

**VOTE: 836** Iganga District

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**M.B.SEGUYA**  
**(Accounting Officer)**

**Signed on Date: 09-12-2025**

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

VOTE: 836 Iganga District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	500,000	500,000	151,891	30%
Discretionary Government Transfers	4,094,065	4,094,065	782,437	19%
Conditional Government Transfers	49,913,444	49,913,444	12,652,647	25%
Other Government Transfers	938,044	938,044	17,412	2%
External Financing	1,050,000	1,050,000	0	0%
Total Revenues shares	56,495,553	56,495,553	13,604,387	24%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,229,787	2,229,787	376,735	17%
Tourism Development	50,795	50,795	600	1%
Natural Resources, Environment, Climate Change, Land And Water Management	135,727	135,727	0	0%
Private Sector Development	92,132	92,132	17,926	19%
Integrated Transport Infrastructure And Services	1,591,014	1,359,753	103,903	7%
Sustainable Urbanisation And Housing	302,642	302,642	70,051	23%
Digital Transformation	2,000	2,000	0	0%
Human Capital Development	40,435,177	40,435,177	9,065,600	22%
Public Sector Transformation	9,989,110	9,173,050	1,598,522	16%
Governance And Security	194,738	1,242,060	151,138	78%
Regional Balanced Development	632,904	632,904	120,793	19%
Development Plan Implementation	839,525	839,525	101,921	12%
Grand Total	56,495,553	56,495,553	11,607,189	21%
Wage	32,982,152	32,982,152	7,664,951	23%
Non-Wage Recurrent	19,197,327	19,197,327	3,828,555	20%
Domestic Devt	3,266,074	3,266,074	113,683	3%
External Financing	1,050,000	1,050,000	0	0%

VOTE: 836 Iganga District

Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

By the end of quarter one, Iganga district had received ugx: 13,604,387,000 which is 24% of the approved budget of ugx; 56,495,553,000 and the breakdown was as follows: Locally raised revenues performed at 30% and the good performance beyond the target of 25% and this was attributed to the good performance in sources like Local service tax, Discretionary Government Transfers performed at 19% and the poor performance because of the new government reform of not releasing development funds in the first quarter, conditional government transfers performed at 25% and all funds were received as expected and Other Government Transfers performed at 2% and the poor performance was because of the non release of funds from the various ministries as expected.

The district expenditure was ugx: 11,607,189,000 which is 21% of the approved budget of ugx: 56,495,553,000 and the breakdown was as follows: wage performed at 23% and all staff received their salaries as expected, Non wage will perform at 20% and domestic development performed at 3%.

**VOTE: 836** Iganga District**Quarter 1****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>500,000</b>	<b>500,000</b>	<b>151,891</b>	<b>30%</b>
Advertisements/Bill Boards	10,000	10,000	0	0%
Animal and Crop Husbandry related Levies	5,000	5,000	0	0%
Business licenses	43,350	43,350	0	0%
Land Fees	45,000	45,000	0	0%
Local Hotel Tax	20,000	20,000	0	0%
Local Services Tax-Payable By Individuals	230,000	230,000	151,891	66%
Market /Gate Charges	60,000	60,000	0	0%
Other fees e.g. street parking fees	10,000	10,000	0	0%
Other licenses	23,380	23,380	0	0%
Property related Duties/Fees	38,270	38,270	0	0%
Registration fees for Documents and Businesses	15,000	15,000	0	0%
<b>Discretionary Government Transfers</b>	<b>4,094,065</b>	<b>4,094,065</b>	<b>782,437</b>	<b>19%</b>
District Discretionary Equalisation Development Grant	928,595	928,595	0	0%
District Unconditional Grant Non-Wage	971,658	971,658	242,914	25%
District Unconditional Grant Wage	2,077,368	2,077,368	519,342	25%
Urban Discretionary Equalisation Development Grant	35,724	35,724	0	0%
Urban Unconditional Non-Wage	80,720	80,720	20,180	25%
<b>Conditional Government Transfers</b>	<b>49,913,444</b>	<b>49,913,444</b>	<b>12,652,647</b>	<b>25%</b>
Programme Conditional Grant - Non Wage Recurrent	16,756,904	16,756,904	4,733,887	28%
Programme Conditional Grant - Development	2,236,941	2,236,941	192,565	9%
Programme Conditional Grant - Wage Recurrent	30,904,784	30,904,784	7,726,196	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
<b>Other Government Transfers</b>	<b>938,044</b>	<b>938,044</b>	<b>17,412</b>	<b>2%</b>
COVID-19 Vaccination Campaign	20,000	20,000	0	0%
GROW Project	25,000	25,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	200,000	200,000	0	0%
National Oil Seeds Project	95,000	95,000	0	0%
Support to PLE (UNEB)	35,000	35,000	0	0%

VOTE: 836 Iganga District

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Climate Smart Agricultural Transformation Project	215,545	215,545	0	0%
Uganda Road Fund (URF)	335,500	335,500	17,412	5%
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	0	0%
<b>External Financing</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>0</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	100,000	100,000	0	0%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
United Nations Children Fund (UNICEF)	750,000	750,000	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
<b>Total Revenues Shares</b>	<b>56,495,553</b>	<b>56,495,553</b>	<b>13,604,387</b>	<b>24%</b>

**VOTE: 836** Iganga District

**Quarter 1**

**Cumulative Performance for Locally Raised Revenues**

During quarter one, Iganga District had realized ugx: 151,891,338 as locally raised revenues and the good performance was because of increased district efforts in revenue mobilization accross the different sources of revenue.

**Cumulative Performance for Central Government Transfers**

By the end of quarter one, Iganga Municipality had receive ugx; 13,435,084,000 as central government transfers and the break down was follows; discretionary government transfers performed at 19% and conditional government transfers performed at 25%.

**Cumulative Performance for Other Government Transfers**

During quarter one, Iganga district had received ugx; 17,412,234 as Other government transfers and the poor performance was because of other line ministries not releasing funds in the first quarter.

**Cumulative Performance for External Financing**

No funds were received by the district as external financing for the quarter under review.

VOTE: 836 Iganga District

Quarter 1

A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	10,072,792	10,304,053	1,739,898	17%	1,739,898
Sub-Total	10,072,792	10,304,053	1,739,898	17%	1,739,898
Department: Finance					
10 Financial Management and Accountability (LG)	334,039	334,039	87,531	26%	87,531
Sub-Total	334,039	334,039	87,531	26%	87,531
Department: Statutory bodies					
10 Legislation and Oversight	664,824	664,824	121,773	18%	121,773
Sub-Total	664,824	664,824	121,773	18%	121,773
Department: Production and Marketing					
10 Agricultural Extension	276,782	276,782	68,116	25%	68,116
20 Agricultural Production	1,596,037	1,596,037	285,519	18%	285,519
30 Agricultural Value Chain Services	357,968	357,968	23,100	6%	23,100
Sub-Total	2,230,787	2,230,787	376,735	17%	376,735
Department: Health					
10 Primary HealthCare	10,127,015	10,127,015	2,347,461	23%	2,347,461
20 Hospital Services	786,143	786,143	196,536	25%	196,536
30 Health Management and Supervision	1,411,825	1,411,825	14,621	1%	14,621
Sub-Total	12,324,983	12,324,983	2,558,617	21%	2,558,617
Department: Education					
10 Pre-Primary and Primary Education	12,172,724	12,172,724	3,023,859	25%	3,023,859
20 Secondary Education	9,079,079	9,079,079	2,363,467	26%	2,363,467
30 Skills Development	3,822,106	3,822,106	997,932	26%	997,932
40 Education&Sports Management and Inspection	1,312,452	1,312,452	56,122	4%	56,122
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	26,389,360	26,389,360	6,442,380	24%	6,442,380
Department: Roads and Engineering					
10 Community Access Roads	1,592,500	1,361,239	103,903	7%	103,903
Sub-Total	1,592,500	1,361,239	103,903	7%	103,903

VOTE: 836 Iganga District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,273,914	1,273,914	29,053	2%	29,053
Sub-Total	1,273,914	1,273,914	29,053	2%	29,053
Department: Natural Resources					
10 Natural Resources Management	424,352	424,352	70,051	17%	70,051
Sub-Total	424,352	424,352	70,051	17%	70,051
Department: Community Based Services					
10 Community Mobilisation	181,509	181,509	32,278	18%	32,278
20 Empowerment and Mindset Change	262,000	262,000	3,272	1%	3,272
Sub-Total	443,509	443,509	35,550	8%	35,550
Department: Planning					
10 Planning and Statistics	536,526	536,526	21,891	4%	21,891
Sub-Total	536,526	536,526	21,891	4%	21,891
Department: Internal Audit					
10 Compliance	64,238	64,238	1,282	2%	1,282
Sub-Total	64,238	64,238	1,282	2%	1,282
Department: Trade, Industry and Local Development					
10 Commercial Services	143,728	143,728	18,526	13%	18,526
Sub-Total	143,728	143,728	18,526	13%	18,526
Grand Total	56,495,553	56,495,553	11,607,189	21%	11,607,189



VOTE: 836 Iganga District

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,569,451	9,800,712	2,389,387	25%	2,389,387
District Unconditional Grant Non-Wage	126,789	126,789	31,697	25%	31,697
District Unconditional Grant Wage	879,684	879,684	218,921	25%	218,921
Locally Raised Revenues	111,639	111,639	39,184	35%	39,184
Multi-Sectoral Transfers to LLGs_NonWage	414,466	645,727	90,367	22%	90,367
Programme Conditional Grant - Non Wage Recurrent	8,036,872	8,036,872	2,009,218	25%	2,009,218
Development Revenues	503,341	503,341	50,000	10%	50,000
District Discretionary Equalisation Development Grant	51,747	51,747	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	451,594	451,594	50,000	11%	50,000
Total Revenues Shares	10,072,792	10,304,053	2,439,387	24%	2,439,387
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	879,684	879,684	126,420	14%	126,420
Non Wage	8,689,767	8,921,028	1,563,489	18%	1,563,489
Development Expenditure					
Domestic Development	503,341	503,341	49,990	10%	49,990
External Financing	0	0	0	0%	0
Total Expenditure	10,072,792	10,304,053	1,739,898	17%	1,739,898
C: Unspent Balances					
Recurrent Balances	2,389,387	4139569.0095	699,479		
Wage		218,921	92,501	-12,741,966%	
Non Wage		2,170,466	606,978	-377,152,367%	
Development Balances			10		
Domestic Development			10	-17,532,535%	
External Financing			0	0%	
Total Unspent			699,489	-171,550,440%	

Summary of Department Revenues and Expenditure by Source

VOTE: 836 Iganga District

Quarter 1

SECTION B : Summary by Department

By the end of quarter one, Administration department had received ugx: 2,439,389,000 which is 24% of the Approved budget of ugx: 10,304,053,000 and the breakdown was as follows; District unconditional grant non wage performed at 25%, district unconditional grand wage performed at 25%, local revenue performed at 35%, Multisectoral transfers non wage performed at 22%, programme conditional grant non wage performed at 25% and multisectoral transfers development performed at 11%.

The departmental expenditure was as follows: wage performed at 14%, non wage performed at 18% and domestic development performed at 10%.

Reasons for unspent balances on the bank account

By the end of quarter one, Aministration department had unspent balances of ugx: 699,479,000 and the breakdown was as follows: wage of ugx: 92,501,000 and this was for the new recruits that are yet to be recruited and non wage of ugx: 606,978,000 and this gratuity to pensioners that was waiting for clearance from public service.

