
<b>Total for Budget Output</b>	<b>1,324,114</b>	<b>1,402,982</b>	
	Wage	0 0	
	Non-Wage	1,324,114 1,402,982	
	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		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	6,629,376	6,629,376	
<b>Total for Budget Output</b>	<b>6,629,376</b>	<b>6,629,376</b>	
	Wage	6,629,376 6,629,376	
	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

**VOTE: 836** Iganga District

Quarter 4

**Department: 060 Education**

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

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> <i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	957,103	1,489,661
<b>Total for Budget Output</b>	<b>957,103</b>	<b>1,489,661</b>
Wage	0	0
Non-Wage	957,103	1,489,661
GoU Dev	0	0
Ext Finance	0	0

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

inspection of schools, cordinating of PLE activities conducted

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

schools inspection conducted



**VOTE: 836** Iganga District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,804	1,804
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
225204 Monitoring and Supervision of capital work	30,000	30,000
227001 Travel inland	52,000	78,372
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>90,805</b>	<b>115,176</b>
Wage	0	0
Non-Wage	90,805	115,176
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	113,074	113,074
221014 Bank Charges and other Bank related costs	0	2,603
227001 Travel inland	50,000	31,090
312121 Non-Residential Buildings - Acquisition	100,000	0
<b>Total for Budget Output</b>	<b>263,074</b>	<b>146,767</b>
Wage	113,074	113,074
Non-Wage	0	2,603
GoU Dev	0	0
Ext Finance	150,000	31,090

**Budget Output: 320038 Sports Development and Oversight**

N / A

**VOTE: 836** Iganga District

Quarter 4

**Department: 060 Education**

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,815	8,815
<b>Total for Budget Output</b>	<b>8,815</b>	<b>8,815</b>
Wage	0	0
Non-Wage	8,815	8,815
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>23,977,835</b>	<b>24,551,981</b>
Wage	19,153,765	19,259,925
Non-Wage	4,289,874	4,926,792
GoU Dev	334,195	334,174
Ext Finance	200,000	31,090

**VOTE: 836** Iganga District

Quarter 4

**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*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,187	50,145
221003 Staff Training	2,000	2,000
222001 Information and Communication Technology Services.	1,200	1,200
223004 Guard and Security services	5,400	5,388
223005 Electricity	604	604
223006 Water	500	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	500
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	27,126	27,125
228002 Maintenance-Transport Equipment	10,722	10,721
<b>Total for Budget Output</b>	<b>104,239</b>	<b>104,183</b>
Wage	0	0
Non-Wage	104,239	104,183
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*

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

**VOTE: 836** Iganga District

Quarter 4

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	1,000
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	36,000	13,999
227001 Travel inland	18,000	12,000
227004 Fuel, Lubricants and Oils	16,000	16,000
228002 Maintenance-Transport Equipment	100,000	99,985
312131 Roads and Bridges - Acquisition	850,000	849,990
312221 Light ICT hardware - Acquisition	5,000	5,000
<b>Total for Budget Output</b>	<b>1,038,960</b>	<b>1,006,974</b>
Wage	0	0
Non-Wage	39,960	8,000
GoU Dev	999,000	998,974
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	125,212	0
<b>Total for Budget Output</b>	<b>125,212</b>	<b>0</b>
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 4

**Department: 070 Roads and Engineering**

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

Item	Approved Budget	Spent
227001 Travel inland	1,040	1,000
<b>Total for Budget Output</b>	<b>1,040</b>	<b>1,000</b>
Wage	0	0
Non-Wage	40	0
GoU Dev	1,000	1,000
Ext Finance	0	0

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

Roads rehabilitated in the district(35KMs)

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	198,000
312139 Other Structures - Acquisition	10,000	9,500
312235 Furniture and Fittings - Acquisition	10,000	10,000
<b>Total for Budget Output</b>	<b>218,000</b>	<b>217,500</b>
Wage	198,000	198,000
Non-Wage	0	0
GoU Dev	20,000	19,500
Ext Finance	0	0

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

N / A

**VOTE: 836** Iganga District

Quarter 4

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
228001 Maintenance-Buildings and Structures	4,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,492,451</b>	<b>1,329,657</b>
Wage	198,000	198,000
Non-Wage	274,451	112,183
GoU Dev	1,020,000	1,019,474
Ext Finance	0	0

