

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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Moses Seguya Bukenya
(Accounting Officer)

Signed on Date: 21-02-2023

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

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	400,000	400,000	35,469	9%
Discretionary Government Transfers	3,559,378	3,559,378	662,005	19%
Conditional Government Transfers	39,323,333	39,323,333	9,926,407	25%
Other Government Transfers	2,109,000	2,109,000	76,557	4%
External Financing	1,742,000	1,742,000	14,000	1%
Total Revenues shares	47,133,711	47,133,711	10,714,438	23%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	2,896,903	2,896,903	221,236	8%
TOURISM DEVELOPMENT	2,000	2,000	0	0%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,020,860	1,020,860	81,572	8%
PRIVATE SECTOR DEVELOPMENT	37,999	37,999	7,683	20%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	888,918	757,762	37,388	4%
HUMAN CAPITAL DEVELOPMENT	30,967,964	30,967,964	6,933,254	22%
PUBLIC SECTOR TRANSFORMATION	8,428,438	8,207,879	1,438,304	17%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	1,366,487	1,366,487	37,670	3%
GOVERNANCE AND SECURITY	1,465,670	1,817,386	131,745	9%
DEVELOPMENT PLAN IMPLEMENTATION	58,472	58,472	0	0%
Grand Total	47,133,711	47,133,711	8,888,852	19%
Wage	26,616,868	26,616,868	6,838,780	26%
Non-Wage Recurrent	15,386,151	15,386,151	2,036,602	13%
Domestic Devt	3,388,692	3,388,692	0	0%
External Financing	1,742,000	1,742,000	13,470	1%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

During the quarter under review and cumulatively the local government received shs 10,714,735,000 which represents 23% of the approved budget. Conditional government transfers performed at 25% and this was because it constitutes more of sector wages including the enhanced scientist component.

Discretionary transfers and others performed below expectation and this was because; DDEG as a component was at 0% because of the Ministry of Finance not releasing all development grant during the first quarter. Locally raised revenue performed poorly because of the delays by contracts committee to award contract for the revenue collector and this was caused by political interference in awarding of contract. Other government transfers performed at 4% because apart from ACDP which released funds for the projects, all others did not send funds and did not communicate. For UNEB this quarter was not for the implementation of intended activities. External financing performed at 6% cumulatively because apart from UNICEF, other partners did not send funds during the quarter and without any official communication.

The district transferred shs 10,681,969,000 living shs 32,469,000 not warranted to departments.

Of the funds received, the district spent shs 8,888,852,000 representing 83% of the receipts and 19% of the approved budget. Of the Total spent, shs 6,838,780,000 was for wages, 2,036,602,000 was for recurrent nonwage, shs 13,470,000 was for external financing and no money was spent on domestic development.

The unspent balance of shs 1,825,586,000 of nonwage recurrent was funds for pension and gratuity of which files had been sent to the ministry of Public service for verification awaiting clearance.

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
Locally Raised Revenues	400,000	400,000	35,469	9%
Advertisements/Bill Boards	4,000	4,000	0	0%
Animal and Crop Husbandry related Levies	10,000	10,000	0	0%
Business licenses	43,350	43,350	3,643	8%
Land Fees	22,000	22,000	2,693	12%
Local Hotel Tax	157,380	157,380	5,270	3%
Market /Gate Charges	7,000	7,000	0	0%
Miscellaneous receipts/income	0	0	6,189	
Other licenses	140,000	140,000	17,555	13%
Property related Duties/Fees	8,270	8,270	0	0%
Registration fees for Documents and Businesses	8,000	8,000	120	2%
Discretionary Government Transfers	3,559,378	3,559,378	662,005	19%
District Discretionary Equalisation Development Grant	551,085	551,085	0	0%
District Unconditional Grant Non-Wage	857,258	857,258	107,157	13%
District Unconditional Grant Wage	1,982,887	1,982,887	521,372	26%
Urban Discretionary Equalisation Development Grant	9,091	9,091	0	0%
Urban Unconditional Grant Wage	108,752	108,752	27,188	25%
Urban Unconditional Non-Wage	50,304	50,304	6,288	13%
Conditional Government Transfers	39,323,333	39,323,333	9,926,407	25%
Programme Conditional Grant - Non Wage Recurrent	11,999,589	11,999,589	2,926,017	24%
Programme Conditional Grant - Development	2,783,701	2,783,701	0	0%
Programme Conditional Grant - Wage Recurrent	24,525,229	24,525,229	7,000,389	29%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	2,109,000	2,109,000	76,557	4%
Agriculture Cluster Development Project (ACDP)	400,000	400,000	76,557	19%
COVID-19 Vaccination Campaign	200,000	200,000	0	0%
DVV International	175,000	175,000	0	0%
Parish Community Associations (PCAs)	550,000	550,000	0	0%
Support to PLE (UNEB)	33,000	33,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	250,000	250,000	0	0%
Uganda Road Fund (URF)	489,000	489,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	0	0%
External Financing	1,742,000	1,742,000	14,000	1%
Global Alliance for Vaccines and Immunization (GAVI)	100,000	100,000	0	0%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
Jhpiego Corporation	50,000	50,000	0	0%
United Nations Children Fund (UNICEF)	1,532,000	1,532,000	14,000	1%
World Health Organisation (WHO)	10,000	10,000	0	0%
Total Revenues Shares	47,133,711	47,133,711	10,714,438	23%

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Cumulative Performance for Locally Raised Revenues

During the first quarter, the local government received shs 35,469,000 as locally raised revenue opposed to the quarterly expected of shs 100,000,000 representing 9% of the total annual planned of shs 400,000,000. The poor Local revenue collection was because of the delays by the contracts committee to award contracts for the revenue collector's cause by political involvement in awarding of tenders.

LST performed poorly because of delays in paying October salaries for some staff where deductions are made. This was caused by shortages in provision for wages issued by the Ministry of Finance.

Cumulative Performance for Central Government Transfers

The local government under this sources performed poorly at 19% as opposed to expected 25%. District DDEG and Urban both performed at 0% and this was because of the Ministry of Finance not releasing development grants in the first quarter of the FY. District and urban nonwage recurrent both did not yield much as planned and this was as designed by ministry of Finance to release on 12% of the recurrent funds. On the centrally however, the district and urban wage both performed at 29% above planned and this was because of the enhancement of salaries for the scientist during they FY after approval of the budget.

Cumulative Performance for Other Government Transfers

Other government transfers performed at 4% because apart from ACDP which released funds for the projects, all others did not send funds and did not communicate. For UNEB this quarter was not for the implementation of intended activities.

Cumulative Performance for External Financing

External financing performed at 6% cumulatively because apart from UNICEF, other partners did not send funds during the quarter and without any official communication.

VOTE: 836 Iganga District**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,575,380	8,937,847	1,448,922	17%	1,448,922
Sub-Total	8,575,380	8,937,847	1,448,922	17%	1,448,922
Department: Finance					
10 Financial Management and Accountability (LG)	515,880	295,320	36,262	7%	36,262
Sub-Total	515,880	295,320	36,262	7%	36,262
Department: Statutory bodies					
10 Legislation and Oversight	596,655	585,904	64,697	11%	64,697
Sub-Total	596,655	585,904	64,697	11%	64,697
Department: Production and Marketing					
10 Agricultural Extension	436,393	436,393	11,988	3%	11,988
20 Agricultural Production	2,460,510	2,460,510	209,248	9%	209,248
Sub-Total	2,896,903	2,896,903	221,236	8%	221,236
Department: Health					
10 Primary HealthCare	10,257,401	10,257,401	2,088,741	20%	2,088,741
20 Hospital Services	577,423	577,423	72,178	13%	72,178
30 Health Management and Supervision	69,402	69,402	0	0%	0
Sub-Total	10,904,226	10,904,226	2,160,918	20%	2,160,918
Department: Education					
10 Pre-Primary and Primary Education	11,937,373	11,937,373	2,545,957	21%	2,545,957
20 Secondary Education	5,792,239	5,792,239	1,657,261	29%	1,657,261
30 Skills Development	2,075,102	2,075,102	561,486	27%	561,486
40 Education&Sports Management and Inspection	259,024	259,024	7,630	3%	7,630
Sub-Total	20,063,738	20,063,738	4,772,335	24%	4,772,335
Department: Roads and Engineering					
10 Community Access Roads	416,628	285,472	0	0%	0
20 Engineering Services	262,372	262,372	37,388	14%	37,388
Sub-Total	679,000	547,844	37,388	6%	37,388
Department: Water					
10 Rural Water Supply and Sanitation	841,797	841,797	22,205	3%	22,205

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	841,797	841,797	22,205	3%	22,205
Department: Natural Resources					
10 Natural Resources Management	179,063	179,063	59,368	33%	59,368
Sub-Total	179,063	179,063	59,368	33%	59,368
Department: Community Based Services					
10 Community Mobilisation	336,487	336,487	29,690	9%	29,690
20 Empowerment and Mindset Change	1,030,000	1,030,000	7,980	1%	7,980
Sub-Total	1,366,487	1,366,487	37,670	3%	37,670
Department: Planning					
10 Planning and Statistics	429,449	429,449	14,441	3%	14,441
Sub-Total	429,449	429,449	14,441	3%	14,441
Department: Internal Audit					
10 Compliance	45,134	45,134	5,726	13%	5,726
Sub-Total	45,134	45,134	5,726	13%	5,726
Department: Trade, Industry and Local Development					
10 Commercial Services	39,999	39,999	7,683	19%	7,683
Sub-Total	39,999	39,999	7,683	19%	7,683
Grand Total	47,133,711	47,133,711	8,888,852	19%	8,888,852

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,253,594	8,616,061	2,419,989	29 %	2,419,989
District Unconditional Grant Non-Wage	101,778	101,778	24,743	24 %	24,743
District Unconditional Grant Wage	794,762	794,762	180,857	23 %	180,857
Locally Raised Revenues	107,423	107,423	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	125,383	487,850	31,602	25 %	31,602
Programme Conditional Grant - Non Wage Recurrent	7,015,496	7,015,496	2,155,598	31 %	2,155,598
Urban Unconditional Grant Wage	108,752	108,752	27,188	25 %	27,188
Development Revenues	321,786	321,786	0	0 %	0
District Discretionary Equalisation Development Grant	20,000	20,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	301,786	301,786	0	0 %	0
Total Revenues Shares	8,575,380	8,937,847	2,419,989	28%	2,419,989
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	903,514	903,514	184,881	20%	184,881
Non Wage	7,350,079	7,712,546	1,264,041	17%	1,264,041
Development Expenditure					
Domestic Development	321,786	321,786	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	8,575,380	8,937,847	1,448,922	17%	1,448,922
C: Unspent Balances					
Recurrent Balances	2,419,989	3602937.468	971,066		
Wage		208,045	23,164	-20,271,436%	
Non Wage		2,211,943	947,902	-317,005,819%	
Development Balances			0		
Domestic Development			0	-8,044,655%	
External Financing			0	0%	
Total Unspent			971,066	-142,472,240%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department realized 28% of the approved budget. This was generally above the expected 25% and because of the additional funds for pension and gratuity released by the Ministry of Finance. Urban wage, district wage and unconditional grant nonwage performed nearly as planned. On the contrary, Locally raised revenue and multi-sectoral transfers to LLGs recurrent all performed at 0% and this was because for LRR all the collected funds had not been allocated to departments and for LLGs, they preferred allocating their funds under the Finance department. DDEG and LLG Development are both at 0% because the Ministry of Finance did not release development grants in the first quarter of the FY. Of the funds received, the department spent shs 1,448,922,000 representing 17% of the approved departmental budget and 61% of the quarterly receipts.