Highlights of physical performance by end of the quarter

- Attended court cases to reoresent the district.
- Cordinated TPC meetings.
- Conducetd performance improvement training with staff.
- Cordinated HCM training.

VOTE: 836 Iganga District

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	334,039	334,039	88,849	27%	88,849
District Unconditional Grant Non-Wage	106,000	106,000	26,500	25%	26,500
District Unconditional Grant Wage	136,678	136,678	34,170	25%	34,170
Locally Raised Revenues	91,361	91,361	28,179	31%	28,179
Development Revenues	0	0	0	0%	0
Total Revenues Shares	334,039	334,039	88,849	27%	88,849
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,678	136,678	32,852	24%	32,852
Non Wage	197,361	197,361	54,679	28%	54,679
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	334,039	334,039	87,531	26%	87,531
C: Unspent Balances					
Recurrent Balances	88,849	171040.335	1,318		
Wage		34,170	1,318	-3,285,158%	
Non Wage		54,679	0	-10,347,246%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,318	-8,664,210%	

Summary of Department Revenues and Expenditure by Source

During quarter one, Finance department had received ugx: 88,849,000 which is 27% of the approved budget of ugx: 334,039,000 and the breakdown was as follows: District unconditional grant non wage performed at 25%, district unconditional grant wage performed at 25% and local revenue performed at 31% and all funds were received as expected.  
The department spent its funds as follows: wage performed at 24% and non wage performed at 28%.

Reasons for unspent balances on the bank account

By the end of quarter one, Finance department had ugx: 1,318,000 as unspent balance and this was wage to carter for the Senior Finance Officer who was yet to be recruited.

VOTE: 836 Iganga District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Preparation of Final acoounts.
- Invoicing of payments.
- Filing of returns
- payment of staffsalaries.

VOTE: 836 Iganga District

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	619,573	619,573	155,171	25%	155,171
District Unconditional Grant Non-Wage	340,084	340,085	84,821	25%	84,821
District Unconditional Grant Wage	162,488	162,488	40,622	25%	40,622
Locally Raised Revenues	117,000	117,000	29,728	25%	29,728
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	664,824	664,824	155,171	23%	155,171
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	162,488	162,488	32,113	20%	32,113
Non Wage	457,085	457,085	89,660	20%	89,660
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	664,824	664,824	121,773	18%	121,773
C: Unspent Balances					
Recurrent Balances	155,171	276665.78025	33,399		
Wage		40,622	8,509	-3,211,277%	
Non Wage		114,549	24,889	-20,278,552%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			33,399	-12,022,090%	

Summary of Department Revenues and Expenditure by Source

During quarter one, Statutory department had received ugx: 155,,000 which is 23% of the approved budget of ugx: 664,824,000 and the breakdown was as follows: District unconditional grant non wage performed at 25%, district unconditional grant wage performed at 25% and local revenue performed at 25% and all funds were received as expected.  
The department spent its funds as follows: wage performed at 20% and non wage performed at 20%.

Reasons for unspent balances on the bank account

VOTE: 836 Iganga District

Quarter 1

SECTION B : Summary by Department

By the end of quarter one, the department had ugx: 33,399,000 and the breakdown was as follows; wage of ugx: 8,509,000 an this was wage to pay off political gratuity and non wage of ugx: 24,889,000 and this was money for exgratia to subcounty councillors.

Highlights of physical performance by end of the quarter

- 1 Council held.
- 1 Council committee held.
- Monitored progress of forth quarteractivities.
- Comfirmed staff
- Regularized staff staff in service.
- Promoted staff.
- Considered 128 land applications
- Internal Audit reports discussed by DPAC
- Prequalified contracts.

VOTE: 836 Iganga District

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,845,658	1,845,658	477,905	26%	477,905
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	265,545	265,545	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	341,508	341,508	170,754	50%	170,754
Programme Conditional Grant - Wage Recurrent	1,228,605	1,228,605	307,151	25%	307,151
Development Revenues	385,129	385,129	192,565	50%	192,565
Programme Conditional Grant - Development	385,129	385,129	192,565	50%	192,565
Total Revenues Shares	2,230,787	2,230,787	670,470	30%	670,470
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,228,605	1,228,605	213,581	17%	213,581
Non Wage	617,053	617,053	99,462	16%	99,462
Development Expenditure					
Domestic Development	385,129	385,129	63,693	17%	63,693
External Financing	0	0	0	0%	0
Total Expenditure	2,230,787	2,230,787	376,735	17%	376,735
C: Unspent Balances					
Recurrent Balances	477,905	755585.5445	164,863		
Wage		307,151	93,571	-21,358,065%	
Non Wage		170,754	71,292	-23,314,610%	
Development Balances			128,872		
Domestic Development			128,872	-15,804,919%	
External Financing			0	0%	
Total Unspent			293,735	-37,003,061%	

Summary of Department Revenues and Expenditure by Source

During quarter one, Production department had received ugx: 670,470,000 which is 30% of the Annual budget of ugx: 2,230,787,000 and the breakdown was as follows: programme conditional grant wage performed at 25%, programme conditional grant non wage performed at 50% and programme conditional grant development performed at 50% and the good performance was because of the new reforms of remmiting production funds in two quarter.

the departmental expenditure was as follows; wage performed at 17%, non wag eperformed at 16% and domestic development performed at 17%

VOTE: 836 Iganga District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of quarter one, Production department had unspent balance of ugx: 164,863,000 and the breakdown was as follows: wage performed was ugx: 93,571,000 and this was wage to carter for new staff, non wage performed at ugx: 71,292,000 and domestic develoment of ugx: 128,872,000 and all these were to carter for activities like Procurement of wifi,seed planters,weeders, fish pond, KTB beehives and Rehabilitation of kaweeete market fence that were delayed by the procurement process.

Highlights of physical performance by end of the quarter

Advisory services to farmer groups.  
pdm beneficiaries,Office renovation  
Data collection on crop yield, monitoring  
PDM beneficiaries 4200  
Salaries paid todate, Office running



VOTE: 836 Iganga District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,010,521	11,010,521	2,747,630	25%	2,747,630
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,720,552	1,720,552	430,138	25%	430,138
Programme Conditional Grant - Wage Recurrent	9,269,970	9,269,970	2,317,492	25%	2,317,492
Development Revenues	1,314,462	1,314,462	0	0%	0
External Financing	1,050,000	1,050,000	0	0%	0
Programme Conditional Grant - Development	264,462	264,462	0	0%	0
Total Revenues Shares	12,324,983	12,324,983	2,747,630	22%	2,747,630
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,269,970	9,269,970	2,133,199	23%	2,133,199
Non Wage	1,740,552	1,740,552	425,418	24%	425,418
Development Expenditure					
Domestic Development	264,462	264,462	0	0%	0
External Financing	1,050,000	1,050,000	0	0%	0
Total Expenditure	12,324,983	12,324,983	2,558,617	21%	2,558,617
C: Unspent Balances					
Recurrent Balances	2,747,630	5311247.51325	189,013		
Wage		2,317,492	184,293	-213,319,948%	
Non Wage		430,138	4,720	-85,625,428%	
Development Balances			0		
Domestic Development			0	-6,611,544%	
External Financing			0	-26,250,000%	
Total Unspent			189,013	-253,114,088%	

Summary of Department Revenues and Expenditure by Source

During quarter one, health departemnt had received ugx: 2,747,630,000 which is 22% of the Approved budget of ugx: 12,324,983,000 and the break down was as follows: Program conditional grant nonwage and wage performed at 25% and all funds were received as expected and all staff salaries were paid and most of the quarter activities were implemented as planned.

The departmental expenditure was as follows; wage paerformed at 23% and non wage performed at 24%.

VOTE: 836 Iganga District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of quarter one, health department had ugx: 189,293,000 as unspent balance and the breakdown was follows: wage of ugx: 184,293,000 and this was wage to carter for salaries for the new staff that were yet to be recruited and were waiting for the recruitment process to be completed and non wage of ugx; 4,730,000 and this to carter for a few activities that were rolled to the next qaurter.

Highlights of physical performance by end of the quarter

- Paid staff salaries for 3 months.
- Quarterly support supervision in 28 health facilities.
- Quarterly monitoring of drugs done
- Quarterly maintenance of cols chain done.
- Quarterly education and health promotion activities done
- Routine survillence of diseases done.
- Quarterly maintenance of ICT equipment done.

VOTE: 836 Iganga District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	25,883,412	25,883,412	6,906,980	27%	6,906,980
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
District Unconditional Grant Wage	113,674	113,674	29,419	26%	29,419
Other Transfers from Central Government	35,000	35,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	5,326,529	5,326,529	1,775,510	33%	1,775,510
Programme Conditional Grant - Wage Recurrent	20,406,209	20,406,209	5,101,552	25%	5,101,552
Development Revenues	505,948	505,948	0	0%	0
Programme Conditional Grant - Development	505,948	505,948	0	0%	0
Total Revenues Shares	26,389,360	26,389,360	6,906,980	26%	6,906,980
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,519,883	20,519,883	4,954,523	24%	4,954,523
Non Wage	5,363,529	5,363,529	1,487,857	28%	1,487,857
Development Expenditure					
Domestic Development	505,948	505,948	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	26,389,360	26,389,360	6,442,380	24%	6,442,380
C: Unspent Balances					
Recurrent Balances	6,906,980	12904210.41125	464,600		
Wage		5,130,971	176,448	-495,352,316%	
Non Wage		1,776,010	288,153	-280,195,638%	
Development Balances			0		
Domestic Development			0	-12,648,707%	
External Financing			0	0%	
Total Unspent			464,600	-637,331,018%	

Summary of Department Revenues and Expenditure by Source

VOTE: 836 Iganga District

Quarter 1

SECTION B : Summary by Department

During quarter one, education department received ugx: 6,906,980,000 which is 26% of the Approved budget of ugx; 26,389,360,000 and the breakdown was as follows: District unconditional grant non wage performed at 25%, unconditional grant wage performed at 26%, programme conditional grant non wage performed at 33% and programme conditional grant wage performed at 25% and all funds were received expected for the quarter.

The departmental expenditure was as follows: wage performed at 24% and non wage performed at 28%.

Reasons for unspent balances on the bank account

By the end of quarter one, Education department had ugx: 464,600,000 as unspent balances for the quarter under review and the breakdown was as follows: wage of ugx: 176,448,000 and this was to cater for staff salaries that were yet to be recruited and were waiting for the recruitment process to be completed and non wage of ugx: 288,153,000 and this was funds for school maintenance that hadnt yet been implemented and were waiting for the procurement process to be completed.

Highlights of physical performance by end of the quarter

Transfers of capitation grants to schools.  
Sports and co-curricular activities done  
PHC activities in schools done.