**VOTE: 836** Iganga District

Quarter 4

**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** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,061	1,061
<b>Total for Budget Output</b>	<b>1,061</b>	<b>1,061</b>
Wage	0	0
Non-Wage	1,061	1,061
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 &amp; 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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	83,974	83,974
221001 Advertising and Public Relations	7,117	7,117
221002 Workshops, Meetings and Seminars	19,642	19,642
221008 Information and Communication Technology Supplies.	5,380	5,380
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800
221012 Small Office Equipment	3,032	3,032

**VOTE: 836** Iganga District

Quarter 4

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,400	2,400
225204 Monitoring and Supervision of capital work	54,451	54,451
227001 Travel inland	39,312	36,311
228002 Maintenance-Transport Equipment	10,164	10,164
228004 Maintenance-Other Fixed Assets	1,680	1,680
263311 Transitional Development Grant	14,815	14,815
312121 Non-Residential Buildings - Acquisition	19,854	19,747
312139 Other Structures - Acquisition	798,791	875,045
<b>Total for Budget Output</b>	<b>1,063,412</b>	<b>1,136,557</b>
Wage	83,974	83,974
Non-Wage	81,808	78,806
GoU Dev	897,630	973,777
Ext Finance	0	0
<b>Total for Department</b>	<b>1,064,474</b>	<b>1,137,619</b>
Wage	83,974	83,974
Non-Wage	82,869	79,868
GoU Dev	897,630	973,777
Ext Finance	0	0



**VOTE: 836** Iganga District

Quarter 4

**Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	280,202	280,202
221002 Workshops, Meetings and Seminars	13,463	13,463
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
224004 Beddings, Clothing, Footwear and related Services	1,200	600
225201 Consultancy Services-Capital	25,000	25,000
227001 Travel inland	31,620	21,624
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,210	3,210
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
<b>Total for Budget Output</b>	<b>402,895</b>	<b>390,298</b>
Wage	280,202	280,202
Non-Wage	50,694	40,096
GoU Dev	72,000	70,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/ AIDs activities mainstreamed in Natural resource workplan and interventions

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

Item	Approved Budget	Spent
227001 Travel inland	404	0
<b>Total for Budget Output</b>	<b>404</b>	<b>0</b>

**VOTE: 836** Iganga District

**Quarter 4**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	404
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>403,299</b>
	Wage	280,202
	Non-Wage	51,098
	GoU Dev	72,000
	Ext Finance	0

**VOTE: 836** Iganga District

Quarter 4

**Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

N / A

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

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
<b>Total for Budget Output</b>	<b>200,000</b>	<b>18,480</b>
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 &amp; 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
<b>Total for Budget Output</b>	<b>1,200</b>	<b>0</b>
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts &amp; crafts

**VOTE: 836** Iganga District

Quarter 4

**Department: 100 Community Based Services**

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

Training of adult learners

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	103,216	103,216
312121 Non-Residential Buildings - Acquisition	20,000	20,000
<b>Total for Budget Output</b>	<b>123,216</b>	<b>123,216</b>
Wage	103,216	103,216
Non-Wage	0	0
GoU Dev	20,000	20,000
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201 CDMIS established and operationalized**

payment of salaries to members of staff in the department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	12,000
221005 Official Ceremonies and State Functions	5,000	4,500
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
227001 Travel inland	241,600	57,575
227004 Fuel, Lubricants and Oils	9,287	6,486
282101 Donations	674,400	110,000
<b>Total for Budget Output</b>	<b>948,287</b>	<b>196,561</b>
Wage	0	0
Non-Wage	948,287	196,561
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,272,703</b>	<b>338,257</b>
Wage	103,216	103,216
Non-Wage	949,487	196,561

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**VOTE: 836** Iganga District

**Quarter 4**

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

**VOTE: 836** Iganga District

Quarter 4

**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*

Item	Approved Budget	Spent
227001 Travel inland	243	0
<b>Total for Budget Output</b>	<b>243</b>	<b>0</b>
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*