Reasons for unspent balances on the bank account

The unspent balance of shs 939,465,000 of which shs 23,164,000 was for wages was for PAYE deduction for the October month not yet paid because of IFMS challenges. . shs 916,301,000 was for gratuity for retired staff whose files had been forwarded to the Ministry of Public service for verification

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months for LLG??s. Pension and gratuity for 3 months was paid. Internal Audit recommendations were implemented. Ministry of Health COVID-19 Measures within the district were implemented and S.O. P??s ensured. Council was guided on the procedure of government programs implemented. Commissioning and launching of governments projects were done. Cases of Administrator General have been handled. All district staff capacity was ensure through motivation. Monitoring of LLGs to enhance Performance was done. All Government Programs were Monitored and Supervised. Local Economic Development has and is still being implemented. Website updated with current information. Employees were retired from office. Submission for recruitment was done to DSC and confirmation was made. 5 Administrator General issues were handled. 63 Pension records have been updated. Rewards and Sanction done.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	515,880	295,320	99,838	19 %	99,838
District Unconditional Grant Non-Wage	120,000	120,000	15,699	13 %	15,699
District Unconditional Grant Wage	110,320	110,320	27,580	25 %	27,580
Locally Raised Revenues	65,000	65,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	220,560	0	56,559	26 %	56,559
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	515,880	295,320	99,838	19%	99,838
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,320	110,320	27,376	25%	27,376
Non Wage	405,560	185,000	8,886	2%	8,886
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	515,880	295,320	36,262	7%	36,262
C: Unspent Balances					
Recurrent Balances	99,838	110092.422	63,576		
Wage		27,580	204	-2,737,642%	
Non Wage		72,258	63,372	-47,361,463,366,378,940%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			63,576	-3,526,404%	

Summary of Department Revenues and Expenditure by Source

VOTE: 836 Iganga District**Quarter 1****SECTION B : Summary by Department**

The department cumulatively realized 18% of the approved budget. as opposed to the expected 25%. district wage performed as planned at 25%. However, on the contrary, other sources performed poorly because;

1, for LRR was because all the collected revenue was not distributed to departments. for unconditional grant nonwage wage because the Ministry of Finance released only 12% of the recurrent funds and this also affected the allocations of the lower local governments to departments finance inclusive. The department spent shs 36,262,000 leaving unspent balance of shs 38,619,000 of which shs 31,602,000 was under multisectoral transfers. The LLGs funds were transferred late due to delays by the accounts staff responsible.

Reasons for unspent balances on the bank account

unspent balance of shs 38,619,000 of which shs 31,602,000 was under multisectoral transfers. The LLGs funds were transferred late due to delays by the accounts staff responsible.

Highlights of physical performance by end of the quarter

Final accounts prepared & submitted to Accountant general and Auditor General 2 Annual contract performance made & submitted to MOFPED 3. Local revenue collected. 4. Quarterly Financial report made and discussed by the Finance committee 5. Staff salaries & other operational expenses paid 6. IFMS recurrent costs managed 7. Domestic arrears paid 11.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	596,655	585,904	75,963	13 %	75,963
District Unconditional Grant Non-Wage	296,903	296,904	27,113	9 %	27,113
District Unconditional Grant Wage	189,000	189,000	47,250	25 %	47,250
Locally Raised Revenues	100,000	100,000	1,600	2 %	1,600
Multi-Sectoral Transfers to LLGs_NonWage	10,751	0	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	596,655	585,904	75,963	13%	75,963
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	189,000	189,000	36,079	19%	36,079
Non Wage	407,655	396,904	28,617	7%	28,617
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	596,655	585,904	64,697	11%	64,697
C: Unspent Balances					
Recurrent Balances	75,963	211172.767	11,266		
Wage		47,250	11,171	-3,607,930%	
Non Wage		28,713	96	-12,755,634%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			11,266	-6,393,710%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department realized shs 75,963,000 which was 13% of the approved budget as opposed to the expected 25%. Multisectoral transfers to LLGs and Locally raised revenue performed at 0% because for LRR all what was realized had not been allocated to departments and for the LLGs, they preferred allocating their available funds under finance. District wage at 9% because during budgeting the department was allocated more funds for salaries than what they could consume.

However, unconditional grant nonwage performed as planned and this was because of the need to have the recommended council and committee meetings.

The department spent shs 64,697,000 of the realized shs 75,963,000 contributing 85% of the receipt and 11% of the approved budget.

The unspent balance of shs 11,171,000 was for wages because the department was allocated more funds under budgeting than what they required.

Reasons for unspent balances on the bank account

The unspent balance of shs 11,171,000 was for wages because the department was allocated more funds under budgeting than what they required.

Highlights of physical performance by end of the quarter

Council meetings held 3 executive meetings held Government projects/Programs monitored Staff salaries paid and Councilors allowances paid. sector committees meeting held, services commission conducted interview, PAC meeting held to discuss internal audit report and follow up on recommendations of AOG.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,731,961	1,731,961	345,096	20 %	345,096
District Unconditional Grant Wage	176,334	176,334	44,084	25 %	44,084
Other Transfers from Central Government	650,000	650,000	76,557	12 %	76,557
Programme Conditional Grant - Non Wage Recurrent	243,611	243,611	30,451	13 %	30,451
Programme Conditional Grant - Wage Recurrent	662,016	662,016	194,004	29 %	194,004
Development Revenues	1,164,943	1,164,943	0	0 %	0
Programme Conditional Grant - Development	1,164,943	1,164,943	0	0 %	0
Total Revenues Shares	2,896,903	2,896,903	345,096	12%	345,096
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	838,350	838,350	209,248	25%	209,248
Non Wage	893,611	893,611	11,988	1%	11,988
Development Expenditure					
Domestic Development	1,164,943	1,164,943	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,896,903	2,896,903	221,236	8%	221,236
C: Unspent Balances					
Recurrent Balances	345,096	649807.888	123,859		
Wage		238,087	28,839	-18,074,844%	
Non Wage		107,008	95,020	-22,990,198%	
Development Balances			0		
Domestic Development			0	-29,123,566%	
External Financing			0	0%	
Total Unspent			123,859	-21,778,548%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received shs 345,096,000 in the quarter under review which was 47% of the quarterly planned revenue and 12% of the approved budget. Program conditional grant development received 0% because the ministry of Finance not sending all development grants to districts in the first quarter of the FY. Other government transfers and nonwage recurrent are both at 12% with respect to the approved budget because OGT nutrition funds were not sent but without any official communication.

However, sector wage performed at 29% above the expected approved budget because of the salary enhancement for the scientists which was made after the approved budget, and yet all the staff under the department were beneficiaries of this enhancement.

The department spent shs 221,236,000 of the receipts of shs 345,096,000 representing 64% of the receipt and 8% of the approved budget.

Reasons for unspent balances on the bank account

The unspent balance of shs 123,889,000 of which 28,839,000 was for wages meant for staff to be recruited and the advert is running. Shs 95,020,000 was for PDM awaiting to be transferred to SACO upon approval by the secretariat.

Highlights of physical performance by end of the quarter

Sector paid salaries for all the 46 staff (technical & support), 472 farmer training (covering 4,168 farmers) were conducted, 442 farmer follow-up visits were conducted covering (1,090 farmers), 79 field supervisory and monitoring visits were conducted, 6.1 acres and 1 acre of banana & pasture demo gardens were maintained at the district level respectively, 1,381 pets, 1520 goats, 497 sheep & 19,009 poultry were vaccinated, 68 crop pest/disease surveillance were conducted, 6 honey quality monitoring visits were conducted, 3 fish market surveys were conducted, 14 plant clinic sessions were held and 120 farmers participated in agriculture

competitions for technology uptake. 164 animal were served with AI, 12 visits were conducted on promotion of agriculture mechanization and use of water for production technologies, 8 coffee value addition facilities are under construction under ACDP, and 4,500 farmers were enrolled and supported with agro-inputs under ACDP. 100 schools.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,382,159	9,382,159	2,369,791	25 %	2,369,791
Other Transfers from Central Government	200,000	200,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,029,592	1,029,592	128,699	13 %	128,699
Programme Conditional Grant - Wage Recurrent	8,152,567	8,152,567	2,241,092	27 %	2,241,092
Development Revenues	1,522,066	1,522,066	6,000	0 %	6,000
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
External Financing	1,210,000	1,210,000	6,000	0 %	6,000
Programme Conditional Grant - Development	312,066	312,066	0	0 %	0
Total Revenues Shares	10,904,226	10,904,226	2,375,791	22%	2,375,791
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,152,567	8,152,567	2,027,785	25%	2,027,785
Non Wage	1,229,592	1,229,592	127,644	10%	127,644
Development Expenditure					
Domestic Development	312,066	312,066	0	0%	0
External Financing	1,210,000	1,210,000	5490.1	0%	5,490
Total Expenditure	10,904,226	10,904,226	2,160,918	20%	2,160,918
C: Unspent Balances					
Recurrent Balances	2,369,791	4500968.18825	214,362		
Wage		2,241,092	213,307	-182,483,458%	
Non Wage		128,699	1,055	-43,375,480%	
Development Balances			510		
Domestic Development			0	-7,801,659%	
External Financing			510	-30,793,010%	
Total Unspent			214,872	-213,716,055%	

Summary of Department Revenues and Expenditure by Source

VOTE: 836 Iganga District**Quarter 1****SECTION B : Summary by Department**

The department received shs 2,275,791,000 in the quarter which is 89% of the quarterly planned revenue and 22% of the approved budget. Development grant ad OGT funds for covid 19 performed at 0% because for the development grants the Ministry of Finance did not send development grants to districts in the quarter under review and for Covid 19 funds ministry of health did not send money but without any official communication. Under External financing, only shs 6,000,000 was realized in the quarter in against the approved shs 1,210,000,000. And this was from UNICEF. Other partners like WHO, Global alliance, Global funds, and GAVI all did not send their support to the district without any communication. Nonwage recurrent was at 13% in respect to the approved budget because the Ministry of Finance sent only 12% of the recurrent funds to the district. However, sector wage performed at 29% above the expected approved budget because of the salary enhancement for the scientists which was made

Reasons for unspent balances on the bank account

The unspent balance of ss 214,362,000 of which shs 213,307,000 was for wages for staff who retired in the quarter and are yet to be replaced.