VOTE: 836 Iganga District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,592,500	1,361,239	316,912	20%	316,912
District Unconditional Grant Wage	198,000	198,000	49,500	25%	49,500
Locally Raised Revenues	14,000	14,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	231,261	0	0	0%	0
Other Transfers from Central Government	149,239	149,239	17,412	12%	17,412
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,592,500	1,361,239	316,912	20%	316,912
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,000	198,000	49,500	25%	49,500
Non Wage	1,394,500	1,163,239	54,403	4%	54,403
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,592,500	1,361,239	103,903	7%	103,903
C: Unspent Balances					
Recurrent Balances	316,912	444834.15575	213,009		
Wage		49,500	0	-4,950,000%	
Non Wage		267,412	213,009	-34,316,003%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			213,009	-10,073,388%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, Roads department had received ugx: 316,912,000 which is 20% of the approved budget of ugx: 1,361,912,000 and the breakdown was as follows; District unconditional grant wage performed at 25%, other government transfers performed at 12% and this URF and programme conditional grant non wage performed at 25%. The departmental expenditure was as follows: wage performed at 25% and non wage performed at 4% and the poor performance was because of the department didnt have any expenditures for the quarter but instead finalizing projects for the previous quarter.

VOTE: 836 Iganga District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of quarter one, ugx: 213,009,000 as the unspent balances for Works department and this was non wage for the road rehabilitation grant for projects that were rolled to the next quarter.

Highlights of physical performance by end of the quarter

Maintenance of mechanical equipments.  
Completion of activities that were rolled from quarter four and defecates.  
Paid salaries for staff for 3 month.

VOTE: 836 Iganga District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	177,697	177,697	51,235	29%	51,235
District Unconditional Grant Wage	83,974	83,974	20,994	25%	20,994
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	90,723	90,723	30,241	33%	30,241
Development Revenues	1,096,216	1,096,216	0	0%	0
Programme Conditional Grant - Development	1,081,402	1,081,402	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	1,273,914	1,273,914	51,235	4%	51,235
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,974	83,974	15,451	18%	15,451
Non Wage	93,723	93,723	13,602	15%	13,602
Development Expenditure					
Domestic Development	1,096,216	1,096,216	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,273,914	1,273,914	29,053	2%	29,053
C: Unspent Balances					
Recurrent Balances	51,235	73477.29175	22,182		
Wage		20,994	5,542	-1,545,105%	
Non Wage		30,241	16,639	-3,673,033%	
Development Balances			0		
Domestic Development			0	-27,405,410%	
External Financing			0	0%	
Total Unspent			22,182	-2,854,059%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, water department had received ugx: 51,235,000 which is 4% of the approved budget of ugx: 1,273,914,000 and the breakdown was as follows: district conditional grant wage performed at 25%, programme conditional grant non wage performed at 33%. spent wage at 18% and non at 15%.

Reasons for unspent balances on the bank account

VOTE: 836 Iganga District

Quarter 1

SECTION B : Summary by Department

joint monitoring activities

Highlights of physical performance by end of the quarter

Training of new water and sanitation committees

Reactivation of non user committees

Cordination meetings with stakeholders.

Monitoring of water and sanitation projects



VOTE: 836 Iganga District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	394,352	394,352	102,434	26%	102,434
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	280,202	280,202	70,051	25%	70,051
Locally Raised Revenues	16,000	16,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	94,150	94,150	31,383	33%	31,383
Development Revenues	30,000	30,000	0	0%	0
District Discretionary Equalisation Development Grant	30,000	30,000	0	0%	0
Total Revenues Shares	424,352	424,352	102,434	24%	102,434
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	280,202	280,202	70,051	25%	70,051
Non Wage	114,150	114,150	0	0%	0
Development Expenditure					
Domestic Development	30,000	30,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	424,352	424,352	70,051	17%	70,051
C: Unspent Balances					
Recurrent Balances	102,434	168638.5875	32,383		
Wage		70,051	0	-7,005,050%	
Non Wage		32,383	32,383	-196,108,808,030,749,060%	
Development Balances			0		
Domestic Development			0	-750,000%	
External Financing			0	0%	
Total Unspent			32,383	-6,902,616%	

Summary of Department Revenues and Expenditure by Source

During quarter one, Natural Resources depatment had received ugx: 102,434,000 which is 17% of the Approved budget of ugx: 143,728,000 and the breakdown was as follows: District unconditional grant non wage performed at 25% and district unconditional grant wage performed at 25% and Programme conditional grant non wage performed at 25%. The departmental expenditure was as follows: wage performed at 20% and non wage 17%.

Reasons for unspent balances on the bank account

**VOTE: 836 Iganga District**

**Quarter 1**

**SECTION B : Summary by Department**

By the end of quarter one, Natural Resources had ugx; 32,383,000 so unpent balances of non wage and this was for activities that werent implemented.

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

- Provided services of land titling
- Approved physical development plans for SGR
- Mobilization of local revenue through land fees, forest fees and physical plan fees.
- Approval of EIAs
- Supported tree farmers with forest extension services.

VOTE: 836 Iganga District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	443,509	443,509	49,127	11%	49,127
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	2,000
District Unconditional Grant Wage	103,216	103,216	25,804	25%	25,804
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	237,000	237,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	85,293	85,293	21,323	25%	21,323
Development Revenues	0	0	0	0%	0
Total Revenues Shares	443,509	443,509	49,127	11%	49,127
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,216	103,216	25,804	25%	25,804
Non Wage	340,293	340,293	9,746	3%	9,746
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	443,509	443,509	35,550	8%	35,550
C: Unspent Balances					
Recurrent Balances	49,127	144677.34825	13,577		
Wage		25,804	0	-2,580,400%	
Non Wage		23,323	13,577	-9,283,611%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			13,577	-3,505,873%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, community based servivce department had received ugx: 49,127,000 which is 11% of the Approved budget of ugx: 443,509,000 and the breakdown was as follows; District unconditional grant non wage performed at 25%, district unconditional grant wage performed at 25%, programme conditional grant non wage performed at 25% and OGT performed at 0% and this is because the department didnt receive any funds during the quarter.  
The departmental expenditure was as follows: wage performed at 25% and non wage performed at 3%.

VOTE: 836 Iganga District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of quarter one, Community department unspent balance of ugx; 13,577,000 and this funds for operational activities of UWEP and YLP that came in late.

Highlights of physical performance by end of the quarter

Monitoring of PDM activities  
Mobilizing of beneficiaries to participate in government orograms.

VOTE: 836 Iganga District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	140,800	140,800	37,500	27%	37,500
District Unconditional Grant Non-Wage	74,800	74,800	18,700	25%	18,700
District Unconditional Grant Wage	56,000	56,000	14,000	25%	14,000
Locally Raised Revenues	10,000	10,000	4,800	48%	4,800
Development Revenues	395,726	395,726	0	0%	0
District Discretionary Equalisation Development Grant	395,726	395,726	0	0%	0
Total Revenues Shares	536,526	536,526	37,500	7%	37,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,000	56,000	2,871	5%	2,871
Non Wage	84,800	84,800	19,020	22%	19,020
Development Expenditure					
Domestic Development	395,726	395,726	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	536,526	536,526	21,891	4%	21,891
C: Unspent Balances					
Recurrent Balances	37,500	56840.69	15,609		
Wage		14,000	11,129	-287,069%	
Non Wage		23,500	4,480	-3,973,500%	
Development Balances			0		
Domestic Development			0	-9,893,142%	
External Financing			0	0%	
Total Unspent			15,609	-2,151,569%	

Summary of Department Revenues and Expenditure by Source

During quarter one, Planning department had received ugx; 37,500,000 which is 7% of the approved budget of ugx; 536,526,000 and the breakdown was as follows: District unconditional grant non wage performed at 25%, District unconditional grant wage performed at 25% and Local revenue performed at 48% and the good performance was because of prioritising activities like Budget conference in the department. The departmental expenditure was as follows: wage performed at 5% and the poor performance was because of other staff not being recruited yet in the department and non wage performed at 22%.

Reasons for unspent balances on the bank account

VOTE: 836 Iganga District

Quarter 1

SECTION B : Summary by Department

By the end of quarter one, Planning department had ugx; 15,609,000 and the breakdown was as follows: wage of ugx; 11,129,000 and this to carter for the senior planner and District Planner that were waiting for the recruitment process to be completed and non wage of ugx: 4,480,000 for activities like Mock assessment that were still ongoing.

Highlights of physical performance by end of the quarter

- Preparation of PBS quarter four report for FY 2025/26
- Conducted Mock assessment for HLG
- Conducted LLGPAssessment for the 9 subcounties.
- Cordinated 3 TPC meetings.

VOTE: 836 Iganga District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	64,238	64,238	13,560	21%	13,560
District Unconditional Grant Non-Wage	28,238	28,238	7,060	25%	7,060
District Unconditional Grant Wage	26,000	26,000	6,500	25%	6,500
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	64,238	64,238	13,560	21%	13,560
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,000	26,000	1,282	5%	1,282
Non Wage	38,238	38,238	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	64,238	64,238	1,282	2%	1,282
C: Unspent Balances					
Recurrent Balances	13,560	17341.52225	12,278		
Wage		6,500	5,218	-128,190%	
Non Wage		7,060	7,060	-948,903%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			12,278	-114,630%	

Summary of Department Revenues and Expenditure by Source

During quarter one, Audit depatment had received ugx: 13,560,000 which is 21% of the Approved budget of ugx: 64,238,000 and the breakdown was as follows: District unconditional grant non wage performed at 25% and district unconditional grant wage performed at 25%. The departmental expenditure was as follows: wage performed at 5% and non wage 0%.

Reasons for unspent balances on the bank account

By the end of quarter one, Audit department had unspent balance of ugx: 12,278,000 and the breakdown was as follows: wage of ugx: 5,218,000 andthi s was to carter foe salaries of audit staff that were yet to be recruited and on wage of ugx: 7,060,000 and this was to carter for auditing of town council that wasnt done.

VOTE: 836 Iganga District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Auditing od schools
- Auditing of health facilities
- Auditing of departments



VOTE: 836 Iganga District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	103,728	103,728	24,932	24%	24,932
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	250
District Unconditional Grant Wage	37,452	37,452	9,363	25%	9,363
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	61,275	61,276	15,319	25%	15,319
Development Revenues	40,000	40,000	0	0%	0
District Discretionary Equalisation Development Grant	40,000	40,000	0	0%	0
Total Revenues Shares	143,728	143,728	24,932	17%	24,932
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,452	37,452	7,306	20%	7,306
Non Wage	66,276	66,276	11,220	17%	11,220
Development Expenditure					
Domestic Development	40,000	40,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	143,728	143,728	18,526	13%	18,526
C: Unspent Balances					
Recurrent Balances	24,932	44457.553	6,406		
Wage		9,363	2,057	-730,560%	
Non Wage		15,569	4,349	-2,763,326%	
Development Balances			0		
Domestic Development			0	-1,000,000%	
External Financing			0	0%	
Total Unspent			6,406	-1,827,628%	

Summary of Department Revenues and Expenditure by Source

During quarter one, Trade depatment had received ugx: 124,932,000 which is 17% of the Approved budget of ugx: 143,728,000 and the breakdown was as follows: District unconditional grant non wage performed at 25% and district unconditional grant wage performed at 25% and Programme conditional grant non wage performed at 25%. The departmental expenditure was as follows: wage performed at 20% and non wage 17%.

Reasons for unspent balances on the bank account

VOTE: 836 Iganga District

Quarter 1

SECTION B : Summary by Department

By the end of quarter one, Trade department had ugx: 6,406,000 as unpent balances and this was toi carter for activities that were rolled to the next quarter.