Item	Approved Budget	Spent
211101 General Staff Salaries	53,954	53,954
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	12,996
212102 Medical expenses (Employees)	8,000	8,000
221002 Workshops, Meetings and Seminars	9,000	9,000
221008 Information and Communication Technology Supplies.	4,000	2,000
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	5,701	2,944

**VOTE: 836** Iganga District

**Quarter 4**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	71,000	70,000
263303 District Discretionary Development Equalization Grant	69,114	69,114
<b>Total for Budget Output</b>	<b>243,769</b>	<b>233,008</b>
Wage	53,954	53,954
Non-Wage	107,701	96,940
GoU Dev	82,114	82,114
Ext Finance	0	0
<b>Total for Department</b>	<b>244,012</b>	<b>233,008</b>
Wage	53,954	53,954
Non-Wage	107,944	96,940
GoU Dev	82,114	82,114
Ext Finance	0	0

**VOTE: 836** Iganga District

Quarter 4

**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	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,600	26,600
<b>Total for Budget Output</b>	<b>26,600</b>	<b>26,600</b>
Wage	26,600	26,600
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	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
227001 Travel inland	48	0
<b>Total for Budget Output</b>	<b>48</b>	<b>0</b>
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 4

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,952	1,000
227001 Travel inland	10,000	5,000
<b>Total for Budget Output</b>	<b>13,952</b>	<b>7,000</b>
Wage	0	0
Non-Wage	13,952	7,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>40,600</b>	<b>33,600</b>
Wage	26,600	26,600
Non-Wage	14,000	7,000
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 836** Iganga District

Quarter 4

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

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	3,800	2,300
<b>Total for Budget Output</b>	<b>3,800</b>	<b>2,300</b>
Wage	0	0
Non-Wage	3,800	2,300
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** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	61	0
<b>Total for Budget Output</b>	<b>61</b>	<b>0</b>
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 4

**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	37,452
221002 Workshops, Meetings and Seminars	3,000	3,000
221008 Information and Communication Technology Supplies.	800	800
221011 Printing, Stationery, Photocopying and Binding	1,589	950
221017 Membership dues and Subscription fees.	150	150
222001 Information and Communication Technology Services.	600	600
223005 Electricity	400	0
227001 Travel inland	6,975	6,975
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0
<b>Total for Budget Output</b>	<b>52,367</b>	<b>49,928</b>
Wage	37,452	37,452
Non-Wage	14,914	12,475
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>56,228</b>	<b>52,228</b>
Wage	37,452	37,452
Non-Wage	18,775	14,775
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 Q4
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 Q4
Number of MDAs and LGs Per annum	Percentage	24	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	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 Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	18	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural	Number	300	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	600	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% 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 Q4
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 Q4
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 Q4
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 Q4
No. of health workers trained to deliver KP friendly services	Percentage	140	

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of the cost of educational inputs	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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	555	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
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 Q4
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 Q4
% of people (1 km rural & 200 metres urban) of an improved water source	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 Q4
Level of implementation of the NDPIII implementation coordination strategy	Level	40	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
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 Q4
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	150	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
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 Q4
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 Q4
Number of quarterly internal audit progress reports per annum prepared	Percentage	8	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
A framework developed to strengthen public/ private sector partnerships	Yes/No	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
No of public Free Zones with fully built industrial infrastructure and utilities	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Youth served through the Interactive SME Web-based System	Number	700	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	2	

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236435 Nakalama Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring of government programmes	iganga	Programme Conditional Grant - Development		15,200	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	bukwanga primary school	Programme Conditional Grant - Development	0	80,436	80,436
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMUNDUDI P.S.	Namundudi	Programme Conditional Grant - Non Wage Recurrent	0	17,885	17,885
BUKOONA P.S.	Bukoona	Programme Conditional Grant - Non Wage Recurrent	0	19,969	19,969
BUKYAYE PARENTS SCHOOL	Bukyaye	Programme Conditional Grant - Non Wage Recurrent	0	16,297	16,297
NABIRYE P.S	Nabirye	Programme Conditional Grant - Non Wage Recurrent	0	17,811	17,811
NAKALAMA P.S.	nakalama	Programme Conditional Grant - Non Wage Recurrent	0	31,793	31,793
Kakongoka	Kakongoka	Programme Conditional Grant - Non Wage Recurrent	0	12,751	12,751
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST PAUL S S NASUTI	Nasuuti	Programme Conditional Grant - Non Wage Recurrent	0	190,100	691,940