Highlights of physical performance by end of the quarter

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

VOTE: 836 Iganga District

Quarter 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	19,357,421	19,357,421	5,172,673	27 %	5,172,673
District Unconditional Grant Wage	71,000	71,000	17,750	25 %	17,750
Locally Raised Revenues	5,000	5,000	0	0 %	0
Other Transfers from Central Government	33,000	33,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	3,537,775	3,537,775	589,629	17 %	589,629
Programme Conditional Grant - Wage Recurrent	15,710,646	15,710,646	4,565,294	29 %	4,565,294
Development Revenues	706,318	706,318	0	0 %	0
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
External Financing	82,000	82,000	0	0 %	0
Programme Conditional Grant - Development	624,318	624,318	0	0 %	0
Total Revenues Shares	20,063,738	20,063,738	5,172,673	26%	5,172,673
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,781,646	15,781,646	4,203,795	27%	4,203,795
Non Wage	3,575,775	3,575,775	568,540	16%	568,540
Development Expenditure					
Domestic Development	624,318	624,318	0	0%	0
External Financing	82,000	82,000	0	0%	0
Total Expenditure	20,063,738	20,063,738	4,772,335	24%	4,772,335
C: Unspent Balances					
Recurrent Balances	5,172,673	9564165.2725	400,338		
Wage		4,583,044	379,249	-356,616,289%	
Non Wage		589,629	21,089	-140,906,236%	
Development Balances			0		
Domestic Development			0	-15,607,943%	
External Financing			0	-2,050,000%	
Total Unspent			400,338	-472,060,839%	

Summary of Department Revenues and Expenditure by Source

VOTE: 836 Iganga District**Quarter 1****SECTION B : Summary by Department**

The revenue shares realized in the quarter under review were shs 5,172,673,000 which is 26% of the total budget. recurrent and development revenues performed at 27% and 0% respectively. District wage, Program conditional wage and non wage performed at 25%, 29% and 17% respectively. program conditional wage performed beyond expectations because of the newly recruited teachers and additional wage for science teachers where as development and local revenue performed at 0% because the ministry did not release any development funds in the quarter and there was no LRR allocation to the department. Regarding expenditure, shs 4,772,335,000 of the quarter out turn was spent of which 27% was wage, 16% was non wage and this leaves total unspent balances of shs 400,338,000

Reasons for unspent balances on the bank account

total unspent balances of shs 400,338,000 of which shs 379,249,000 is wage for newly recruited teachers that had just been deployed and not yet accessed payroll, shs 21, 089,000 is non wage which is part of capitation grant for DEOs inspection which activities are under way

Highlights of physical performance by end of the quarter

the department was able to pay both district wages and program conditional wages to its staff, monitored and inspected schools, released and paid schools capitation grants.

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	321,156	547,844	0	0 %	0
District Unconditional Grant Wage	190,000	190,000	0	0 %	0
Multi-Sectoral Transfers to LLGs _NonWage	131,156	0	0	0 %	0
Other Transfers from Central Government	357,844	357,844	0	0 %	0
Development Revenues	357,844	0	0	0 %	0
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
Total Revenues Shares	679,000	547,844	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	190,000	190,000	37,388	20%	37,388
Non Wage	489,000	357,844	0	0%	0
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	679,000	547,844	37,388	6%	37,388
C: Unspent Balances					
Recurrent Balances	0	174348.596	-37,388		
Wage		0	-37,388	-8,488,760%	
Non Wage		0	0	25%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			-37,388	-3,738,760%	

Summary of Department Revenues and Expenditure by Source

The department received shs 46,250,000 of which was for district wage and this performed at 27% of the quarterly planned revenue of shs 167,750,000 and 7% of the approved budget. However other sources like the district OGT and multi-sectoral were at 0%. Uganda road fund did not send any funds to the district and the lower local government. The department spent shs 37,388,000 living unspent balance of shs 8,862,000 for wages. this was for bank deductions which had not been paid

Reasons for unspent balances on the bank account

VOTE: 836 Iganga District**Quarter 1**

SECTION B : Summary by Department

unspent balance of shs 8,862,000 for wages. this was for bank deductions which had not been paid

Highlights of physical performance by end of the quarter

Staff salaries for all staff were paid for 3 months. compounds and Buildings Maintenance were done for 3 months Electricity and Water Bills were paid for 2 months. Service and Maintenance of 4 Vehicles were done..

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	144,608	144,608	24,951	17 %	24,951
District Unconditional Grant Wage	65,000	65,000	15,000	23 %	15,000
Programme Conditional Grant - Non Wage Recurrent	79,608	79,608	9,951	12 %	9,951
Development Revenues	697,189	697,189	0	0 %	0
Programme Conditional Grant - Development	682,374	682,374	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
Total Revenues Shares	841,797	841,797	24,951	3%	24,951
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,000	65,000	14,999	23%	14,999
Non Wage	79,608	79,608	7,206	9%	7,206
Development Expenditure					
Domestic Development	697,189	697,189	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	841,797	841,797	22,205	3%	22,205
C: Unspent Balances					
Recurrent Balances	24,951	58356.8105	2,746		
Wage		15,000	1	-1,624,881%	
Non Wage		9,951	2,745	-2,700,849%	
Development Balances			0		
Domestic Development			0	-17,429,720%	
External Financing			0	0%	
Total Unspent			2,746	-2,195,530%	

Summary of Department Revenues and Expenditure by Source

The water sector recieved only shs 24,951,000 of which 15,000,000 was for salaries and wages, and shs 9,951,000 was for sector nonwage recurrent. This is opposed to the shs 210,000,000 which was expected in the first quarter. Sector development grants and transitional performed at 0% because for the Ministry of Finance did not send development grants to districts in the quarter. The sector spent shs 22,205,000 which was 86% of the quarterly receipts and 3% of the approved budget. The uspent balance of shs 2,740,000 was for the ongoing sites inspection activities

Reasons for unspent balances on the bank account

VOTE: 836 Iganga District

Quarter 1

SECTION B : Summary by Department

The unspent balance of shs 2,740,000 was for the ongoing sites inspection activities

Highlights of physical performance by end of the quarter

site inspection, Formation, and training of 13 new water User Committees

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	179,063	179,063	60,369	34 %	60,369
District Unconditional Grant Wage	140,000	140,000	55,984	40 %	55,984
Locally Raised Revenues	12,000	12,000	1,002	8 %	1,002
Programme Conditional Grant - Non Wage Recurrent	27,063	27,063	3,383	13 %	3,383
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	179,063	179,063	60,369	34%	60,369
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,000	140,000	54,984	39%	54,984
Non Wage	39,063	39,063	4,384	11%	4,384
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	179,063	179,063	59,368	33%	59,368
C: Unspent Balances					
Recurrent Balances	60,369	104133.42775	1,001		
Wage		55,984	1,000	-3,400,000%	
Non Wage		4,385	1	-1,410,596%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,001	-5,876,393%	

Summary of Department Revenues and Expenditure by Source

The department quarter out turn in the quarter under review is shs 60,369,000 which is 34% of the approved budget. District unconditional grant wage, Locally raised revenue and Program conditional grant nonwage performed 40%, 8% and 12% respectively. wage performed so because of the need to adjust salaries for science staff under the department, Locally raised revenue performed at that because more of its allocation was prioritized to other departments like statutory to handle council activities, Program conditional grant nonwage performed so because of the decision by Ministry of Finance not to release adequate funds to the Local Government in the quarter under review.

regarding expenditure, shs 59,368,000 of the quarter out turn was spent and this is 33% of the total approved budget spent. All wage and non wage was spent as realized leaving unspent balances of local revenue of shs 1,001,000. these are funds for departments fuel whose Local Purchase Order is underway payment

VOTE: 836 Iganga District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

unspent balances of shs 1,001,000 are for local revenue and these are funds for departments fuel whose Local Purchase Order is underway payment

Highlights of physical performance by end of the quarter

the department was able to pay staff salaries for the months in the quarter under review, sensitized communities on aspects of environmental protection, compliance to environmental laws and regulation, implemented the Presidential directives on swamp reclamation, conducted project environmental screening

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	916,487	916,487	61,686	7 %	61,686
District Unconditional Grant Wage	120,000	120,000	55,000	46 %	55,000
Locally Raised Revenues	6,000	6,000	0	0 %	0
Other Transfers from Central Government	737,000	737,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	53,487	53,487	6,686	12 %	6,686
Development Revenues	450,000	450,000	8,000	2 %	8,000
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
External Financing	450,000	450,000	8,000	2 %	8,000
Total Revenues Shares	1,366,487	1,366,487	69,686	5%	69,686
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,000	120,000	24,004	20%	24,004
Non Wage	796,487	796,487	5,686	1%	5,686
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	450,000	450,000	7980	2%	7,980
Total Expenditure	1,366,487	1,366,487	37,670	3%	37,670
C: Unspent Balances					
Recurrent Balances	61,686	258811.54475	31,996		
Wage		55,000	30,996	99,592%	
Non Wage		6,686	1,000	-20,474,061%	
Development Balances			20		
Domestic Development			0	0%	
External Financing			20	-12,040,000%	
Total Unspent			32,016	-3,697,304%	

Summary of Department Revenues and Expenditure by Source

VOTE: 836 Iganga District**Quarter 1****SECTION B : Summary by Department**

The departments quarter out turn is shs 69,686,000 which is 5% of the total approved budget with District wage performing at 46% because of the two officers that were promoted , LRR performed at 0% because the department was not prioritized allocation and non wage performed at 13% because of the decision by Ministry of Finance not to release adequate funds LGs, external financing performed at 2% because UNICEF prioritized allocating funds to health due to the Ebola out break. Of the total quarterly out turn, shs 37,670,000 was spent which is 3% expenditure on the total approved budget. wage, non wage and UNICEF funds were spent to a tune of 20%, 1% and 2% respectively. this leaves unspent balances of shs 32,016,000 of which 30,996,000 is wage for officers promoted awaiting salary adjustments, shs 1,000,000 is non wage funds for fuel whose LPO is under way payment.

Reasons for unspent balances on the bank account

Total unspent balances of shs 32,016,000 of which 30,996,000 is wage for officers promoted awaiting salary adjustments, shs 1,000,000 is non wage funds for fuel whose LPO is under way payment.

Highlights of physical performance by end of the quarter

the department was able to pay salaries to its staff, community mobilization and sensitization was conducted on different community aspects, procured office stationery, procured office fuel for official use, conducted radio talk shows on GBV, VAC and others, conducted adult literacy classes.

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	161,059	161,059	24,015	15 %	24,015
District Unconditional Grant Non-Wage	77,000	77,000	6,500	8 %	6,500
District Unconditional Grant Wage	70,059	70,059	17,515	25 %	17,515
Locally Raised Revenues	14,000	14,000	0	0 %	0
Development Revenues	268,390	268,390	0	0 %	0
District Discretionary Equalisation Development Grant	238,390	238,390	0	0 %	0
Locally Raised Revenues	30,000	30,000	0	0 %	0
Total Revenues Shares	429,449	429,449	24,015	6%	24,015
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,059	70,059	7,941	11%	7,941
Non Wage	91,000	91,000	6,500	7%	6,500
Development Expenditure					
Domestic Development	268,390	268,390	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	429,449	429,449	14,441	3%	14,441
C: Unspent Balances					
Recurrent Balances	24,015	54706.226	9,573		
Wage		17,515	9,573	-794,148%	
Non Wage		6,500	0	-2,918,500%	
Development Balances			0		
Domestic Development			0	-6,709,751%	
External Financing			0	0%	
Total Unspent			9,573	-1,420,133%	

Summary of Department Revenues and Expenditure by Source

VOTE: 836 Iganga District**Quarter 1****SECTION B : Summary by Department**

The department expected to receive shs 107,362,250 however it received shs 24,015,000 which was 6% of the quarterly expected revenues. Unconditional nonwage and wage performed at 8% and 25% respectively and this is because of the decision by Ministry of Finance. Other sources performed at 0% because of the decision of Ministry of Finance not to release the funds and LLR was not allocated to the department in the quarter under review.

Of the quarterly receipts, the department spent shs 14,441,000 which was 3% of the total approved budget leaving quarterly unspent balance of shs 9,573,000 and this was provision for recruitment of the District planer which process is under way.

Reasons for unspent balances on the bank account

Quarterly unspent balance of shs 9,573,000 and this was provision for recruitment of the District planer which process is under way.

Highlights of physical performance by end of the quarter

Prepared and submitted fourth quarter report in PBS format.

prepared and submitted final budget in PBS format , supported LLGs in preparation of budget under program approach, staff salaries paid, routine coordination of planning function conducted.