Highlights of physical performance by end of the quarter

- Training stakeholders on SACCO formation
- Traing of PDCs
- Upadting of SMSEs

VOTE: 836 Iganga District

Quarter 1

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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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Routine maintenance of ICT computers and software NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Payment of court fines and penalties NA

100% court cases attended to by district officers NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	534,912	0
221020 Litigation and related expenses	48,500	0
227001 Travel inland	161,704	0
Total for Key Service Area	745,116	0
Wage	0	0
Non-Wage	329,246	0
GoU Dev	415,870	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Finance meetings held NA

Annual performance reports produced Annual performance reports produced inadequate funding

VOTE: 836 Iganga District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	879,684	126,420
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221017 Membership dues and Subscription fees.	4,000	0
223004 Guard and Security services	8,000	2,000
223005 Electricity	2,069	517
223006 Water	4,000	0
224004 Beddings, Clothing, Footwear and related Services	8,000	1,500
Total for Key Service Area	909,753	130,937
Wage	879,684	126,420
Non-Wage	30,069	4,517
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 Adverts on procurement done NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
227001 Travel inland	8,000	0
Total for Key Service Area	11,000	0
Wage	0	0
Non-Wage	11,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Routine management of office records. Routine management of office records. inadequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	116,445	0
221011 Printing, Stationery, Photocopying and Binding	6,000	750
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,000	1,000
228001 Maintenance-Buildings and Structures	2,000	250

VOTE: 836 Iganga District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	130,445	2,000
Wage	0	0
Non-Wage	94,720	2,000
GoU Dev	35,724	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Routine management of communication and public relations done in the district	Routine management of communication and public relations done in the district	inadequate funding
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	1,000
221007 Books, Periodicals & Newspapers	1,200	300
221008 Information and Communication Technology Supplies.	600	600
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	6,600	950
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	600	150
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	70	0
227001 Travel inland	3,500	0
Total for Key Service Area	24,070	3,375
Wage	0	0
Non-Wage	24,070	3,375
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

100% of pensioners paid by 28th of every month	NA
100% of pensioners paid by gratuity by 28th of every month	NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
273104 Pension	5,331,327	773,512
273105 Gratuity	2,705,545	667,528
Total for Key Service Area	8,036,872	1,441,040

VOTE: 836 Iganga District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	8,036,872
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

1 Monitoring visits of subcounty activities done	Monitoring visits of subcounty activities done	inadequate funding
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	1,990
227004 Fuel, Lubricants and Oils	6,000	5,000
Total for Key Service Area	23,000	6,990
	Wage	0
	Non-Wage	23,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

1 Quarterly monitoring and supervision of government programmes and projects	NA
Monitoring and supervision of lower Local government	NA
Routine support and monitoring of staff performance	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	3,000
227001 Travel inland	35,000	7,750
228002 Maintenance-Transport Equipment	7,000	0
Total for Key Service Area	53,000	10,750
	Wage	0
	Non-Wage	53,000
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

VOTE: 836 Iganga District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	250
227001 Travel inland	2,000	0
263402 Transfer to Other Government Units	0	140,357
Total for Key Service Area	56,000	140,607
Wage	0	0
Non-Wage	56,000	90,617
GoU Dev	0	49,990
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

1 Rewards and sanctions meetings coordinated.	NA	
Induction of staff done	Induction of staff done	inadequate funding
4 Laptop computers procured	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	0
221008 Information and Communication Technology Supplies.	2,400	600
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300
227001 Travel inland	23,936	2,300
227004 Fuel, Lubricants and Oils	4,000	1,000
312221 Light ICT hardware - Acquisition	16,000	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Key Service Area	81,536	4,200
Wage	0	0
Non-Wage	29,789	4,200
GoU Dev	51,747	0

VOTE: 836 Iganga District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	10,072,7921,739,898
	Wage	879,684126,420
	Non-Wage	8,689,7671,563,489
	GoU Dev	503,34149,990
	Ext Finance	00



VOTE: 836 Iganga District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	320	0
Total for Key Service Area	320	0
Wage	0	0
Non-Wage	320	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 Bank reconciliations done.	1 Bank reconciliations done.	none
1 Quarterly IFMIS services done	IFMIS services conducted	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,500
Total for Key Service Area	30,000	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	50,000	12,456

VOTE: 836 Iganga District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Key Service Area	76,000	18,956
Wage	0	0
Non-Wage	76,000	18,956
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
1 contract staff salaries paid quarterly.	contract staff wages paid in the quarter under review	none
1 Community sensitization meetings on revenue collection conducted.	1 Community sensitization meetings on revenue collection conducted.	others to be conducted in the preceding quarters
Annual subscription paid	Annual subscriptions not yet paid	waiting for proceeding quarter due to inadequate funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	136,678	32,852
221002 Workshops, Meetings and Seminars	13,000	3,000
221008 Information and Communication Technology Supplies.	6,000	3,000
221010 Special Meals and Drinks	5,000	0
221014 Bank Charges and other Bank related costs	2,000	0
221017 Membership dues and Subscription fees.	3,000	0
223004 Guard and Security services	1,800	1,800
223005 Electricity	3,000	0
223006 Water	1,500	0
227001 Travel inland	34,693	20,423
227004 Fuel, Lubricants and Oils	6,060	0
228002 Maintenance-Transport Equipment	5,988	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000	0
Total for Key Service Area	227,719	61,075
Wage	136,678	32,852
Non-Wage	91,041	28,223
GoU Dev	0	0
Ext Finance	0	0
Total for Department	334,039	87,531

VOTE: 836 Iganga District

Quarter 1

Wage	136,678	32,852
Non-Wage	197,361	54,679
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

1 quarterly District Land Board meetings coordinated and facilitated.

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	12,602	0
Total for Key Service Area	12,602	0
Wage	0	0
Non-Wage	12,602	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	12,602	0
Total for Key Service Area	12,602	0
Wage	0	0
Non-Wage	12,602	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

4 DSC members facilitated

NA

Management of DSC offices

DSC office operations conducted

inadequate funding in the quarter under review

NA

Procurement of Curtain, carpet and filling carbin for DSC offices

NA

VOTE: 836 Iganga District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,240	570
221004 Recruitment Expenses	4,000	0
221008 Information and Communication Technology Supplies.	1,500	375
221009 Welfare and Entertainment	4,620	800
221011 Printing, Stationery, Photocopying and Binding	3,000	250
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	400	0
225101 Consultancy Services	4,800	0
227001 Travel inland	9,592	935
228004 Maintenance-Other Fixed Assets	3,000	500
Total for Key Service Area	43,252	3,430
Wage	0	0
Non-Wage	18,000	3,430
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Clerk to council facilitated quarterly	Clerk to council activities facilitated	inadequate funding
1 Vehicle maintained	none	inadequate funding
Subscription to ULGA done	subscription not yet done	waiting for funds in second quarter
Maintenance of council hall	Council hall maintained	inadequate funding
Subscription to ULGA done	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	7,000	1,750
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	2,000	0

VOTE: 836 Iganga District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	25,000	1,750
Wage	0	0
Non-Wage	25,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,200	0
221010 Special Meals and Drinks	1,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Council allowances paid	inadequate funding	
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	162,488	32,113
211105 Ex-Gratia for Political leaders.	221,880	54,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	167,000	30,000
Total for Key Service Area	551,368	116,593
Wage	162,488	32,113
Non-Wage	388,880	84,480
GoU Dev	0	0
Ext Finance	0	0
Total for Department	664,824	121,773
Wage	162,488	32,113

VOTE: 836 Iganga District

Quarter 1

Non-Wage	457,085	89,660
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

250 trees to be planted	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

1 Fisheries regulation activities done.	procured fish figurelings	none
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1 supervision and monitoring of extension activities to promote and support model farmers for commercialization.	NA
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27 staff paid salaries for 3 months.	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,000	500
221011 Printing, Stationery, Photocopying and Binding	7,000	2,992
222001 Information and Communication Technology Services.	6,008	0
223005 Electricity	2,000	188
223006 Water	1,000	63
224001 Medical Supplies and Services	10,000	5,000
224003 Agricultural Supplies and Services	35,000	0
227001 Travel inland	204,774	59,374
Total for Key Service Area	274,782	68,116
Wage	0	0
Non-Wage	216,774	63,116
GoU Dev	58,008	5,000
Ext Finance	0	0

Programme: 12 Human Capital Development



VOTE: 836 Iganga District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

1 monitoring visits on small scale irrigation and water for production activities done	1 monitoring visits on small scale irrigation and water for production activities done	inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	82,352	12,785
224003 Agricultural Supplies and Services	54,901	0
227001 Travel inland	137,253	45,908
Total for Key Service Area	274,506	58,693
Wage	0	0
Non-Wage	0	0
GoU Dev	274,506	58,693
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

1 Trainings and sensitizations on post harvesting conducted	1 Trainings and sensitizations on post harvesting conducted	inadequate funds
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,160
221011 Printing, Stationery, Photocopying and Binding	1,000	427
223005 Electricity	500	125

VOTE: 836 Iganga District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	15,492	0
227001 Travel inland	22,811	3,533
228001 Maintenance-Buildings and Structures	37,123	0
Total for Key Service Area	84,926	6,246
Wage	0	0
Non-Wage	32,311	6,246
GoU Dev	52,616	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

1 Training and sensitization meetings conducted on pests and diseases	1 Training and sensitization meetings conducted on pests and diseases	inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	750	0
223006 Water	250	0
227001 Travel inland	7,000	7,000
Total for Key Service Area	8,000	7,000
Wage	0	0
Non-Wage	8,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

27 staff to be paid salaries for 3 months	27 staff to be paid salaries for 3 months	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,228,605	213,581
Total for Key Service Area	1,228,605	213,581
Wage	1,228,605	213,581
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	17,220	0
221011 Printing, Stationery, Photocopying and Binding	14,030	0
221012 Small Office Equipment	26,640	0
227001 Travel inland	127,167	0
227004 Fuel, Lubricants and Oils	74,487	0
Total for Key Service Area	265,545	0
Wage	0	0
Non-Wage	265,545	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

42 PDCs supported on PDM activity implementation	NA	
42 Parish chiefs supported with housing allowances	42 Parish chiefs supported with housing allowances	none
4200 PDM beneficiaries supported on access on the revolving funds.	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	92,424	23,100
Total for Key Service Area	92,424	23,100
Wage	0	0
Non-Wage	92,424	23,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,230,787	376,735
Wage	1,228,605	213,581
Non-Wage	617,053	99,462

VOTE: 836 Iganga District

Quarter 1

GoU Dev	385,129	63,693
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
40 CHEWs trainings to be coonducetd	CHEWS trainings conducted	inadequate funds
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
PHC staff salaries to be paid for 3 months	Health workers salaries paid	none
1 Quarterly Facility Transfers done for 2 grants PHC and RBF	PHC funds transfered to health facilities	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,269,970	2,133,199
263308 Sector Conditional Grant (Non-Wage)	857,046	214,261
Total for Key Service Area	10,127,015	2,347,461
Wage	9,269,970	2,133,199
Non-Wage	857,046	214,261
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

1 transfer to hospital done NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	786,143	196,536
Total for Key Service Area	786,143	196,536
Wage	0	0
Non-Wage	786,143	196,536
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

VOTE: 836 Iganga District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

2 climate change mitigation and adaptionNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

Health workers adhering to the clients charternone

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	977	0
227001 Travel inland	4,909	1,196
228002 Maintenance-Transport Equipment	21,029	4,000
Total for Key Service Area	26,915	5,196
Wage	0	0
Non-Wage	26,915	5,196
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