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236435 Nakalama Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Iganga	External Financing United Nations Children Fund (UNICEF)		100,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Construction Services	roads	Programme Conditional Grant - Development	0	850,000	409,612
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Retention works for latrine at Bukaye & Namungalwe	Programme Conditional Grant - Development		1,854	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236435 Nakalama Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320145 Response to Gender based violence</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
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
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	community	Other Transfers from Central Government Busoga Development Programme	0	100,000	54,875
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Commerce	Programme Conditional Grant - Non Wage Recurrent	0	600	600
<b>LCIII: 236436 Namungalwe Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Namungalwe	Programme Conditional Grant - Development	0	45,000	45,000

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236438 Nawandala Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUZAAYA P.S.	Buzaaya	Programme Conditional Grant - Non Wage Recurrent	0	15,281	15,281
KIRINGA P.S.	Kiringa	Programme Conditional Grant - Non Wage Recurrent	0	16,360	16,360
Nawangaiza P.S.	Nawangaiza	Programme Conditional Grant - Non Wage Recurrent	0	12,144	12,144
Nawandala P.S.	Nawandala	Programme Conditional Grant - Non Wage Recurrent	0	21,550	21,550
BUGONGO P.S.	Bugongo	Programme Conditional Grant - Non Wage Recurrent	0	12,287	12,287
Namabwere	Nabwere	Programme Conditional Grant - Non Wage Recurrent	0	15,226	15,226
Kabuli P.S	Kabuli	Programme Conditional Grant - Non Wage Recurrent	0	10,073	10,070
BUKAMBA P.S	Bukamba	Programme Conditional Grant - Non Wage Recurrent	0	10,538	10,538
Bugole P.S.	Bugole Bugongo	Programme Conditional Grant - Non Wage Recurrent	0	15,619	15,619
Kiwanyi Moslem P.S.	Kiwaanyi	Programme Conditional Grant - Non Wage Recurrent	0	17,919	17,919
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ITANDA S S	Itanda	Programme Conditional Grant - Non Wage Recurrent	0	198,480	198,480



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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236440 Nabitende Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASAMBIKA HC II	kasambika	Programme Conditional Grant - Non Wage Recurrent	0	18,395	13,796
NABITENDE HC II	Nabitende	Programme Conditional Grant - Non Wage Recurrent	0	5,962	4,472
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320027 Medical and Health Supplies</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Assorted Agriculture and Medical Equipment		District Discretionary Equalisation Development Grant		123,400	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGON LUTHERAN P/S	Bugono	Programme Conditional Grant - Non Wage Recurrent	0	10,706	10,706
BUVULE PARENTS P.S.	Buvule	Programme Conditional Grant - Non Wage Recurrent	0	12,194	12,194
Buwerempe P.S.	Buwerempe	Programme Conditional Grant - Non Wage Recurrent	0	11,952	11,952
Nawankwale P/S	Nawankwale	Programme Conditional Grant - Non Wage Recurrent	0	22,839	22,838
Naluko P.S.	Naluko	Programme Conditional Grant - Non Wage Recurrent	0	14,812	14,812

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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236443 Nakigo Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	planning	District Discretionary Equalisation Development Grant	0	90,000	81,971
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	trade	Locally Raised Revenues	0	4,600	4,600
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	commerce	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	commerce office	Programme Conditional Grant - Non Wage Recurrent	0	800	800
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	commerce	District Unconditional Grant Non-Wage	0	1,900	1,900
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Annual Subscriptions paid to the Commerce Association	Commerce Association	Programme Conditional Grant - Non Wage Recurrent	0	150	150