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	45,134	45,134	9,093	20 %	9,093
District Unconditional Grant Non-Wage	7,764	7,764	1,500	19 %	1,500
District Unconditional Grant Wage	30,370	30,370	7,593	25 %	7,593
Locally Raised Revenues	7,000	7,000	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	45,134	45,134	9,093	20%	9,093
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,370	30,370	4,226	14%	4,226
Non Wage	14,764	14,764	1,500	10%	1,500
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	45,134	45,134	5,726	13%	5,726
C: Unspent Balances					
Recurrent Balances	9,093	17009.685	3,366		
Wage		7,593	3,366	-422,619%	
Non Wage		1,500	0	-517,600%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,366	-563,526%	

Summary of Department Revenues and Expenditure by Source

The departments cumulative quarter out turn is shs 9,093,000 which is 20% of the total departments approved budget. District unconditional grant nonwage, wage and Locally raised revenue performed at 19%, 25% and 0% respectively. wage performed as expected however, nonwage and Locally raised revenue performed so because of the decision of Ministry of Finance not to release adequate funds to the Local Government in the quarter under review and also Local revenue was not prioritized to be allocated to the department.

regarding expenditure, 13%(shs 5,726,000) was spent of the realized quarter out turn of shs 9,093,000 leaving unspent balances of shs 3,366,000 which are wage funds. the unspent wage are funds for the newly recruited principle internal auditor whose other months have not yet been paid

Reasons for unspent balances on the bank account

VOTE: 836 Iganga District**Quarter 1**

SECTION B : Summary by Department

unspent balances of shs 3,366,000 are wage funds which are for the newly recruited principle internal auditor whose other months have not yet been paid

Highlights of physical performance by end of the quarter

The departments was able to pay its staff salaries for the months in the quarter under review, it conducted audit in the different sectors, verified all vouchers before payments were made, prepared and submitted the quarterly internal audit report to the LGPAC, guided the Local government in quality assurance and value for money

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	39,999	39,999	8,130	20 %	8,130
District Unconditional Grant Non-Wage	1,000	1,000	0	0 %	0
District Unconditional Grant Wage	26,042	26,042	6,510	25 %	6,510
Programme Conditional Grant - Non Wage Recurrent	12,957	12,957	1,620	13 %	1,620
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	39,999	39,999	8,130	20%	8,130
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,042	26,042	6,073	23%	6,073
Non Wage	13,957	13,957	1,610	12%	1,610
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	39,999	39,999	7,683	19%	7,683
C: Unspent Balances					
Recurrent Balances	8,130	17682.3945	447		
Wage		6,510	437	-607,314%	
Non Wage		1,620	10	-508,306%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			447	-760,134%	

Summary of Department Revenues and Expenditure by Source

The departments cumulative quarter out turn in the quarter under review is shs 8,130,000 which is 20% of the total departments approved budget. District unconditional grant Non wage, wage, and program conditional grant non wage performed at 0%, 25% and 13% respectively. the poor performance in Nonwage grants is because of the decision by Ministry of Finance not to release adequate funds to the Local Government in the quarter under review however wage performed as expected.

Regarding expenditure, 19% (shs 7,683,000) of the quarter out turn (shs 8,130,000) was expended leaving unspent balances of shs 447,000 which are additional wage for the newly promoted Principle commercial officer

Reasons for unspent balances on the bank account

VOTE: 836 Iganga District**Quarter 1**

SECTION B : Summary by Department

unspent balances of shs 447,000 are additional wage for the newly promoted Principle commercial officer

Highlights of physical performance by end of the quarter

the department paid salaries to its 3 staff

conducted and supported in Parish development model SACCO sensitization and

conducted commodity market price surveys, registered SACCOs and guided them on their operations

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
Service Area: 10 Administration and Management		
Programme: 14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
	Wage for traditional staff in the department paid to staff in the three months of the quarter under review	all staff wages were realized except the newly recruited staff that had not accessed the payroll

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	903,514	184,881	
Total for Budget Output	903,514	184,881	
Wage	903,514	184,881	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

Pension and gratuity paid to retired staff, updating of the pension files, submitting of files to ministry of public service for verification, preparing of staff home are about to retire	Pension and gratuity paid to some retired staff, updating of the pension files, submitting of files to ministry of public service for verification, preparing of staff home are about to retire	the pension and gratuity releases were not sufficient in the quarter under review
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	0	
221003 Staff Training	12,000	0	
227001 Travel inland	3,000	0	
273104 Pension	3,840,691	827,960	
273105 Gratuity	2,703,827	385,962	
352881 Pension and Gratuity Arrears Budgeting	415,737	0	
Total for Budget Output	6,980,255	1,213,922	
Wage	0	0	
Non-Wage	6,960,255	1,213,922	
GoU Dev	20,000	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	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Human capital development plan put in place by the Human resource sector	insufficient funds released
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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)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,640	0
221012 Small Office Equipment	3,600	0
227001 Travel inland	20,549	3,238
Total for Budget Output	28,789	3,238
Wage	0	0
Non-Wage	28,789	3,238
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

adverts run in news papers, office operations conducted, allowances paid to staff	adverts run in news papers, office operations conducted, allowances paid to staff	funds realized in the quarter were not sufficient
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,435	0
227001 Travel inland	6,000	128
Total for Budget Output	10,435	128
Wage	0	0
Non-Wage	10,435	128
GoU Dev	0	0
Ext Finance	0	0

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

strengthen records keeping and information storage in the Local Government central registry	limited funding towards the records sector
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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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,938	1,000
227001 Travel inland	4,000	0
Total for Budget Output	7,938	1,000
Wage	0	0
Non-Wage	7,938	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	560	0
227001 Travel inland	4,000	710
Total for Budget Output	15,560	710
Wage	0	0
Non-Wage	15,560	710
GoU Dev	0	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	0

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

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

All Government Programs were Monitored and Supervised. inadequate release of funds in the quarter under review

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,224	0
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	820	0
221011 Printing, Stationery, Photocopying and Binding	4,000	941
221020 Litigation and related expenses	78,307	0
223005 Electricity	4,000	0
224004 Beddings, Clothing, Footwear and related Services	3,852	0
227001 Travel inland	103,741	6,212
227004 Fuel, Lubricants and Oils	6,463	0
263303 District Discretionary Development Equalization Grant	238,563	0
263306 Urban Discretionary Development Equalization Grant	4,545	0
263402 Transfer to Other Government Units	54,133	37,890
352880 Salary Arrears Budgeting	55,241	0
Total for Budget Output	628,889	45,043
Wage	0	0
Non-Wage	327,102	45,043
GoU Dev	301,786	0
Ext Finance	0	0
Total for Department	8,575,380	1,448,922

VOTE: 836 Iganga District**Quarter 1**

Wage	903,514	184,881
Non-Wage	7,350,079	1,264,041
GoU Dev	321,786	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 1

Department: 020 Finance

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

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	140,022	0
Total for Budget Output	140,022	0
Wage	0	0
Non-Wage	140,022	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

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

Final accounts prepared & submitted to Accountant general and Auditor General 2 Annual contract performance made & submitted to MOFPED, Backup support to lower local governments on financial management conducted

Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,320	27,376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,873	0
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221014 Bank Charges and other Bank related costs	2,000	0
221016 Systems Recurrent costs	30,000	2,876
221017 Membership dues and Subscription fees.	1,000	0
223004 Guard and Security services	1,800	0
223005 Electricity	3,000	0
223006 Water	1,500	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	103,865	6,010
227004 Fuel, Lubricants and Oils	17,962	0

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	295,320	36,262
Wage	110,320	27,376
Non-Wage	185,000	8,886
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,751	0
227001 Travel inland	69,787	0
Total for Budget Output	80,538	0
Wage	0	0
Non-Wage	80,538	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	515,880	36,262
Wage	110,320	27,376
Non-Wage	405,560	8,886
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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Service Area: 10 Legislation and Oversight

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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

payment of salaries to Political leaders for 12 months, procurement of stationery for official use, procurement of fuel for official use, payment of utility bills, pay council allowances, Honolariria to political leaders, monitor government programs and o

Inadequate funding

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	18,000	2,400
Total for Budget Output	18,000	2,400
Wage	0	0
Non-Wage	18,000	2,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,751	0
Total for Budget Output	10,751	0
Wage	0	0
Non-Wage	10,751	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 836 Iganga District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
payment of salaries to Political leaders for 12 months, procurement of stationery for official use, procurement of fuel for official use, payment of utility bills, pay council allowances, Honolariria to political leaders, monitor government programs and others.monitoring and supervision of government programs, formulated ordinances and policies.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	189,000	36,079
211105 Ex-Gratia for Political leaders.	119,280	5,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,794	0
211107 Boards, Committees and Council Allowances	79,624	12,320
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	109,751	8,897
227004 Fuel, Lubricants and Oils	6,454	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	567,904	62,297
Wage	189,000	36,079
Non-Wage	378,904	26,217
GoU Dev	0	0
Ext Finance	0	0
Total for Department	596,655	64,697
Wage	189,000	36,079
Non-Wage	407,655	28,617
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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Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	27,663	0
227001 Travel inland	165,119	0
Total for Budget Output	192,782	0
Wage	0	0
Non-Wage	165,119	0
GoU Dev	27,663	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Parish model activities conducted, office operations handled, extension services conducted	Parish model activities conducted, office operations handled, extension services conducted	quarterly funds were not adequately realized
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	243,611	11,988
Total for Budget Output	243,611	11,988
Wage	0	0
Non-Wage	243,611	11,988
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

ACDP activities conducted, Small scall irrigation activities conducted,	Paid salaries to both traditional and production extension workers for the quarter under review	expected quarterly releases were not realized by the department
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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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	838,350	209,248
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,264	0
221002 Workshops, Meetings and Seminars	103,182	0
221011 Printing, Stationery, Photocopying and Binding	5,050	0
223005 Electricity	1,000	0
223006 Water	250	0
224003 Agricultural Supplies and Services	20,000	0
227001 Travel inland	393,081	0
227004 Fuel, Lubricants and Oils	42,024	0
228002 Maintenance-Transport Equipment	18,105	0
263310 Sector Development Grant	36,087	0
Total for Budget Output	1,604,393	209,248
Wage	838,350	209,248
Non-Wage	484,881	0
GoU Dev	281,162	0
Ext Finance	0	0

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

ACDP activities conducted, Small scall irrigation activities conducted,

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,461	0
221008 Information and Communication Technology Supplies.	17,202	0
224003 Agricultural Supplies and Services	818,454	0
Total for Budget Output	856,117	0
Wage	0	0
Non-Wage	0	0
GoU Dev	856,117	0
Ext Finance	0	0
Total for Department	2,896,903	221,236
Wage	838,350	209,248
Non-Wage	893,611	11,988
GoU Dev	1,164,943	0

VOTE: 836 Iganga District

Quarter 1

Ext Finance	0	0
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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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Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	312,066	0
Total for Budget Output	312,066	0
Wage	0	0
Non-Wage	0	0
GoU Dev	312,066	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

payment of salaries to all health workers and support staff, run the District Hospital recurrent activities, construct and rehabilitate health centers and houses for staff, conduct Immunization Campaigns, conduct health education talk shows and sensitization, office machinery and equipment, pay utility bills for offices , procure stationery, conduct workshops and seminars and others.