1 quarterly health facilities mentorship done.	NA	
Routine vehicle repairs and maintenance.	NA	
1 quarterly review meetings on performance done for VHTs.	NA	
1 DAC meetings done	1 DAC meeting held	inadequate funding
1 Quarterly monitoring of health facilities done.	NA	

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0

VOTE: 836 Iganga District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221009 Welfare and Entertainment	30,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	750,043	4,471
227004 Fuel, Lubricants and Oils	270,000	0
Total for Key Service Area	1,090,043	4,471
Wage	0	0
Non-Wage	40,043	4,471
GoU Dev	0	0
Ext Finance	1,050,000	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

1 sensitization meetings to be conducted on WASH	WASH awareness meetings held	inadequate funding
1 contractor paid balance for fencing at Namungalwe HC III	NA	
1 Doctors house renovated at Bugono HC III	NA	
1 Fence constructed at Bulamagi HC III	NA	

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1 mobilization and engagement for market based sanitation done.	NA	
Routine handwashing demonstrations supervised	NA	
1 follow-ups on handwashing conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,205	2,178
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	6,000	701
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	20,314	0
227004 Fuel, Lubricants and Oils	12,000	1,775
312121 Non-Residential Buildings - Acquisition	244,147	0
Total for Key Service Area	293,867	4,954
Wage	0	0
Non-Wage	29,405	4,954

VOTE: 836 Iganga District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	264,462	0
	Ext Finance	0	0
	Total for Department	12,324,983	2,558,617
	Wage	9,269,970	2,133,199
	Non-Wage	1,740,552	425,418
	GoU Dev	264,462	0
	Ext Finance	1,050,000	0



VOTE: 836 Iganga District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Both primary and secondary schools renovated	NA
2 teachers' s houses constructed	NA
24 primary schools inspected once a term	NA

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

99 primary school capitation grant transfers done in quarter	NA
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	10,427,517	2,539,074
263308 Sector Conditional Grant (Non-Wage)	1,745,206	484,784
Total for Key Service Area	12,172,724	3,023,859
Wage	10,427,517	2,539,074
Non-Wage	1,745,206	484,784
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Inspectors of schools trained	NA
3 secondary schools inspected	NA
capitation grant transferred to scondary schools	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,884,121	626,398
Total for Key Service Area	1,884,121	626,398
Wage	0	0
Non-Wage	1,884,121	626,398
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

VOTE: 836 Iganga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Payment of salaries to secondary teachers done for 4months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,194,958	1,737,069
Total for Key Service Area	7,194,958	1,737,069
Wage	7,194,958	1,737,069
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Tertiary institutions improved salaries paid to permanent and contract staff none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,783,734	651,808
Total for Key Service Area	2,783,734	651,808
Wage	2,783,734	651,808
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Transfers to Technical institutes done inadequate funding

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,038,372	346,124
Total for Key Service Area	1,038,372	346,124
Wage	0	0
Non-Wage	1,038,372	346,124
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

Public health inspection of schools done.	Public health inspection of schools done.	inadequate funding of school health inspection activities
Monitoring of schools done.	monitoring of schools done	inadequate funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	113,674	26,571
221002 Workshops, Meetings and Seminars	6,038	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225204 Monitoring and Supervision of capital work	25,020	0
227001 Travel inland	75,654	13,551
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	235,386	40,122
Wage	113,674	26,571
Non-Wage	96,692	13,551
GoU Dev	25,020	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Inspection of schools done	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

900 desks given to schools	NA
dilapidated sctructures renovated	NA

VOTE: 836 Iganga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,000	0
227001 Travel inland	32,001	0
228001 Maintenance-Buildings and Structures	465,355	0
228004 Maintenance-Other Fixed Assets	25,000	0
263402 Transfer to Other Government Units	301,710	0
312121 Non-Residential Buildings - Acquisition	168,000	0
Total for Key Service Area	1,017,066	0
Wage	0	0
Non-Wage	536,137	0
GoU Dev	480,929	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

	sports and drama activities conducted	inadequate funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	16,000
Total for Key Service Area	50,000	16,000
Wage	0	0
Non-Wage	50,000	16,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Support supervision for SNE activities in schools and communities conducted	Support supervision for SNE activities in schools and communities conducted	inadequate funding in the quarter
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0

VOTE: 836 Iganga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	26,389,360	6,442,380
	Wage	20,519,883	4,954,523
	Non-Wage	5,363,529	1,487,857
	GoU Dev	505,948	0
	Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

12.77km of DUCAR roads maintained under condition grant and 133.11km of roads maintained under road fund	Allowances and Maintenance of road equipment paid and done respectively	inadequate funding in the quarter under review
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	49,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	409,003	33,783
221001 Advertising and Public Relations	2,000	0
221012 Small Office Equipment	2,500	0
223004 Guard and Security services	5,400	0
223005 Electricity	500	0
223006 Water	500	0
224010 Protective Gear	4,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
227001 Travel inland	32,000	0
227004 Fuel, Lubricants and Oils	539,805	0
228001 Maintenance-Buildings and Structures	213,101	0
228002 Maintenance-Transport Equipment	122,728	20,620
Total for Key Service Area	1,534,537	103,903
Wage	198,000	49,500
Non-Wage	1,336,537	54,403
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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)	56,477	0
Total for Key Service Area	56,477	0
Wage	0	0
Non-Wage	56,477	0
GoU Dev	0	0

VOTE: 836 Iganga District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

communities where roads are worked sensitisedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,486	0
Total for Key Service Area	1,486	0
Wage	0	0
Non-Wage	1,486	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,592,500	103,903
Wage	198,000	49,500
Non-Wage	1,394,500	54,403
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS main streamed on 15 boreholes

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,139	0
Total for Key Service Area	1,139	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,139	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

water user committees revamped	Water and sanitation sources monitored and supervised	inadequate funding in the quarter under review
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	83,974	15,451
221001 Advertising and Public Relations	7,000	0
221002 Workshops, Meetings and Seminars	23,294	5,187
221008 Information and Communication Technology Supplies.	5,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,400	600
223004 Guard and Security services	1,800	0
224005 Laboratory supplies and services	6,000	0
225204 Monitoring and Supervision of capital work	40,000	0
227001 Travel inland	90,084	4,660
227004 Fuel, Lubricants and Oils	3,000	0
228001 Maintenance-Buildings and Structures	18,131	0
228002 Maintenance-Transport Equipment	12,878	2,654
312121 Non-Residential Buildings - Acquisition	33,038	0
312139 Other Structures - Acquisition	943,676	0
Total for Key Service Area	1,272,774	29,053
Wage	83,974	15,451



VOTE: 836 Iganga District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	93,723	13,602
	GoU Dev	1,095,077	0
	Ext Finance	0	0
	Total for Department	1,273,914	29,053
	Wage	83,974	15,451
	Non-Wage	93,723	13,602
	GoU Dev	1,096,216	0
	Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
5 enforcement operations conducted to regulate solid waste management	NA	
100 HH surveys conducted to determine waste management practices	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,560	0
Total for Key Service Area	13,560	0
Wage	0	0
Non-Wage	13,560	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	395	0
Total for Key Service Area	395	0
Wage	0	0
Non-Wage	395	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Tree seedlings procured, distributed and planted in communities	NA
12 engament meetings with wetland users conducted to develop wetland management plan	NA
12 engament meetings with wetland users conducted	NA

VOTE: 836 Iganga District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

1 district stakeholder workshop to validate wetland management plan

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	30,000	0
Total for Key Service Area	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,150	0
221005 Official Ceremonies and State Functions	10,000	0
227001 Travel inland	19,210	0
Total for Key Service Area	69,360	0
Wage	0	0
Non-Wage	69,360	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,000	0
Total for Key Service Area	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Salaries paid to staff under Natural resources	inadequate funding in the quarter under review
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	280,202	70,051
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	6,000	0
223005 Electricity	540	0
224004 Beddings, Clothing, Footwear and related Services	1,200	0
227001 Travel inland	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Key Service Area	302,642	70,051
Wage	280,202	70,051
Non-Wage	22,440	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	395	0
Total for Key Service Area	395	0
Wage	0	0
Non-Wage	395	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	424,352	70,051
Wage	280,202	70,051
Non-Wage	114,150	0

VOTE: 836 Iganga District

Quarter 1

GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Training women leaders in leadership skills, Gender and equity	no trainings conducted in the quarter	inadequate funding
Support to probation and social welfare activities.	Probation cases handled	inadequate funding in the quarter
Support to culture and development of culture artisans within the district.	no activities conducted in the quarter	inadequate funding
Worker mans compensation.	No compensations made in the quarter	inadequate funding
Support ICOLEW activities within the district	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	103,216	25,804
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	950
221002 Workshops, Meetings and Seminars	5,000	0
221005 Official Ceremonies and State Functions	4,500	0
221009 Welfare and Entertainment	6,000	646
221011 Printing, Stationery, Photocopying and Binding	4,000	998
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	15,000	1,350
227004 Fuel, Lubricants and Oils	28,793	1,530
Total for Key Service Area	181,509	32,278
Wage	103,216	25,804
Non-Wage	78,293	6,474
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0

VOTE: 836 Iganga District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

1 monitoring visits on social rehabilitation activities done.	none monitored	inadequate funding
1 Inspection, follow-up and sensitization of workers and workplaces in the district.	1 Inspection, follow-up and sensitization of workers and workplaces in the district.	inadequate funding
1 Monitoring and supervision of older persons activities.	Older persons activities supervised under SAGE	inadequate funding
1 Monitoring of youth council activities.	youth council activities not conducted	inadequate funding

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,000	3,272
Total for Key Service Area	14,000	3,272
Wage	0	0
Non-Wage	14,000	3,272
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

1 Monitoring and support of joint YLP/UWEP activities.	NA
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VOTE: 836 Iganga District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Operation activities under Grow program conducted	NA	
Financing community Groups Economic development and empowerment	NA	
1 Quarterly YLP/UWEP Activity monitoring and supervision.	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		237,000	0
Total for Key Service Area		237,000	0
	Wage	0	0
	Non-Wage	237,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		443,509	35,550
	Wage	103,216	25,804
	Non-Wage	340,293	9,746
	GoU Dev	0	0
	Ext Finance	0	0



VOTE: 836 Iganga District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Climate change mainstreaming activities conducted with in NA the department

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	360	0
Total for Key Service Area	360	0
Wage	0	0
Non-Wage	360	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV sensitization campaigns conducted/ mainstreamed in NA planning activities

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	360	0
Total for Key Service Area	360	0
Wage	0	0
Non-Wage	360	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Paid salaries, monitored ddeg projects and programs, prepared and submitted statutory reports ie pbs quarterly reports, BFPs, Final Performance Contracts, Coordinated DTPCs, Office expenses paid for, DDEG projects and programs conducted	Paid salaries, monitored ddeg projects and programs, prepared and submitted statutory reports ie pbs quarterly reports, BFPs, Final Performance Contracts, Coordinated DTPCs, Office expenses paid for, DDEG projects and programs conducted	inadequate funding in the quarter under review
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VOTE: 836 Iganga District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	56,000	2,871
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,500
221002 Workshops, Meetings and Seminars	8,000	820
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	600	0
223006 Water	600	0
225201 Consultancy Services-Capital	35,000	0
225204 Monitoring and Supervision of capital work	51,747	0
227001 Travel inland	121,627	12,950
228002 Maintenance-Transport Equipment	1,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312235 Furniture and Fittings - Acquisition	43,232	0
313121 Non-Residential Buildings - Improvement	194,000	0
Total for Key Service Area	535,806	21,891
Wage	56,000	2,871
Non-Wage	84,080	19,020
GoU Dev	395,726	0
Ext Finance	0	0
Total for Department	536,526	21,891
Wage	56,000	2,871
Non-Wage	84,800	19,020
GoU Dev	395,726	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1 Internal audit on climate change compliance done NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250	0
Total for Key Service Area	250	0
Wage	0	0
Non-Wage	250	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