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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236446 Nawanyingi Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Home and village improvement campaign in Nawanyingi Subcounty	water	Transitional Conditional Grant - Development	0	14,815	7,368
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	cbs	Other Transfers from Central Government Busoga Development Programme	0	28,000	28,000
<b>LCIII: 273352 Kidaago</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Nabitende-Banada	Programme Conditional Grant - Development		18,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kidaago	Programme Conditional Grant - Development		239,082	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>
<b>LCIII: S1785 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAIBIRI HC II	Naibiri	Programme Conditional Grant - Non Wage Recurrent	0	11,819	8,864
NASUTI HCII	Nasuuti	Programme Conditional Grant - Non Wage Recurrent	0	5,962	4,472
NAMUNGALWE HC III	Namungalwe	Programme Conditional Grant - Non Wage Recurrent	0	25,490	19,117
NAMUNKESU HC II	Namunkesu	Programme Conditional Grant - Non Wage Recurrent	0	11,819	8,864
MAGOGO HC II	Magogo	Programme Conditional Grant - Non Wage Recurrent	0	11,819	8,864
NAMBALE HC III	Nambale	Programme Conditional Grant - Non Wage Recurrent	0	23,639	17,729
NAMUSAALA HC II	Namunsala	Programme Conditional Grant - Non Wage Recurrent	0	11,819	8,864
NAMUNGALWE HC III	Namungalwe	Programme Conditional Grant - Non Wage Recurrent	0	23,639	17,729
KAWETE HC II	Kawete	Programme Conditional Grant - Non Wage Recurrent	0	11,819	8,864
NAMBALE HC III	Nambale	Programme Conditional Grant - Non Wage Recurrent	0	20,556	15,417

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1785 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMUNKANAGA P.S.	Namukanaga	Programme Conditional Grant - Non Wage Recurrent	0	19,113	19,112
Mwendanfuko	mwendanfuko	Programme Conditional Grant - Non Wage Recurrent	0	11,915	11,915
KAMIRA S.D.A. P.S.	Kamira	Programme Conditional Grant - Non Wage Recurrent	0	10,780	10,780
BUDAALI P.S.	Budaali	Programme Conditional Grant - Non Wage Recurrent	0	19,104	19,104
CANON IBULA P.S.	Ibuula	Programme Conditional Grant - Non Wage Recurrent	0	17,984	17,984
Wagodo P.S.	Wagodo	Programme Conditional Grant - Non Wage Recurrent	0	14,314	14,314
MUIRA P.S.	Muirra	Programme Conditional Grant - Non Wage Recurrent	0	15,486	15,486
BISHOP WILLIS DEMO. SCHOOL	Iwawu	Programme Conditional Grant - Non Wage Recurrent	0	5,993	12,086
NAMUNSAALA P.S.	Namunsala	Programme Conditional Grant - Non Wage Recurrent	0	14,430	14,430
Nabikoote P.S.	Nabikote	Programme Conditional Grant - Non Wage Recurrent	0	16,814	16,814
BULUMWAKI P.S.	bulumwaki	Programme Conditional Grant - Non Wage Recurrent	0	15,250	15,250
Malobi P.S. School	Malobi	Programme Conditional Grant - Non Wage Recurrent	0	15,405	15,405
NAMUSIISI P.S.	Namisisi	Programme Conditional Grant - Non Wage Recurrent	0	12,941	12,941

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1785 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUCKLEY H.S.	Iwawu	Programme Conditional Grant - Non Wage Recurrent	0	3,525	5,821
WALUKUBA P.S	Walukuba	Programme Conditional Grant - Non Wage Recurrent	0	9,000	9,000
BUKWANGA P.S.	Bukwanga	Programme Conditional Grant - Non Wage Recurrent	0	15,932	15,932
NABUKONE P.S.	Nabukone	Programme Conditional Grant - Non Wage Recurrent	0	21,438	21,438
BULOWOZA CENTRAL N.P.S	Bulowooza	Programme Conditional Grant - Non Wage Recurrent	0	16,642	16,642
NAIBIRI P.S.	Naibiri	Programme Conditional Grant - Non Wage Recurrent	0	22,703	22,703
BISHOP WILLIS DEMO. SCHOOL	Iwawu	Programme Conditional Grant - Non Wage Recurrent	0	21,185	21,184
BUSU P.S.	Busu	Programme Conditional Grant - Non Wage Recurrent	0	15,932	15,932
BUSEI C.O.U P.S	Busei	Programme Conditional Grant - Non Wage Recurrent	0	30,855	30,855
BUBOGO P.S.	bubogo	Programme Conditional Grant - Non Wage Recurrent	0	18,332	18,332
BUWASA P.S.	buwasa	Programme Conditional Grant - Non Wage Recurrent	0	10,377	10,377
NAMUNGALWE P.S.	Namungalwe	Programme Conditional Grant - Non Wage Recurrent	0	18,983	18,983
TOKA PARENTS P.S.	Tooka	Programme Conditional Grant - Non Wage Recurrent	0	18,202	18,202