With support from UNICEF and other partners of USAID we conduct Immunization Campaigns, conduct health education talk shows and sensitization campaigns, office machinery and equipment, pay utility bills for offices , procure stationery, conduct workshops

some partners did not release funds in the quarter under review

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	800,000	5,490
Total for Budget Output	1,000,000	5,490
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,000,000	5,490

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

payment of salaries to all health workers and support staff, run the District Hospital recurrent activities, construct and rehabilitate health centers and houses for staff, conduct Immunization Campaigns, conduct health education talk shows and sensitization, office machinery and equipment, pay utility bills for offices , procure stationery, conduct workshops and seminars and others.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227001 Travel inland	50,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	60,000	0

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

payment of salaries to all health workers and support staff, run the District Hospital recurrent activities, construct and rehabilitate health centers and houses for staff, conduct Immunization Campaigns, conduct health education talk shows and sensitization, office machinery and equipment, pay utility bills for offices , procure stationery, conduct workshops and seminars and others.

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

In the quarter the sector treated 51,328 clients as new outpatients, 2194 skilled deliveries, 3010 patients admitted & 2343 children completed their immunization, coordinated COVID teams in the district.	In the quarter the sector treated 51,328 clients as new outpatients, 2194 skilled deliveries, 3010 patients admitted & 2343 children completed their immunization, coordinated COVID teams in the district.	no challenges
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

payment of salaries to all health workers and support staff, run the District Hospital recurrent activities, construct and rehabilitate health centers and houses for staff, conduct Immunization Campaigns, conduct health education talk shows and sensitization, office machinery and equipment, pay utility bills for offices, procure stationery, conduct workshops and seminars and others.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	8,152,567	2,027,785
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221014 Bank Charges and other Bank related costs	6,000	0
227001 Travel inland	80,000	7,620
227004 Fuel, Lubricants and Oils	46,000	0
263308 Sector Conditional Grant (Non-Wage)	382,768	47,846
Total for Budget Output	8,735,335	2,083,251
Wage	8,152,567	2,027,785

VOTE: 836 Iganga District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	582,768	55,466
	GoU Dev	0	0
	Ext Finance	0	0

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

conduct outreaches, Attend to patients, hospital cleaning, referring of patients In the quarter the sector treated 51,328 clients as new outpatients, 2194 skilled deliveries, 3010 patients admitted & 2343 children completed their immunization, coordinated COVID teams in the district.	conduct outreaches, Attend to patients, hospital cleaning, referring of patients In the quarter the sector treated 51,328 clients as new outpatients, 2194 skilled deliveries, 3010 patients admitted & 2343 children completed their immunization, coordinate	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	577,423	72,178
Total for Budget Output	577,423	72,178
Wage	0	0
Non-Wage	577,423	72,178
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

payment of salaries to all health workers and support staff, run the District Hospital recurrent activities, construct and rehabilitate health centers and houses for staff, conduct Immunization Campaigns, conduct health education talk shows and sensitization, office machinery and equipment, pay utility bills for offices , procure stationery, conduct workshops and seminars and others.	payment of salaries to all health workers and support staff, run the District Hospital recurrent activities, construct and rehabilitate health centers and houses for staff, conduct Immunization Campaigns, conduct health education talk shows	Delays in warranting funds
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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)	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	55,402	55,402

VOTE: 836 Iganga District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	69,402
	Wage	0
	Non-Wage	69,402
	GoU Dev	0
	Ext Finance	0
	Total for Department	10,904,226
	Wage	8,152,567
	Non-Wage	1,229,592
	GoU Dev	312,066
	Ext Finance	1,210,000

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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	19,095	0
263310 Sector Development Grant	605,223	0
Total for Budget Output	624,318	0
Wage	0	0
Non-Wage	0	0
GoU Dev	624,318	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Paid salaries to staff in pre-primary and primary schools that accessed payroll	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,980,895	2,329,479
Total for Budget Output	9,980,895	2,329,479
Wage	9,980,895	2,329,479
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Timely transfer of UPE to schools on termly basis	Timely transfer of UPE capitation grant to schools on termly basis	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	33,291	0
263308 Sector Conditional Grant (Non-Wage)	1,298,870	216,478
Total for Budget Output	1,332,161	216,478

VOTE: 836 Iganga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,332,161
	GoU Dev	0
	Ext Finance	0

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

USE capitation grants warranted to secondary schools on time	the capitation grants released to the local government were less than the quarterly expectations
Paid secondary school staff salaries in the quarter under review	

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,308,793	218,132
Total for Budget Output	1,308,793	218,132
Wage	0	0
Non-Wage	1,308,793	218,132
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

USE capitation grant warranted to secondary schools on time	the capitation grants were not adequate in the quarter under review hence schools received less than expected
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,483,446	1,439,129
Total for Budget Output	4,483,446	1,439,129
Wage	4,483,446	1,439,129
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

VOTE: 836 Iganga District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320160 Tertiary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,317,305	435,187
Total for Budget Output	1,317,305	435,187
Wage	1,317,305	435,187
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	757,797	126,299
Total for Budget Output	757,797	126,299
Wage	0	0
Non-Wage	757,797	126,299
GoU Dev	0	0
Ext Finance	0	0

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

Inspection of schools done before opening Salaries for Staff and teachers were paid Construction of Nawanyingi seed school was done remaining with some materials to be supplied. Routine office activities were done, deployment of teacher done, UPE,USE and support to tertiary institution transferred . teachers attendance managed,

Inspection of schools done before opening Salaries for Staff and teachers were paid Routine office activities were done, deployment of teacher done, UPE,USE and

less funds were realized in the quarter under review

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	64,230	2,500
Total for Budget Output	64,230	2,500
Wage	0	0
Non-Wage	64,230	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,807	1,000
Total for Budget Output	10,807	1,000
Wage	0	0
Non-Wage	10,807	1,000
GoU Dev	0	0
Ext Finance	0	0

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

Inspection of schools done before opening Salaries for Staff and teachers were paid Construction of Nawanyingi seed school was done remaining with some materials to be supplied. Routine office activities were done, deployment of teacher done, UPE,USE and support to tertiary institution transferred . teachers attendance managed,

Inspection of schools done before opening Salaries for Staff and teachers were paid Construction of Nawanyingi seed school was done remaining with some materials to be supplied. Routine office activities were done, deployment of teacher done, UPE,USE and

inadequate funds realized

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	4,000	0
227001 Travel inland	35,987	4,130
227004 Fuel, Lubricants and Oils	94,000	0
228001 Maintenance-Buildings and Structures	50,000	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
Total for Budget Output	183,987	4,130
Wage	0	0
Non-Wage	101,987	4,130
GoU Dev	0	0
Ext Finance	82,000	0
Total for Department	20,063,738	4,772,335
Wage	15,781,646	4,203,795
Non-Wage	3,575,775	568,540
GoU Dev	624,318	0
Ext Finance	82,000	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

Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	29,270	0
Total for Budget Output	29,270	0
Wage	0	0
Non-Wage	29,270	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance**PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**Routine road maintenance and Periodic road maintenance
done on kasambika-itanda road, magogo-bwanalira road,
completed Nambale-Buwongo road, paid road gangs**Expenditures incurred in the Quarter to deliver outputs**

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,623	0
227004 Fuel, Lubricants and Oils	129,723	0
Total for Budget Output	139,346	0
Wage	0	0
Non-Wage	139,346	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
Total for Budget Output	10,000	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
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	7,601	0
227004 Fuel, Lubricants and Oils	171,939	0
Total for Budget Output	179,540	0
	Wage	0
	Non-Wage	179,540
	GoU Dev	0
	Ext Finance	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	58,472	0
Total for Budget Output	58,472	0
	Wage	0
	Non-Wage	58,472
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Engineering Services**Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

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
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
	paid salaries to staff under the department	inadequate funding
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	190,000	37,388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	5,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223004 Guard and Security services	5,400	0
223005 Electricity	1,000	0
223006 Water	700	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	35,072	0
Total for Budget Output	262,372	37,388
Wage	190,000	37,388
Non-Wage	72,372	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	679,000	37,388
Wage	190,000	37,388
Non-Wage	489,000	0
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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Paid staff salaries,	5 staff paid salaries	no challenges
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	65,000	14,999
221002 Workshops, Meetings and Seminars	11,508	2,877
221008 Information and Communication Technology Supplies.	5,380	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	4,000	0
223005 Electricity	2,000	0
223006 Water	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	51,337	0
227001 Travel inland	38,576	4,329
228002 Maintenance-Transport Equipment	15,650	0
228004 Maintenance-Other Fixed Assets	4,144	0
312121 Non-Residential Buildings - Acquisition	25,850	0
312139 Other Structures - Acquisition	612,352	0
Total for Budget Output	841,797	22,205
Wage	65,000	14,999
Non-Wage	79,608	7,206
GoU Dev	697,189	0
Ext Finance	0	0
Total for Department	841,797	22,205
Wage	65,000	14,999
Non-Wage	79,608	7,206
GoU Dev	697,189	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

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,000	54,984
221002 Workshops, Meetings and Seminars	11,663	3,000
221011 Printing, Stationery, Photocopying and Binding	1,200	0
224004 Beddings, Clothing, Footwear and related Services	1,100	0
227001 Travel inland	21,500	1,384
228004 Maintenance-Other Fixed Assets	3,600	0
Total for Budget Output	179,063	59,368
Wage	140,000	54,984
Non-Wage	39,063	4,384
GoU Dev	0	0
Ext Finance	0	0
Total for Department	179,063	59,368
Wage	140,000	54,984
Non-Wage	39,063	4,384
GoU Dev	0	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
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Service Area: 10 Community Mobilisation**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

payment of salaries to all Community staff and support staff, pay utility bills for offices , procure stationery, conduct community sensitization workshops and seminars , conduct community mobilizations to uptake on Government programs, monitor and feed data into Community MIS.	payment of salaries to all Community staff and support staff, pay utility bills for offices , procure stationery, conduct community sensitization workshops and seminars , conduct community mobilizations to uptake on Government programs, monitor and feed d	inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	24,004
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
221002 Workshops, Meetings and Seminars	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227001 Travel inland	208,887	5,686
Total for Budget Output	336,487	29,690
Wage	120,000	24,004
Non-Wage	216,487	5,686
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

UNICEF activities conducted by office of the probation officer, monitoring and supervision conducted, pay utility bills for offices , procure stationery, conduct community sensitization workshops and seminars , conduct community mobilizations to uptake on Government programs, monitor and feed data into Community MIS.	UNICEF support to the probation officer, monitoring and supervision conducted, pay utility bills for offices, procure stationery, conduct community sensitization workshops and seminars , conduct community mobilizations to uptake on	delays in releasing of funds by Finance department
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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)	13,000	0
227001 Travel inland	457,000	7,980
282101 Donations	560,000	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 Budget Output	1,030,000	7,980
Wage	0	0
Non-Wage	580,000	0
GoU Dev	0	0
Ext Finance	450,000	7,980
Total for Department	1,366,487	37,670
Wage	120,000	24,004
Non-Wage	796,487	5,686
GoU Dev	0	0
Ext Finance	450,000	7,980

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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Service Area: 10 Planning and Statistics

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Fenced Works yard with Concrete blocks	works in progress . awarding of contract	delays in awarding contract
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	10,231	0
225204 Monitoring and Supervision of capital work	40,000	0
228001 Maintenance-Buildings and Structures	30,000	0
263303 District Discretionary Development Equalization Grant	168,159	0
312139 Other Structures - Acquisition	20,000	0
Total for Budget Output	268,390	0
Wage	0	0
Non-Wage	0	0
GoU Dev	268,390	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

quarterly reports prepared and submitted	N/A
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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)	2,800	0
212102 Medical expenses (Employees)	6,000	0
221002 Workshops, Meetings and Seminars	19,000	0
221008 Information and Communication Technology Supplies.	2,365	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	42,835	6,500
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	91,000	6,500
Wage	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
	Non-Wage	91,000	6,500
	GoU Dev	0	0
	Ext Finance	0	0