HIV/AIDS mainstreaming activities conducted in the department NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250	0
Total for Key Service Area	250	0
Wage	0	0
Non-Wage	250	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Paid salaries to staff under audit department, conducted Audits in all government institutions and programs, verified all payments NA

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 Internal audit of Namungalwe Town Council done	no out put in the quarter	the department had no staff
1 District internal Audits conducted.	No out put in the quarter	the department had no staff

VOTE: 836 Iganga District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 District Internal Inspections conducted	NA
1 Compliance review conducted	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,000	1,282
221002 Workshops, Meetings and Seminars	2,900	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	31,038	0
228002 Maintenance-Transport Equipment	1,800	0
Total for Key Service Area	63,738	1,282
Wage	26,000	1,282
Non-Wage	37,738	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,238	1,282
Wage	26,000	1,282
Non-Wage	38,238	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 1

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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Monitored and inspected tourism sites, trained accommodation owners, promoted toursim activities in the district	NA	
Tourism promotion activities conducted ie conducted tourism familiarization trips, Conducted tourism events and festivals, Social media marketing of Tourism sites in the district, tourism press coverage, Participating in tourism trade shows, Advertising and promotion of district tourism destinations, Printing materials ie tourism brocures, maps etc, Digital marketing of tourism sites on the district website and other sites, conducting partnerships and collaboration meetings with stakeholders in the tourism industry.	Tourism promotion activities conducted ie conducted tourism familiarization trips, Conducted tourism events and festivals, Social media marketing of Tourism sites in the district, tourism press coverage, Participating in tourism trade shows, Advertising	inadequate funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,690	0
221011 Printing, Stationery, Photocopying and Binding	1,475	0
227001 Travel inland	46,630	600
Total for Key Service Area	50,795	600
Wage	0	0
Non-Wage	10,795	600
GoU Dev	40,000	0
Ext Finance	0	0

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Climate change mitigation activities like sensitization of masses conducted	NA	
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Key Service Area	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0

VOTE: 836 Iganga District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Trade shows and exhibitions organized, Cooperatives mobilized and sensitized, market research on products conducted, financial literacy conducted	Trade shows and exhibitions organized, Cooperatives mobilized and sensitized, market research on products conducted, financial literacy conducted	inadequate funding in the quarter
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	37,452	7,306
221002 Workshops, Meetings and Seminars	25,015	6,620
221008 Information and Communication Technology Supplies.	1,250	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	463	0
221017 Membership dues and Subscription fees.	150	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	400	0
227001 Travel inland	21,931	4,000
228002 Maintenance-Transport Equipment	3,534	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	537	0
Total for Key Service Area	92,132	17,926
Wage	37,452	7,306
Non-Wage	54,680	10,620
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV prevention and awareness trips taken and conducted in NA toursim facilities
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	600	0
Total for Key Service Area	600	0
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0

VOTE: 836 Iganga District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	143,72818,526
	Wage	37,4527,306
	Non-Wage	66,27611,220
	GoU Dev	40,0000
	Ext Finance	00

VOTE: 836 Iganga District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

<i>Department: 010 Administration</i>		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Routine maintenance of ICT computers and software	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Payment of court fines and penalties	NA	
100% court cases attended to by district officers	NA	

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)	534,912	0
221020 Litigation and related expenses	48,500	0
227001 Travel inland	161,704	0
Total for Key Service Area	745,116	0
Wage	0	0
Non-Wage	329,246	0
GoU Dev	415,870	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services



VOTE: 836 Iganga District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Finance meetings held	NA	
Annual performance reports produced	Annual performance reports produced	inadequate funding

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	879,684	126,420
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221017 Membership dues and Subscription fees.	4,000	0
223004 Guard and Security services	8,000	2,000
223005 Electricity	2,069	517
223006 Water	4,000	0
224004 Beddings, Clothing, Footwear and related Services	8,000	1,500
Total for Key Service Area	909,753	130,937
Wage	879,684	126,420
Non-Wage	30,069	4,517
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 Adverts on procurement done	NA	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
227001 Travel inland	8,000	0
Total for Key Service Area	11,000	0
Wage	0	0
Non-Wage	11,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

VOTE: 836 Iganga District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
Routine management of office records.	Routine management of office records.	inadequate funding

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)	116,445	0
221011 Printing, Stationery, Photocopying and Binding	6,000	750
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,000	1,000
228001 Maintenance-Buildings and Structures	2,000	250
Total for Key Service Area	130,445	2,000
Wage	0	0
Non-Wage	94,720	2,000
GoU Dev	35,724	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Routine management of communication and public relations done in the district	Routine management of communication and public relations done in the district	inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	1,000
221007 Books, Periodicals & Newspapers	1,200	300
221008 Information and Communication Technology Supplies.	600	600
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	6,600	950
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	600	150
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	70	0
227001 Travel inland	3,500	0
Total for Key Service Area	24,070	3,375
Wage	0	0

VOTE: 836 Iganga District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	24,0703,375
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

100% of pensioners paid by 28th of every month	NA
100% of pensioners paid by gratuity by 28th of every month	NA

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

Item	Approved Budget	Spent
273104 Pension	5,331,327	773,512
273105 Gratuity	2,705,545	667,528
Total for Key Service Area	8,036,872	1,441,040
Wage	0	0
Non-Wage	8,036,872	1,441,040
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

1 Monitoring visits of subcounty activities done	Monitoring visits of subcounty activities done	inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	1,990
227004 Fuel, Lubricants and Oils	6,000	5,000
Total for Key Service Area	23,000	6,990
Wage	0	0
Non-Wage	23,000	6,990
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

VOTE: 836 Iganga District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
1 Quarterly monitoring and supervision of government programmes and projects	NA	
Monitoring and supervision of lower Local government	NA	
Routine support and monitoring of staff performance	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	3,000
227001 Travel inland	35,000	7,750
228002 Maintenance-Transport Equipment	7,000	0
Total for Key Service Area	53,000	10,750
Wage	0	0
Non-Wage	53,000	10,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

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)	50,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	250
227001 Travel inland	2,000	0
263402 Transfer to Other Government Units	0	140,357
Total for Key Service Area	56,000	140,607
Wage	0	0
Non-Wage	56,000	90,617
GoU Dev	0	49,990
Ext Finance	0	0

Programme: 17 Regional Balanced Development

VOTE: 836 Iganga District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

1 Rewards and sanctions meetings coordinated.	NA	
Induction of staff done	Induction of staff done	inadequate funding
4 Laptop computers procured	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	0
221008 Information and Communication Technology Supplies.	2,400	600
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300
227001 Travel inland	23,936	2,300
227004 Fuel, Lubricants and Oils	4,000	1,000
312221 Light ICT hardware - Acquisition	16,000	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Key Service Area	81,536	4,200
Wage	0	0
Non-Wage	29,789	4,200
GoU Dev	51,747	0
Ext Finance	0	0
Total for Department	10,072,792	1,739,898
Wage	879,684	126,420
Non-Wage	8,689,767	1,563,489
GoU Dev	503,341	49,990
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
NA		

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

Item	Approved Budget	Spent
227001 Travel inland	320	0
Total for Key Service Area	320	0
Wage	0	0
Non-Wage	320	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 Bank reconciliations done.	1 Bank reconciliations done.	none
1 Quarterly IFMIS services done	IFMIS services conducted	none

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,500
Total for Key Service Area	30,000	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

VOTE: 836 Iganga District

Quarter 1

Department: 020 Finance

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	50,000	12,456
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Key Service Area	76,000	18,956
Wage	0	0
Non-Wage	76,000	18,956
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 contract staff salaries paid quarterly.	contract staff wages paid in the quarter under review	none
1 Community sensitization meetings on revenue collection conducted.	1 Community sensitization meetings on revenue collection conducted.	others to be conducted in the preceding quarters
Annual subscription paid	Annual subscriptions not yet paid	waiting for proceeding quarter due to inadequate funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	136,678	32,852
221002 Workshops, Meetings and Seminars	13,000	3,000
221008 Information and Communication Technology Supplies.	6,000	3,000
221010 Special Meals and Drinks	5,000	0
221014 Bank Charges and other Bank related costs	2,000	0
221017 Membership dues and Subscription fees.	3,000	0
223004 Guard and Security services	1,800	1,800
223005 Electricity	3,000	0
223006 Water	1,500	0
227001 Travel inland	34,693	20,423
227004 Fuel, Lubricants and Oils	6,060	0
228002 Maintenance-Transport Equipment	5,988	0

VOTE: 836 Iganga District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000	0
Total for Key Service Area	227,719	61,075
Wage	136,678	32,852
Non-Wage	91,041	28,223
GoU Dev	0	0
Ext Finance	0	0
Total for Department	334,039	87,531
Wage	136,678	32,852
Non-Wage	197,361	54,679
GoU Dev	0	0
Ext Finance	0	0



VOTE: 836 Iganga District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

1 quarterly District Land Board meetings coordinated and facilitated. NA

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

Item	Approved Budget	Spent
227001 Travel inland	12,602	0
Total for Key Service Area	12,602	0
Wage	0	0
Non-Wage	12,602	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	12,602	0
Total for Key Service Area	12,602	0
Wage	0	0
Non-Wage	12,602	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

4 DSC members facilitated	NA	
Management of DSC offices	DSC office operations conducted	inadequate funding in the quarter under review
	NA	

VOTE: 836 Iganga District

Quarter 1

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: 14060105 Human Resources managed

Procurement of Curtain, carpet and filling carbin for DSC offices NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,240	570
221004 Recruitment Expenses	4,000	0
221008 Information and Communication Technology Supplies.	1,500	375
221009 Welfare and Entertainment	4,620	800
221011 Printing, Stationery, Photocopying and Binding	3,000	250
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	400	0
225101 Consultancy Services	4,800	0
227001 Travel inland	9,592	935
228004 Maintenance-Other Fixed Assets	3,000	500
Total for Key Service Area	43,252	3,430
Wage	0	0
Non-Wage	18,000	3,430
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Clerk to council facilitated quarterly	Clerk to council activities facilitated	inadequate funding
1 Vehicle maintained	none	inadequate funding
Subscription to ULGA done	subscription not yet done	waiting for funds in second quarter
Maintenance of council hall	Council hall maintained	inadequate funding
Subscription to ULGA done	NA	

VOTE: 836 Iganga District

Quarter 1

Department: 030 Statutory bodies

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
221005 Official Ceremonies and State Functions	2,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	7,000	1,750
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	2,000	0
Total for Key Service Area	25,000	1,750
Wage	0	0
Non-Wage	25,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,200	0
221010 Special Meals and Drinks	1,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Council allowances paid

inadequate funding

VOTE: 836 Iganga District

Quarter 1

Department: 030 Statutory bodies

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
211101 General Staff Salaries	162,488	32,113
211105 Ex-Gratia for Political leaders.	221,880	54,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	167,000	30,000
Total for Key Service Area	551,368	116,593
Wage	162,488	32,113
Non-Wage	388,880	84,480
GoU Dev	0	0
Ext Finance	0	0
Total for Department	664,824	121,773
Wage	162,488	32,113
Non-Wage	457,085	89,660
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