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

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



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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237704 Central Div (Physical)</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	admin	District Unconditional Grant Non-Wage	0	12,000	10,502
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	CAOs office	District Unconditional Grant Non-Wage	0	26,000	19,500
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Administration	Locally Raised Revenues	0	3,000	2,600
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Renovation of Public Toilet at Administration offices	Administration	District Discretionary Equalisation Development Grant	60%	60,000	30,000
Uplifting of Administration block building	Administration	District Discretionary Equalisation Development Grant		56,000	0
<b>SubProgramme: 06 Democratic Processes</b>					
<b>Budget Output: 000019 ICT Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Admin	District Unconditional Grant Non-Wage	0	2,000	1,000
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
allowances paid to staff	Finance	District Unconditional Grant Non-Wage	0	5,000	5,000
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Bench Marking)	Finance	District Unconditional Grant Non-Wage	0	3,050	2,233

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

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

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

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



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

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

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

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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237704 Central Div (Physical)</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	water	Programme Conditional Grant - Non Wage Recurrent	0	10,164	6,950
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Assorted Materials	Water	Programme Conditional Grant - Non Wage Recurrent	0	1,680	1,260
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Contractor	Water office	Programme Conditional Grant - Development		63,958	0
Other Structures - Contractor	water office	Programme Conditional Grant - Development		30,879	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	natural resources	Programme Conditional Grant - Non Wage Recurrent	0	13,463	13,463
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	natural resoures	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Expenses	natural resources	Locally Raised Revenues	0	1,200	1,200
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Professional Services	Land office	District Discretionary Equalisation Development Grant	0	25,000	25,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	natural resources	Locally Raised Revenues	0	39,249	39,248

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



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237704 Central Div (Physical)</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	community	Other Transfers from Central Government Busoga Development Programme	0	145,000	145,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	community	Locally Raised Revenues	0	6,973	5,220
Fuel, Oils and Lubricants - Fuel Expenses	community based services	Locally Raised Revenues	0	11,600	6,000
<b>Item: 282101 Donations</b>					
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
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances paid to staff after delivery of official duties, lunch allowances paid to department secretary	planning	District Unconditional Grant Non-Wage	0	8,000	8,758
Allowances to facilitate staff on official duties abroad	planning	District Unconditional Grant Non-Wage	0	5,000	4,238
<b>Item: 212102 Medical expenses (Employees)</b>					
Medical Expenses Drugs and Sundries	planning	District Unconditional Grant Non-Wage	0	8,000	8,000
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	planning	District Unconditional Grant Non-Wage	0	5,000	4,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237704 Central Div (Physical)</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	planning	District Unconditional Grant Non-Wage	0	4,000	2,250
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	planning	District Unconditional Grant Non-Wage	0	4,000	2,000
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	TPC meetings	District Unconditional Grant Non-Wage	0	2,000	1,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	planning	District Unconditional Grant Non-Wage	0	4,000	3,043
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	planning	District Unconditional Grant Non-Wage	0	5,888	4,464
<b>Item: 227001 Travel inland</b>					
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	60,000
Travel Inland - Allowances	planning	District Discretionary Equalisation Development Grant	0	24,000	21,000
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Monitoring of DDEG capital projects, conducting investment servicing of the DDEG capital projects, Data collection on PDM activities, Data collection on Nutrition Coordination, Assessment of LLGs on service delivery	Planning department	District Discretionary Equalisation Development Grant	0	42,514	15,014

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237704 Central Div (Physical)</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
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
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
allowances to staff	audit	Locally Raised Revenues	0	2,000	1,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Internal Audit	District Unconditional Grant Non-Wage	0	2,000	2,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	audit	District Unconditional Grant Non-Wage	0	10,000	10,000
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Trade	Programme Conditional Grant - Non Wage Recurrent	0	6,975	6,975