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

	Salaries paid for staff	n/a
	3 planning department staff paid salaries for 3 months of quarter one 2022/2023	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,059	7,941
Total for Budget Output	70,059	7,941
Wage	70,059	7,941
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	429,449	14,441
Wage	70,059	7,941
Non-Wage	91,000	6,500
GoU Dev	268,390	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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Service Area: 10 Compliance

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

Paid salaries to Internal audit staff for 12 months, monitored and audited all departments, Government institutions, audit reports compiled and submitted timely, Allowances paid to audit staff on delivery of official work	Paid salaries to Internal audit staff for 12 months, monitored and audited all departments, Government institutions, audit reports compiled and submitted timely, Allowances paid to audit staff on delivery of official work	the sector did not realize sufficient funds 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	30,370	4,226
Total for Budget Output	30,370	4,226
Wage	30,370	4,226
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	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	9,964	1,500
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	14,764	1,500
Wage	0	0
Non-Wage	14,764	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,134	5,726
Wage	30,370	4,226

VOTE: 836 Iganga District

Quarter 1

Non-Wage	14,764	1,500
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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Service Area: 10 Commercial Services

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Identifying and profiling of tourism sites, community sensitization on tourism, inspection of hospitality places,

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

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

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

payment of salaries to all staff, conduct talk shows and sensitization on PDM, Trade and Cooperative operations, Procure office machinery and equipment, pay utility bills for offices , procure stationery, conduct workshops and seminars and others.	payment of salaries to all staff, conduct talk shows and sensitization on PDM, Trade and Cooperative operations, Procure office machinery and equipment, pay utility bills for offices , procure stationery, conduct workshops and seminars and others.	Quarter one funds were not realized as expected by the department
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PIAP Output: 07030201 Product and market information systems developed

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,042	6,073
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	610
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	3,357	1,000
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	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
Total for Budget Output	37,999	7,683
Wage	26,042	6,073
Non-Wage	11,957	1,610
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,999	7,683
Wage	26,042	6,073
Non-Wage	13,957	1,610
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 1

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
	Wage for traditional staff in the department paid to staff in the three months of the quarter under review	all staff wages were realized except the newly recruited staff that had not accessed the payroll

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

Item	Approved Budget	Spent
211101 General Staff Salaries	903,514	184,881
Total for Budget Output	903,514	184,881
Wage	903,514	184,881
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Pension and gratuity paid to retired staff, updating of the pension files, submitting of files to ministry of public service for verification, preparing of staff home are about to retire	Pension and gratuity paid to some retired staff, updating of the pension files, submitting of files to ministry of public service for verification, preparing of staff home are about to retire	the pension and gratuity releases were not sufficient in the quarter under review
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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	5,000	0
221003 Staff Training	12,000	0
227001 Travel inland	3,000	0
273104 Pension	3,840,691	827,960
273105 Gratuity	2,703,827	385,962
352881 Pension and Gratuity Arrears Budgeting	415,737	0
Total for Budget Output	6,980,255	1,213,922

VOTE: 836 Iganga District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	6,960,255	1,213,922
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Human capital development plan put in place by the Human resource sector insufficient funds released

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,640	0
221012 Small Office Equipment	3,600	0
227001 Travel inland	20,549	3,238
Total for Budget Output	28,789	3,238
Wage	0	0
Non-Wage	28,789	3,238
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

adverts run in news papers, office operations conducted, allowances paid to staff adverts run in news papers, office operations conducted, allowances paid to staff funds realized in the quarter were not sufficient

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,435	0
227001 Travel inland	6,000	128
Total for Budget Output	10,435	128
Wage	0	0
Non-Wage	10,435	128

VOTE: 836 Iganga District

Quarter 1

Department: 010 Administration

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

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

strengthen records keeping and information storage in the Local Government central registry	limited funding towards the records sector
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,938	1,000
227001 Travel inland	4,000	0
Total for Budget Output	7,938	1,000
Wage	0	0
Non-Wage	7,938	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221007 Books, Periodicals & Newspapers	1,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	560	0
227001 Travel inland	4,000	710
Total for Budget Output	15,560	710
Wage	0	0
Non-Wage	15,560	710
GoU Dev	0	0
Ext Finance	0	0

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

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

All Government Programs were Monitored and Supervised. inadequate release of funds in the quarter under review

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,224	0
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	820	0
221011 Printing, Stationery, Photocopying and Binding	4,000	941

VOTE: 836 Iganga District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	78,307	0
223005 Electricity	4,000	0
224004 Beddings, Clothing, Footwear and related Services	3,852	0
227001 Travel inland	103,741	6,212
227004 Fuel, Lubricants and Oils	6,463	0
263303 District Discretionary Development Equalization Grant	238,563	0
263306 Urban Discretionary Development Equalization Grant	4,545	0
263402 Transfer to Other Government Units	54,133	37,890
352880 Salary Arrears Budgeting	55,241	0
Total for Budget Output	628,889	45,043
Wage	0	0
Non-Wage	327,102	45,043
GoU Dev	301,786	0
Ext Finance	0	0
Total for Department	8,575,380	1,448,922
Wage	903,514	184,881
Non-Wage	7,350,079	1,264,041
GoU Dev	321,786	0
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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	140,022	0
Total for Budget Output	140,022	0
Wage	0	0
Non-Wage	140,022	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

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

Final accounts prepared & submitted to Accountant general and Auditor General 2 Annual contract performance made & submitted to MOFPED, Backup support to lower local governments on financial management conducted

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	110,320	27,376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,873	0
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221014 Bank Charges and other Bank related costs	2,000	0
221016 Systems Recurrent costs	30,000	2,876
221017 Membership dues and Subscription fees.	1,000	0
223004 Guard and Security services	1,800	0
223005 Electricity	3,000	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		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
223006 Water	1,500	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	103,865	6,010
227004 Fuel, Lubricants and Oils	17,962	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	295,320	36,262
Wage	110,320	27,376
Non-Wage	185,000	8,886
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,751	0
227001 Travel inland	69,787	0
Total for Budget Output	80,538	0
Wage	0	0
Non-Wage	80,538	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	515,880	36,262
Wage	110,320	27,376
Non-Wage	405,560	8,886
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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Service Area: 10 Legislation and Oversight

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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

payment of salaries to Political leaders for 12 months, procurement of stationery for official use, procurement of fuel for official use, payment of utility bills, pay council allowances, Honolariria to political leaders, monitor government programs and o

Inadequate funding

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	18,000	2,400
Total for Budget Output	18,000	2,400
Wage	0	0
Non-Wage	18,000	2,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,751	0
Total for Budget Output	10,751	0
Wage	0	0
Non-Wage	10,751	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 836 Iganga District

Quarter 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: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	189,000	36,079
211105 Ex-Gratia for Political leaders.	119,280	5,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,794	0
211107 Boards, Committees and Council Allowances	79,624	12,320
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	109,751	8,897
227004 Fuel, Lubricants and Oils	6,454	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	567,904	62,297
Wage	189,000	36,079
Non-Wage	378,904	26,217
GoU Dev	0	0
Ext Finance	0	0
Total for Department	596,655	64,697
Wage	189,000	36,079
Non-Wage	407,655	28,617
GoU Dev	0	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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Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Parish model activities conducted, office operations NA
 handled, extension services conducted, Extension workers
 salaries paid, extension advisory services conducted

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	27,663	0
227001 Travel inland	165,119	0
Total for Budget Output	192,782	0
Wage	0	0
Non-Wage	165,119	0
GoU Dev	27,663	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Parish model activities conducted, office operations Parish model activities conducted, office operations quarterly funds were not
 handled, extension services conducted handled, extension services conducted adequately realized

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

Item	Approved Budget	Spent
227001 Travel inland	243,611	11,988
Total for Budget Output	243,611	11,988
Wage	0	0
Non-Wage	243,611	11,988
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 836 Iganga District**Quarter 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: 01060203 Enabled agricultural extension supervision system developed and operationalised

ACDP activities conducted, Small scall irrigation activities conducted,	Paid salaries to both traditional and production extension workers for the quarter under review	expected quarterly releases were not realized by the department
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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	838,350	209,248
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,264	0
221002 Workshops, Meetings and Seminars	103,182	0
221011 Printing, Stationery, Photocopying and Binding	5,050	0
223005 Electricity	1,000	0
223006 Water	250	0
224003 Agricultural Supplies and Services	20,000	0
227001 Travel inland	393,081	0
227004 Fuel, Lubricants and Oils	42,024	0
228002 Maintenance-Transport Equipment	18,105	0
263310 Sector Development Grant	36,087	0
Total for Budget Output	1,604,393	209,248
Wage	838,350	209,248
Non-Wage	484,881	0
GoU Dev	281,162	0
Ext Finance	0	0

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

ACDP activities conducted, Small scall irrigation activities conducted,

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,461	0
221008 Information and Communication Technology Supplies.	17,202	0
224003 Agricultural Supplies and Services	818,454	0
Total for Budget Output	856,117	0
Wage	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
	Non-Wage	0
	GoU Dev	856,117
	Ext Finance	0
	Total for Department	2,896,903
	Wage	838,350
	Non-Wage	893,611
	GoU Dev	1,164,943
	Ext Finance	0
		221,236
		209,248
		11,988
		0
		0

VOTE: 836 Iganga District

Quarter 1

Department: 050 Health

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263310 Sector Development Grant	312,066	0
Total for Budget Output	312,066	0
Wage	0	0
Non-Wage	0	0
GoU Dev	312,066	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

- Immunization activities NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

payment of salaries to all health workers and support staff, run the District Hospital recurrent activities, construct and rehabilitate health centers and houses for staff, conduct Immunization Campaigns, conduct health education talk shows and sensitization, office machinery and equipment, pay utility bills for offices , procure stationery, conduct workshops and seminars and others.

With support from UNICEF and other partners of USAID we conduct Immunization Campaigns, conduct health education talk shows and sensitization campaigns, office machinery and equipment, pay utility bills for offices , procure stationery, conduct workshops

some partners did not release funds in the quarter under review

VOTE: 836 Iganga District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000	0
221002 Workshops, Meetings and Seminars	100,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	800,000	5,490
Total for Budget Output	1,000,000	5,490
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,000,000	5,490

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

payment of salaries to all health workers and support staff, run the District Hospital recurrent activities, construct and rehabilitate health centers and houses for staff, conduct Immunization Campaigns, conduct health education talk shows and sensitization, office machinery and equipment, pay utility bills for offices , procure stationery, conduct workshops and seminars and others.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227001 Travel inland	50,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	60,000	0

Budget Output: 320076 Reproductive and Infant Health Services

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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PIAP Output: 1203010301 Child and maternal health services Improved.

payment of salaries to all health workers and support staff, run the District Hospital recurrent activities, construct and rehabilitate health centers and houses for staff, conduct Immunization Campaigns, conduct health education talk shows and sensitization, office machinery and equipment, pay utility bills for offices , procure stationery, conduct workshops and seminars and others.