250 trees to be planted	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

1 Fisheries regulation activities done.	procured fish figurelings	none
1 supervision and monitoring of extension activities to promote and support model farmers for commercialization.	NA	
27 staff paid salaries for 3 months.	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,000	500
221011 Printing, Stationery, Photocopying and Binding	7,000	2,992
222001 Information and Communication Technology Services.	6,008	0
223005 Electricity	2,000	188
223006 Water	1,000	63
224001 Medical Supplies and Services	10,000	5,000
224003 Agricultural Supplies and Services	35,000	0
227001 Travel inland	204,774	59,374
Total for Key Service Area	274,782	68,116
Wage	0	0
Non-Wage	216,774	63,116

VOTE: 836 Iganga District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	58,008
	Ext Finance	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDSs prevention, control and treatment services improved

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

1 monitoring visits on small scale irrigation and water for production activities done	1 monitoring visits on small scale irrigation and water for production activities done	inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	82,352	12,785
224003 Agricultural Supplies and Services	54,901	0
227001 Travel inland	137,253	45,908
Total for Key Service Area	274,506	58,693
Wage	0	0
Non-Wage	0	0
GoU Dev	274,506	58,693
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

VOTE: 836 Iganga District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

1 Trainings and sensitizations on post harvesting conducted    1 Trainings and sensitizations on post harvesting conducted    inadequate funds

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)	8,000	2,160
221011 Printing, Stationery, Photocopying and Binding	1,000	427
223005 Electricity	500	125
224003 Agricultural Supplies and Services	15,492	0
227001 Travel inland	22,811	3,533
228001 Maintenance-Buildings and Structures	37,123	0
Total for Key Service Area	84,926	6,246
Wage	0	0
Non-Wage	32,311	6,246
GoU Dev	52,616	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

1 Training and sensitization meetings conducted on pests and diseases    1 Training and sensitization meetings conducted on pests and diseases    inadequate funding

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

Item	Approved Budget	Spent
223005 Electricity	750	0
223006 Water	250	0
227001 Travel inland	7,000	7,000
Total for Key Service Area	8,000	7,000
Wage	0	0
Non-Wage	8,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

27 staff to be paid salaries for 3 months    27 staff to be paid salaries for 3 months    none

VOTE: 836 Iganga District

Quarter 1

Department: 040 Production and Marketing

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
211101 General Staff Salaries	1,228,605	213,581
Total for Key Service Area	1,228,605	213,581
Wage	1,228,605	213,581
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

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	6,000	0
221002 Workshops, Meetings and Seminars	17,220	0
221011 Printing, Stationery, Photocopying and Binding	14,030	0
221012 Small Office Equipment	26,640	0
227001 Travel inland	127,167	0
227004 Fuel, Lubricants and Oils	74,487	0
Total for Key Service Area	265,545	0
Wage	0	0
Non-Wage	265,545	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

42 PDCs supported on PDM activity implementation	NA	
42 Parish chiefs supported with housing allowances	42 Parish chiefs supported with housing allowances	none
4200 PDM beneficiaries supported on access on the revolving funds.	NA	



VOTE: 836 Iganga District

Quarter 1

Department: 040 Production and Marketing

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	92,424	23,100
Total for Key Service Area	92,424	23,100
Wage	0	0
Non-Wage	92,424	23,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,230,787	376,735
Wage	1,228,605	213,581
Non-Wage	617,053	99,462
GoU Dev	385,129	63,693
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

40 CHEWs trainings to be coonducetd	CHEWS trainings conducted	inadequate funds
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PHC staff salaries to be paid for 3 months	Health workers salaries paid	none
1 Quarterly Facility Transfers done for 2 grants PHC and RBF	PHC funds transfered to health facilities	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,269,970	2,133,199
263308 Sector Conditional Grant (Non-Wage)	857,046	214,261
Total for Key Service Area	10,127,015	2,347,461
Wage	9,269,970	2,133,199
Non-Wage	857,046	214,261
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

1 transfer to hospital done	NA	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	786,143	196,536
Total for Key Service Area	786,143	196,536
Wage	0	0
Non-Wage	786,143	196,536
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

VOTE: 836 Iganga District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
2 climate change mitigation and adaption	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

Health workers adhering to the clients charter	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	977	0
227001 Travel inland	4,909	1,196
228002 Maintenance-Transport Equipment	21,029	4,000
Total for Key Service Area	26,915	5,196
Wage	0	0
Non-Wage	26,915	5,196
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

1 quarterly health facilities mentorship done.	NA
Routine vehicle repairs and maintenance.	NA
1 quarterly review meetings on performance done for VHTs.	NA

VOTE: 836 Iganga District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.</b>		
1 DAC meetings done	1 DAC meeting held	inadequate funding
1 Quarterly monitoring of health facilities done.	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221009 Welfare and Entertainment	30,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	750,043	4,471
227004 Fuel, Lubricants and Oils	270,000	0
Total for Key Service Area	1,090,043	4,471
Wage	0	0
Non-Wage	40,043	4,471
GoU Dev	0	0
Ext Finance	1,050,000	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

1 sensitization meetings to be conducted on WASH	WASH awareness meetings held	inadequate funding
1 contractor paid balance for fencing at Namungalwe HC III	NA	
1 Doctors house renovated at Bugono HC III	NA	
1 Fence constructed at Bulamagi HC III	NA	

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1 mobilization and engagement for market based sanitation done.	NA	
Routine handwashing demonstrations supervised	NA	
1 follow-ups on handwashing conducted	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,205	2,178
221009 Welfare and Entertainment	1,200	300

VOTE: 836 Iganga District

Quarter 1

Department: 050 Health

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
221011 Printing, Stationery, Photocopying and Binding	6,000	701
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	20,314	0
227004 Fuel, Lubricants and Oils	12,000	1,775
312121 Non-Residential Buildings - Acquisition	244,147	0
Total for Key Service Area	293,867	4,954
Wage	0	0
Non-Wage	29,405	4,954
GoU Dev	264,462	0
Ext Finance	0	0
Total for Department	12,324,983	2,558,617
Wage	9,269,970	2,133,199
Non-Wage	1,740,552	425,418
GoU Dev	264,462	0
Ext Finance	1,050,000	0

VOTE: 836 Iganga District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Both primary and secondary schools renovated	NA
2 teachers' s houses constructed	NA
24 primary schools inspected once a term	NA

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

99 primary school capitation grant transfers done in quarter	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	10,427,517	2,539,074
263308 Sector Conditional Grant (Non-Wage)	1,745,206	484,784
Total for Key Service Area	12,172,724	3,023,859
Wage	10,427,517	2,539,074
Non-Wage	1,745,206	484,784
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Inspectors of schools trained	NA
3 secondary schools inspected	NA
capitation grant transferred to scondary schools	NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,884,121	626,398
Total for Key Service Area	1,884,121	626,398
Wage	0	0
Non-Wage	1,884,121	626,398

VOTE: 836 Iganga District

Quarter 1

Department: 060 Education

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

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Payment of salaries to secondary teachers done for 4months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,194,958	1,737,069
Total for Key Service Area	7,194,958	1,737,069
Wage	7,194,958	1,737,069
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Tertiary institutions improved salaries paid to permanent and contract staff none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,783,734	651,808
Total for Key Service Area	2,783,734	651,808
Wage	2,783,734	651,808
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Transfers to Technical institutes done inadequate funding

VOTE: 836 Iganga District

Quarter 1

Department: 060 Education

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,038,372	346,124
Total for Key Service Area	1,038,372	346,124
Wage	0	0
Non-Wage	1,038,372	346,124
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

Public health inspection of schools done.	Public health inspection of schools done.	inadequate funding of school health inspection activities
Monitoring of schools done.	monitoring of schools done	inadequate funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	113,674	26,571
221002 Workshops, Meetings and Seminars	6,038	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225204 Monitoring and Supervision of capital work	25,020	0
227001 Travel inland	75,654	13,551
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	235,386	40,122
Wage	113,674	26,571
Non-Wage	96,692	13,551
GoU Dev	25,020	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Inspection of schools done	NA
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VOTE: 836 Iganga District

Quarter 1

Department: 060 Education

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

900 desks given to schools	NA
dilapidated sctructures renovated	NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,000	0
227001 Travel inland	32,001	0
228001 Maintenance-Buildings and Structures	465,355	0
228004 Maintenance-Other Fixed Assets	25,000	0
263402 Transfer to Other Government Units	301,710	0
312121 Non-Residential Buildings - Acquisition	168,000	0
Total for Key Service Area	1,017,066	0
Wage	0	0
Non-Wage	536,137	0
GoU Dev	480,929	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

sports and drama activities conducted	inadequate funding
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VOTE: 836 Iganga District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	50,000	16,000
Total for Key Service Area	50,000	16,000
Wage	0	0
Non-Wage	50,000	16,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Support supervision for SNE activities in schools and communities conducted	Support supervision for SNE activities in schools and communities conducted	inadequate funding in the quarter
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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	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,389,360	6,442,380
Wage	20,519,883	4,954,523
Non-Wage	5,363,529	1,487,857
GoU Dev	505,948	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

12.77km of DUCAR roads maintained under condition grant and 133.11km of roads maintained under road fund	Allowances and Maintenance of road equipment paid and done respectively	inadequate funding in the quarter under review
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	49,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	409,003	33,783
221001 Advertising and Public Relations	2,000	0
221012 Small Office Equipment	2,500	0
223004 Guard and Security services	5,400	0
223005 Electricity	500	0
223006 Water	500	0
224010 Protective Gear	4,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
227001 Travel inland	32,000	0
227004 Fuel, Lubricants and Oils	539,805	0
228001 Maintenance-Buildings and Structures	213,101	0
228002 Maintenance-Transport Equipment	122,728	20,620
Total for Key Service Area	1,534,537	103,903
Wage	198,000	49,500
Non-Wage	1,336,537	54,403
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,477	0

VOTE: 836 Iganga District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	56,477	0
Wage	0	0
Non-Wage	56,477	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

communities where roads are worked sensitisedNA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,486	0
Total for Key Service Area	1,486	0
Wage	0	0
Non-Wage	1,486	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,592,500	103,903
Wage	198,000	49,500
Non-Wage	1,394,500	54,403
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS main streamed on 15 boreholesNA

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

Item	Approved Budget	Spent
227001 Travel inland	1,139	0
Total for Key Service Area	1,139	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,139	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

water user committees revampedWater and sanitation sources monitored and supervisedinadequate funding in the quarter under review

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

Item	Approved Budget	Spent
211101 General Staff Salaries	83,974	15,451
221001 Advertising and Public Relations	7,000	0
221002 Workshops, Meetings and Seminars	23,294	5,187
221008 Information and Communication Technology Supplies.	5,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,400	600
223004 Guard and Security services	1,800	0
224005 Laboratory supplies and services	6,000	0
225204 Monitoring and Supervision of capital work	40,000	0
227001 Travel inland	90,084	4,660
227004 Fuel, Lubricants and Oils	3,000	0
228001 Maintenance-Buildings and Structures	18,131	0
228002 Maintenance-Transport Equipment	12,878	2,654