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

UShs Thousand

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

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

procurement and supply of medical equipments NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

In the quarter the sector treated 51,328 clients as new outpatients, 2194 skilled deliveries, 3010 patients admitted & 2343 children completed their immunization, coordinated COVID teams in the district. In the quarter the sector treated 51,328 clients as new outpatients, 2194 skilled deliveries, 3010 patients admitted & 2343 children completed their immunization, coordinated COVID teams in the district. no challenges

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

payment of salaries to all health workers and support staff, run the District Hospital recurrent activities, construct and rehabilitate health centers and houses for staff, conduct Immunization Campaigns, conduct health education talk shows and sensitization, office machinery and equipment, pay utility bills for offices , procure stationery, conduct workshops and seminars and others.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	8,152,567	2,027,785

VOTE: 836 Iganga District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221014 Bank Charges and other Bank related costs	6,000	0
227001 Travel inland	80,000	7,620
227004 Fuel, Lubricants and Oils	46,000	0
263308 Sector Conditional Grant (Non-Wage)	382,768	47,846
Total for Budget Output	8,735,335	2,083,251
Wage	8,152,567	2,027,785
Non-Wage	582,768	55,466
GoU Dev	0	0
Ext Finance	0	0

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

conduct outreaches, Attend to patients, hospital cleaning, referring of patients In the quarter the sector treated 51,328 clients as new outpatients, 2194 skilled deliveries, 3010 patients admitted & 2343 children completed their immunization, coordinated COVID teams in the district.

conduct outreaches, Attend to patients, hospital cleaning, referring of patients In the quarter the sector treated 51,328 clients as new outpatients, 2194 skilled deliveries, 3010 patients admitted & 2343 children completed their immunization, coordinate

Inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	577,423	72,178
Total for Budget Output	577,423	72,178
Wage	0	0
Non-Wage	577,423	72,178
GoU Dev	0	0
Ext Finance	0	0

Service Area: 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
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Programme: 12 HUMAN CAPITAL DEVELOPMENT**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

payment of salaries to all health workers and support staff, run the District Hospital recurrent activities, construct and rehabilitate health centers and houses for staff, conduct Immunization Campaigns, conduct health education talk shows and sensitization, office machinery and equipment, pay utility bills for offices , procure stationery, conduct workshops and seminars and others.	payment of salaries to all health workers and support staff, run the District Hospital recurrent activities, construct and rehabilitate health centers and houses for staff, conduct Immunization Campaigns, conduct health education talk shows	Delays in warranting funds
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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)	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	55,402	55,402
Total for Budget Output	69,402	69,402
Wage	0	0
Non-Wage	69,402	69,402
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,904,226	2,230,320
Wage	8,152,567	2,027,785
Non-Wage	1,229,592	197,046
GoU Dev	312,066	0
Ext Finance	1,210,000	5,490

VOTE: 836 Iganga District**Quarter 1****Department: 060 Education**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	19,095	0
263310 Sector Development Grant	605,223	0
Total for Budget Output	624,318	0
Wage	0	0
Non-Wage	0	0
GoU Dev	624,318	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**Paid salaries to staff in pre-primary and primary schools
that accessed payroll

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,980,895	2,329,479
Total for Budget Output	9,980,895	2,329,479
Wage	9,980,895	2,329,479
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Timely transfer of UPE to schools on termly basis

Timely transfer of UPE capitation grant to schools on
termly basis

NA

VOTE: 836 Iganga District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	33,291	0
263308 Sector Conditional Grant (Non-Wage)	1,298,870	216,478
Total for Budget Output	1,332,161	216,478
Wage	0	0
Non-Wage	1,332,161	216,478
GoU Dev	0	0
Ext Finance	0	0

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

USE capitation grants warranted to secondary schools on time	the capitation grants released to the local government were less than the quarterly expectations
Paid secondary school staff salaries in the quarter under review	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,308,793	218,132
Total for Budget Output	1,308,793	218,132
Wage	0	0
Non-Wage	1,308,793	218,132
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

USE capitation grant warranted to secondary schools on time	the capitation grants were not adequate in the quarter under review hence schools received less than expected
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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
211101 General Staff Salaries	4,483,446	1,439,129
Total for Budget Output	4,483,446	1,439,129
Wage	4,483,446	1,439,129
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,317,305	435,187
Total for Budget Output	1,317,305	435,187
Wage	1,317,305	435,187
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	757,797	126,299
Total for Budget Output	757,797	126,299
Wage	0	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
	Non-Wage	757,797	126,299
	GoU Dev	0	0
	Ext Finance	0	0

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

Inspection of schools done before opening Salaries for Staff and teachers were paid Construction of Nawanyingi seed school was done remaining with some materials to be supplied. Routine office activities were done, deployment of teacher done, UPE,USE and support to tertiary institution transferred . teachers attendance managed,

Inspection of schools done before opening Salaries for Staff and teachers were paid Routine office activities were done, deployment of teacher done, UPE,USE and

less funds were realized in the quarter under review

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

schools inspection conducted NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	64,230	2,500
Total for Budget Output	64,230	2,500
Wage	0	0
Non-Wage	64,230	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,807	1,000
Total for Budget Output	10,807	1,000
Wage	0	0
Non-Wage	10,807	1,000

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
	Ext Finance	0

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

Inspection of schools done before opening Salaries for Staff and teachers were paid Construction of Nawanyingi seed school was done remaining with some materials to be supplied. Routine office activities were done, deployment of teacher done, UPE,USE and support to tertiary institution transferred . teachers attendance managed,

Inspection of schools done before opening Salaries for Staff and teachers were paid Construction of Nawanyingi seed school was done remaining with some materials to be supplied. Routine office activities were done, deployment of teacher done, UPE,USE and

inadequate funds realized

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

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

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

UShs Thousand

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	4,000	0
227001 Travel inland	35,987	4,130
227004 Fuel, Lubricants and Oils	94,000	0
228001 Maintenance-Buildings and Structures	50,000	0
Total for Budget Output	183,987	4,130
Wage	0	0
Non-Wage	101,987	4,130
GoU Dev	0	0
Ext Finance	82,000	0
Total for Department	20,063,738	4,772,335
Wage	15,781,646	4,203,795
Non-Wage	3,575,775	568,540
GoU Dev	624,318	0
Ext Finance	82,000	0

VOTE: 836 Iganga District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	29,270	0
Total for Budget Output	29,270	0
Wage	0	0
Non-Wage	29,270	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance**PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**

Routine road maintenance and Periodic road maintenance
done on kasambika-itanda road, magogo-bwanalira road,
completed Nambale-Buwongo road, paid road gangs

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,623	0
227004 Fuel, Lubricants and Oils	129,723	0
Total for Budget Output	139,346	0
Wage	0	0
Non-Wage	139,346	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

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

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,601	0
227004 Fuel, Lubricants and Oils	171,939	0
Total for Budget Output	179,540	0
Wage	0	0
Non-Wage	179,540	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat 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	58,472	0
Total for Budget Output	58,472	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
	Wage	0
	Non-Wage	58,472
	GoU Dev	0
	Ext Finance	0

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

paid salaries to staff under the department

inadequate funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	190,000	37,388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	5,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223004 Guard and Security services	5,400	0
223005 Electricity	1,000	0
223006 Water	700	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	35,072	0
Total for Budget Output	262,372	37,388
	Wage	190,000
	Non-Wage	72,372
	GoU Dev	0
	Ext Finance	0
Total for Department	679,000	37,388
	Wage	190,000
	Non-Wage	489,000

VOTE: 836 Iganga District

Quarter 1

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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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Paid staff salaries,	5 staff paid salaries	no challenges
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	65,000	14,999
221002 Workshops, Meetings and Seminars	11,508	2,877
221008 Information and Communication Technology Supplies.	5,380	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	4,000	0
223005 Electricity	2,000	0
223006 Water	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	51,337	0
227001 Travel inland	38,576	4,329
228002 Maintenance-Transport Equipment	15,650	0
228004 Maintenance-Other Fixed Assets	4,144	0
312121 Non-Residential Buildings - Acquisition	25,850	0
312139 Other Structures - Acquisition	612,352	0
Total for Budget Output	841,797	22,205
Wage	65,000	14,999
Non-Wage	79,608	7,206
GoU Dev	697,189	0
Ext Finance	0	0
Total for Department	841,797	22,205
Wage	65,000	14,999
Non-Wage	79,608	7,206
GoU Dev	697,189	0
Ext Finance	0	0

VOTE: 836 Iganga District**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,000	54,984
221002 Workshops, Meetings and Seminars	11,663	3,000
221011 Printing, Stationery, Photocopying and Binding	1,200	0
224004 Beddings, Clothing, Footwear and related Services	1,100	0
227001 Travel inland	21,500	1,384
228004 Maintenance-Other Fixed Assets	3,600	0
Total for Budget Output	179,063	59,368
Wage	140,000	54,984
Non-Wage	39,063	4,384
GoU Dev	0	0
Ext Finance	0	0
Total for Department	179,063	59,368
Wage	140,000	54,984
Non-Wage	39,063	4,384
GoU Dev	0	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
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Service Area: 10 Community Mobilisation**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

payment of salaries to all Community staff and support staff, pay utility bills for offices , procure stationery, conduct community sensitization workshops and seminars , conduct community mobilizations to uptake on Government programs, monitor and feed data into Community MIS.	payment of salaries to all Community staff and support staff, pay utility bills for offices , procure stationery, conduct community sensitization workshops and seminars , conduct community mobilizations to uptake on Government programs, monitor and feed d	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
211101 General Staff Salaries	120,000	24,004
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
221002 Workshops, Meetings and Seminars	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227001 Travel inland	208,887	5,686
Total for Budget Output	336,487	29,690
Wage	120,000	24,004
Non-Wage	216,487	5,686
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

UNICEF activities conducted by office of the probation officer, monitoring and supervision conducted, pay utility bills for offices , procure stationery, conduct community sensitization workshops and seminars , conduct community mobilizations to uptake on Government programs, monitor and feed data into Community MIS.	UNICEF support to the probation officer, monitoring and supervision conducted, pay utility bills for offices, procure stationery, conduct community sensitization workshops and seminars , conduct community mobilizations to uptake on	delays in releasing of funds by Finance department
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	0
227001 Travel inland	457,000	7,980
282101 Donations	560,000	0
Total for Budget Output	1,030,000	7,980
Wage	0	0
Non-Wage	580,000	0
GoU Dev	0	0
Ext Finance	450,000	7,980
Total for Department	1,366,487	37,670
Wage	120,000	24,004
Non-Wage	796,487	5,686
GoU Dev	0	0
Ext Finance	450,000	7,980

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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Service Area: 10 Planning and Statistics

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Fenced Works yard with Concrete blocks	works in progress . awarding of contract	delays in awarding contract
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	10,231	0
225204 Monitoring and Supervision of capital work	40,000	0
228001 Maintenance-Buildings and Structures	30,000	0
263303 District Discretionary Development Equalization Grant	168,159	0
312139 Other Structures - Acquisition	20,000	0
Total for Budget Output	268,390	0
Wage	0	0
Non-Wage	0	0
GoU Dev	268,390	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

quarterly reports prepared and submitted	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	0
212102 Medical expenses (Employees)	6,000	0
221002 Workshops, Meetings and Seminars	19,000	0
221008 Information and Communication Technology Supplies.	2,365	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,000	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	42,835	6,500
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	91,000	6,500
Wage	0	0
Non-Wage	91,000	6,500
GoU Dev	0	0
Ext Finance	0	0

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

Salaries paid for staff n/a
 3 planning department staff paid salaries for 3 months of
 quarter one 2022/2023

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	70,059	7,941
Total for Budget Output	70,059	7,941
Wage	70,059	7,941
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	429,449	14,441
Wage	70,059	7,941
Non-Wage	91,000	6,500
GoU Dev	268,390	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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Service Area: 10 Compliance

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

Paid salaries to Internal audit staff for 12 months, monitored and audited all departments, Government institutions, audit reports compiled and submitted timely, Allowances paid to audit staff on delivery of official work	Paid salaries to Internal audit staff for 12 months, monitored and audited all departments, Government institutions, audit reports compiled and submitted timely, Allowances paid to audit staff on delivery of official work	the sector did not realize sufficient funds in the quarter under review
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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	30,370	4,226
Total for Budget Output	30,370	4,226
Wage	30,370	4,226
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	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	9,964	1,500
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	14,764	1,500
Wage	0	0
Non-Wage	14,764	1,500

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	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	45,134	5,726
	Wage	30,370	4,226
	Non-Wage	14,764	1,500
	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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Service Area: 10 Commercial Services

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Identifying and profiling of tourism sites, community sensitization on tourism, inspection of hospitality places,

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

US\$ Thousand

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

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

payment of salaries to all staff, conduct talk shows and sensitization on PDM, Trade and Cooperative operations, Procure office machinery and equipment, pay utility bills for offices , procure stationery, conduct workshops and seminars and others.

payment of salaries to all staff, conduct talk shows and sensitization on PDM, Trade and Cooperative operations, Procure office machinery and equipment, pay utility bills for offices , procure stationery, conduct workshops and seminars and others.