VOTE: 836 Iganga District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	33,038	0
312139 Other Structures - Acquisition	943,676	0
Total for Key Service Area	1,272,774	29,053
Wage	83,974	15,451
Non-Wage	93,723	13,602
GoU Dev	1,095,077	0
Ext Finance	0	0
Total for Department	1,273,914	29,053
Wage	83,974	15,451
Non-Wage	93,723	13,602
GoU Dev	1,096,216	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

5 enforcement operations conducted to regulate solid waste management NA

100 HH surveys conducted to determine waste management practices NA

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	13,560	0
Total for Key Service Area	13,560	0
Wage	0	0
Non-Wage	13,560	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	395	0
Total for Key Service Area	395	0
Wage	0	0
Non-Wage	395	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Tree seedlings procured, distributed and planted in communities NA

VOTE: 836 Iganga District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
12 engament meetings with wetland users conducted to develop wetland management plan	NA	
12 engament meetings with wetland users conducted	NA	
1 district stakeholder workshop to validate wetland management plan	NA	

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	30,000	0
Total for Key Service Area	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

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	40,150	0
221005 Official Ceremonies and State Functions	10,000	0
227001 Travel inland	19,210	0
Total for Key Service Area	69,360	0
Wage	0	0
Non-Wage	69,360	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

N / A



VOTE: 836 Iganga District

Quarter 1

Department: 090 Natural Resources

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	8,000	0
Total for Key Service Area	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Salaries paid to staff under Natural resources	inadequate funding in the quarter under review
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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	70,051
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	6,000	0
223005 Electricity	540	0
224004 Beddings, Clothing, Footwear and related Services	1,200	0
227001 Travel inland	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Key Service Area	302,642	70,051
Wage	280,202	70,051
Non-Wage	22,440	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 836 Iganga District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	395	0
Total for Key Service Area	395	0
Wage	0	0
Non-Wage	395	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	424,352	70,051
Wage	280,202	70,051
Non-Wage	114,150	0
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Training women leaders in leadership skills, Gender and equity	no trainings conducted in the quarter	inadequate funding
Support to probation and social welfare activities.	Probation cases handled	inadequate funding in the quarter
Support to culture and development of culture artisans within the district.	no activities conducted in the quarter	inadequate funding
Worker mans compensation.	No compensations made in the quarter	inadequate funding
Support ICOLEW activities within the district	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	103,216	25,804
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	950
221002 Workshops, Meetings and Seminars	5,000	0
221005 Official Ceremonies and State Functions	4,500	0
221009 Welfare and Entertainment	6,000	646
221011 Printing, Stationery, Photocopying and Binding	4,000	998
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	15,000	1,350
227004 Fuel, Lubricants and Oils	28,793	1,530
Total for Key Service Area	181,509	32,278
Wage	103,216	25,804
Non-Wage	78,293	6,474
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 836 Iganga District

Quarter 1

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming 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	10,000	0
Total for Key Service Area	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

1 monitoring visits on social rehabilitation activities done.	none monitored	inadequate funding
1 Inspection, follow-up and sensitization of workers and workplaces in the district.	1 Inspection, follow-up and sensitization of workers and workplaces in the district.	inadequate funding
1 Monitoring and supervision of older persons activities.	Older persons activities supervised under SAGE	inadequate funding
1 Monitoring of youth council activities.	youth council activities not conducted	inadequate funding

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,000	3,272
Total for Key Service Area	14,000	3,272
Wage	0	0

VOTE: 836 Iganga District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	14,000	3,272
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

1 Monitoring and support of joint YLP/UWEP activities. NA

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Operation activities under Grow program conducted NA

Financing community Groups Economic development and empowerment NA

1 Quarterly YLP/UWEP Activity monitoring and supervision. NA

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

Item	Approved Budget	Spent
227001 Travel inland	237,000	0
Total for Key Service Area	237,000	0
Wage	0	0
Non-Wage	237,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	443,509	35,550
Wage	103,216	25,804
Non-Wage	340,293	9,746
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 1

Department: 110 Planning

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

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Climate change mainstreaming activities conducted with in NA  
the department

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)	360	0
Total for Key Service Area	360	0
Wage	0	0
Non-Wage	360	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV sensitization campaigns conducted/ mainstreamed in NA  
planning 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)	360	0
Total for Key Service Area	360	0
Wage	0	0
Non-Wage	360	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

VOTE: 836 Iganga District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
Paid salaries, monitored ddeg projects and programs, prepared and submitted statutory reports ie pbs quarterly reports, BFPs, Final Performance Contracts, Coordinated DTPCs, Office expenses paid for, DDEG projects and programs conducted	Paid salaries, monitored ddeg projects and programs, prepared and submitted statutory reports ie pbs quarterly reports, BFPs, Final Performance Contracts, Coordinated DTPCs, Office expenses paid for, DDEG projects and programs conducted	inadequate funding in the quarter under review

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,000	2,871
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,500
221002 Workshops, Meetings and Seminars	8,000	820
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	600	0
223006 Water	600	0
225201 Consultancy Services-Capital	35,000	0
225204 Monitoring and Supervision of capital work	51,747	0
227001 Travel inland	121,627	12,950
228002 Maintenance-Transport Equipment	1,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312235 Furniture and Fittings - Acquisition	43,232	0
313121 Non-Residential Buildings - Improvement	194,000	0
Total for Key Service Area	535,806	21,891
Wage	56,000	2,871
Non-Wage	84,080	19,020
GoU Dev	395,726	0
Ext Finance	0	0
Total for Department	536,526	21,891
Wage	56,000	2,871
Non-Wage	84,800	19,020

VOTE: 836 Iganga District

Quarter 1

GoU Dev	395,726	0
Ext Finance	0	0



VOTE: 836 Iganga District

Quarter 1

Department: 120 Internal Audit

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

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1 Internal audit on climate change compliance done NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250	0
Total for Key Service Area	250	0
Wage	0	0
Non-Wage	250	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDs mainstreaming activities conducted in the department NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250	0
Total for Key Service Area	250	0
Wage	0	0
Non-Wage	250	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Paid salaries to staff under audit department, conducted Audits in all government institutions and programs, verified all payments NA

VOTE: 836 Iganga District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 Internal audit of Namungalwe Town Council done	no out put in the quarter	the department had no staff
1 District internal Audits conducted.	No out put in the quarter	the department had no staff
1 District Internal Inspections conducted	NA	
1 Compliance review conducted	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,000	1,282
221002 Workshops, Meetings and Seminars	2,900	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	31,038	0
228002 Maintenance-Transport Equipment	1,800	0
Total for Key Service Area	63,738	1,282
Wage	26,000	1,282
Non-Wage	37,738	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,238	1,282
Wage	26,000	1,282
Non-Wage	38,238	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 1

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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Monitored and inspected tourism sites, trained accommodation owners, promoted toursim activities in the district	NA	
Tourism promotion activities conducted ie conducted tourism familiarization trips, Conducted tourism events and festivals, Social media marketing of Tourism sites in the district, tourism press coverage, Participating in tourism trade shows, Advertising and promotion of district tourism destinations, Printing materials ie tourism brocures, maps etc, Digital marketing of tourism sites on the district website and other sites, conducting partnerships and collaboration meetings with stakeholders in the tourism industry.	Tourism promotion activities conducted ie conducted tourism familiarization trips, Conducted tourism events and festivals, Social media marketing of Tourism sites in the district, tourism press coverage, Participating in tourism trade shows, Advertising	inadequate funding

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,690	0
221011 Printing, Stationery, Photocopying and Binding	1,475	0
227001 Travel inland	46,630	600
Total for Key Service Area	50,795	600
Wage	0	0
Non-Wage	10,795	600
GoU Dev	40,000	0
Ext Finance	0	0

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Climate change mitigation activities like sensitization of masses conducted	NA	
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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	200	0
Total for Key Service Area	200	0

VOTE: 836 Iganga District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2000
	GoU Dev	00
	Ext Finance	00

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Trade shows and exhibitions organized, Cooperatives mobilized and sensitized, market research on products conducted, financial literacy conducted	Trade shows and exhibitions organized, Cooperatives mobilized and sensitized, market research on products conducted, financial literacy conducted	inadequate funding in the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	37,452	7,306
221002 Workshops, Meetings and Seminars	25,015	6,620
221008 Information and Communication Technology Supplies.	1,250	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	463	0
221017 Membership dues and Subscription fees.	150	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	400	0
227001 Travel inland	21,931	4,000
228002 Maintenance-Transport Equipment	3,534	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	537	0
Total for Key Service Area	92,132	17,926
	Wage	37,4527,306
	Non-Wage	54,68010,620
	GoU Dev	00
	Ext Finance	00

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV prevention and awareness trips taken and conducted in NA  
toursim facilities

VOTE: 836 Iganga District

Quarter 1

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	600	0
Total for Key Service Area	600	0
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	143,728	18,526
Wage	37,452	7,306
Non-Wage	66,276	11,220
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 300010 Innovation Fund Management			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to	Number	35	
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	100%	
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	4	1 finance committee meeting
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	100%	100% of mails received were
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	4	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100%	

VOTE: 836 Iganga District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	50	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	100%	

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of technical LG staff benefitting from capacity	Number	70%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	70%	

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	none

VOTE: 836 Iganga District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	30%	1%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	4	1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of planning and budgeting documents produced	Number	4	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	12	

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	2500	20

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	



VOTE: 836 Iganga District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No.of random targeted inspections conducted.	Number	6	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG technical leaders trained in performance	Number	60	none

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Kilogrammes of cover crop seeds distributed	Number	10000kg	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	1200	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	80%	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of micro-irrigation systems established	Number	5	

VOTE: 836 Iganga District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of post-harvest and storage facilities certified or	Number	4	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of laboratories established and equipped	Number	1	

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of farmer groups, MSME, Cooperatives supported with	Number	3000	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of compliant agro-processing firms	Number	14	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of hectares acquired	Number	4	none

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	100%	

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Quarter 1

Department: 050 Health

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	100%	

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of environmental and social impact assessments	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Performance Management system in use at all levels	List	yes	

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	70%	10%

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Households with improved sanitation facilities	Percentage	60%	5%

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	350	

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Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	99	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of School Management Committees trained in	Number	20	

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	12	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public higher education institutions rehabilitated	Number	4	paid all staff

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	No	none

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	70%	

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Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	99	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	900	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports federations and associations registered	Number	10	no school registered

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers recruited in special schools for learners	Number	20	2

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low and medium volume roads paved	Number	72.77km and 133.11km	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	70%	

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Quarter 1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	70%	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient point water facilities constructed in	Number	2026	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of gazetted and licensed waste management areas	Number	5	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	15	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	6	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of wetlands under management plans	Number	4	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	

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Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Detailed Plans developed		1	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	70%	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of youths, women, PWDs and older persons	Number	80	PWD and Youth Groups

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	80%	

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	70	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	50	1

VOTE: 836 Iganga District

Quarter 1

Department: 100 Community Based Services			
Vote Function: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
Key Service Area: 320146 Support to special interest Groups			
PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Older Persons Supported in livelihood and	Number	30	
Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	5 communities	
Programme: 18 Development Plan Implementation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	4	none
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	10	



VOTE: 836 Iganga District

Quarter 1

Department: 120 Internal Audit

Vote Function: 10 Compliance

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	2	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	10 communities sensitised	

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	20	

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	20	1

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

VOTE: 836 Iganga District

Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. Export Business Clinics held	Number	20	2

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	70%	

**VOTE: 836** Iganga District

**Quarter 1**

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

N / A