Quarter one funds were not realized as expected by the department

PIAP Output: 07030201 Product and market information systems developed

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,042	6,073
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	610
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	600	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	3,357	1,000
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	37,999	7,683
Wage	26,042	6,073
Non-Wage	11,957	1,610
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,999	7,683
Wage	26,042	6,073
Non-Wage	13,957	1,610
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 1

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of public officer strained	Percentage		40% of retired staff accessed

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of Public Officers managing HR functions trained in use	Percentage	93%	no trainings on public

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	20	10% of the procurement plan

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of records managed	Percentage	5000	250 files recorded and stored

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	20	2% of the local government

VOTE: 836 Iganga District

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage		8 lower local governments

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	24	3 seasons conducted

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	20	4 resolutions of policy

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	12	

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	24	41 parishes sensitized on

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Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	14	activities on mobilization of

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of children under one year fully immunized	Percentage	24	

Budget Output: 320069 Malaria Control and Prevention**PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	2500	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Adolescent Health policy finalized and disseminated	Percentage		1

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage		staffing level under the

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	2000	

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Department: 050 Health**Service Area: 20 Hospital Services****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	3	No output in this quarter

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80	no classroom construction or

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	48	no classroom construction /

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60	

Budget Output: 320016 Management of Education Services**PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70	

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Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 04 Transport Asset Management****Budget Output: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
km of Community Access Roads Rehabilitated	Number	60	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	24	

Service Area: 20 Empowerment and Mindset Change**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Diaspora engagement policy in place	Yes/No	250	12

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	14	0

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Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060101 Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	12	Quarter 4 for FY 2021/2022

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	8	1 quarterly audit report

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 TOURISM DEVELOPMENT****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	24	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Institutional and policy frameworks for investment and	Yes/No	24	market surveys and price

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236435 Nakalama Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to Rewards and Sanctions Committee	human resource	District Unconditional Grant Non-Wage	N/A	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Human resource	District Unconditional Grant Non-Wage	N/A	2,640	0
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	Procurement unit	District Unconditional Grant Non-Wage	N/A	4,640	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	procurement unit	District Unconditional Grant Non-Wage	N/A	6,000	128
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	records office	District Unconditional Grant Non-Wage	N/A	5,876	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	records office	District Unconditional Grant Non-Wage	N/A	4,000	0
Budget Output: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	communication office	Locally Raised Revenues	N/A	4,000	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	communication office	District Unconditional Grant Non-Wage	N/A	1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	communication office	Locally Raised Revenues	N/A	3,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236435 Nakalama Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	communication office	District Unconditional Grant Non-Wage	N/A	1,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Printer	communicaion office	District Unconditional Grant Non-Wage	N/A	2,000	0
Item: 221017 Membership dues and Subscription fees.					
Post office box renewal subscriptions and annual Television subscriptions	communication office	District Unconditional Grant Non-Wage	N/A	560	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	communication office	District Unconditional Grant Non-Wage	N/A	4,000	710
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to Board of survey team	administration	Locally Raised Revenues	N/A	1,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	CAOs office	District Unconditional Grant Non-Wage	N/A	4,000	0
Item: 221020 Litigation and related expenses					
Payment for court cases	administration	Locally Raised Revenues	N/A	78,307	0
Item: 227001 Travel inland					
Travel Inland - Allowances	administration	District Unconditional Grant Non-Wage	N/A	52,873	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	administration	Locally Raised Revenues	N/A	6,463	0
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government nakalama	Nakalama	District Unconditional Grant Non-Wage	N/A	324,795	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236435 Nakalama Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District finance	District Unconditional Grant Non-Wage	N/A	101,476	12,020
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances paid staff	statutory bodies	Locally Raised Revenues	N/A	43,794	0
Item: 211107 Boards, Committees and Council Allowances					
Expenses and allowances on boards and committees paid for in a period of 12 months	statutory bodies	District Unconditional Grant Non-Wage	N/A	25,204	4,120
Honolaria paid to Political leaders	All subcounties	District Unconditional Grant Non-Wage	N/A	54,419	8,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	statutory bodies	Locally Raised Revenues	N/A	4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	council activities	District Unconditional Grant Non-Wage	N/A	147,091	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	chairpersons office	District Unconditional Grant Non-Wage	N/A	6,454	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	chairpersons office	Locally Raised Revenues	N/A	4,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236435 Nakalama Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid on ACDP activities	production	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	35,350	0
Item: 227001 Travel inland					
Travel Inland - Expenses	production	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	238,315	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	production	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	To be procured	18,105	0
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to staff conducting small scale irrigation activities	production	Programme Conditional Grant - Development	N/A	20,461	0
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	production	Programme Conditional Grant - Development	N/A	818,454	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
construction of a staff house at Nakalama health centre four	nakalama	Programme Conditional Grant - Development	N/A	90,000	0
Budget Output: 320053 Child Health Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to staff	Iganga	External Financing United Nations Children Fund (UNICEF)	N/A	90,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236435 Nakalama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKALAMA HC III	Nakalama	Programme Conditional Grant - Non Wage Recurrent	NA	17,063	1,833
NAKALAMA EPI CENTRE	Nakalama	Programme Conditional Grant - Non Wage Recurrent	NA	8,532	866
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District offices	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	4,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	Other Transfers from Central Government COVID-19 Immunization Campaign	N/A	96,000	96,000
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 263310 Sector Development Grant					
Construction of 2 classroom block at Bukyaye P/S	Bukyaye	Programme Conditional Grant - Development	N/A	79,800	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKALAMA P.S.	Nakalama	Programme Conditional Grant - Non Wage Recurrent	NA	28,553	4,759
Kakongoka	Kakongoka	Programme Conditional Grant - Non Wage Recurrent	NA	10,233	1,705
BUDAALI P.S.	Budaali	Programme Conditional Grant - Non Wage Recurrent	NA	15,177	2,530

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236435 Nakalama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKYAYE PARENTS SCHOOL	Bukyaye	Programme Conditional Grant - Non Wage Recurrent	NA	12,999	2,167
Iganga S.D.A	Busei	Programme Conditional Grant - Non Wage Recurrent	NA	16,372	2,729
NAMUNDUDI P.S.	Namundudi	Programme Conditional Grant - Non Wage Recurrent	NA	14,241	2,373
BUSEI C.O.U P.S	Busei	Programme Conditional Grant - Non Wage Recurrent	NA	24,379	4,063
BUKOONA P.S.	Bukoona	Programme Conditional Grant - Non Wage Recurrent	NA	15,865	2,644
NABIRYE P.S	Nabirye	Programme Conditional Grant - Non Wage Recurrent	NA	14,183	2,364
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PAUL S S NASUTI	Nasuti	Programme Conditional Grant - Non Wage Recurrent	NA	190,100	31,683
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses	iganga works department	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,623	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Fuel, Oils and Lubricants - Diesel	Roads sector	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236435 Nakalama Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to roads staff on official works	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Cartridges	works	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
ICT - Computers	works	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	works	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring, supervision and appraisal of drilling borehole projects on 11 sites	Iganga	Programme Conditional Grant - Development	N/A	42,425	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	iganga	Programme Conditional Grant - Non Wage Recurrent	N/A	15,300	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Iganga	Programme Conditional Grant - Development	N/A	374,563	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236435 Nakalama Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District headquarters	Locally Raised Revenues	N/A	19,800	2,004
Travel Inland - Facilitation	District headquarters	Locally Raised Revenues	N/A	23,200	766
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	planning	District Discretionary Equalisation Development Grant	N/A	40,000	0
Item: 263303 District Discretionary Development Equalization Grant					
Public health awareness campaigns of COVID 19 and malaria	Iganga	District Discretionary Equalisation Development Grant	N/A	40,000	0
Internal assessment of the LLGs	Iganga	District Discretionary Equalisation Development Grant	N/A	10,000	0
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Drugs and Sundries	planning	District Unconditional Grant Non-Wage	N/A	6,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Seminar	planning	District Unconditional Grant Non-Wage	N/A	28,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Mobile Internet	planning	District Unconditional Grant Non-Wage	N/A	2,365	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236435 Nakalama Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	planning	District Unconditional Grant Non-Wage	To be procured	4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	planning	District Unconditional Grant Non-Wage	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	planning	District Unconditional Grant Non-Wage	N/A	10,000	0
Travel Inland - Data Collection and Analysis	planning	District Unconditional Grant Non-Wage	N/A	12,835	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to staff on delivery of official work	internal audit	District Unconditional Grant Non-Wage	N/A	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	audit	District Unconditional Grant Non-Wage	N/A	1,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	audit	District Unconditional Grant Non-Wage	N/A	9,928	3,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	audit	District Unconditional Grant Non-Wage	N/A	800	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236435 Nakalama Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to trade staff on delivery of official work	headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	610
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	trade	Programme Conditional Grant - Non Wage Recurrent	N/A	600	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	trade	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	3,357	1,000
LCIII: 236436 Namungalwe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Human resource	District Unconditional Grant Non-Wage	N/A	17,098	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Meetings	District head quarters	District Unconditional Grant Non-Wage	N/A	18,000	2,400

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236436 Namung'alwe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Iganga	External Financing United Nations Children Fund (UNICEF)	N/A	800,000	5,490
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUNGALWE HC III	Namung'alwe	Programme Conditional Grant - Non Wage Recurrent	NA	17,063	1,823
NAMUSAALA HC II	Namunsala	Programme Conditional Grant - Non Wage Recurrent	NA	8,532	866
NAMUNKESU HC II	Namunkesu	Programme Conditional Grant - Non Wage Recurrent	NA	8,532	648
KAWETE HC II	kawete	Programme Conditional Grant - Non Wage Recurrent	NA	8,532	648
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of government projects	Iganga	Programme Conditional Grant - Development	N/A	19,095	0
Item: 263310 Sector Development Grant					
Construction of 2 classroom block at Mwendanfuko P/S	Mwendanfuko	Programme Conditional Grant - Development	N/A	79,800	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAWETE P.S.	Kawete	Programme Conditional Grant - Non Wage Recurrent	NA	9,398	1,566
BULUMWAKI P.S	Bulumwaki	Programme Conditional Grant - Non Wage Recurrent	NA	12,184	2,031
Naisanga P.S.	Naisanga	Programme Conditional Grant - Non Wage Recurrent	NA	11,037	1,840
AKANABALA BULANGA P.S.	Akanabala	Programme Conditional Grant - Non Wage Recurrent	NA	19,321	3,220

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236436 Namung'alwe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBOGO P.S.	Bubogo	Programme Conditional Grant - Non Wage Recurrent	NA	14,589	2,431
Nabikoote P.S.	Nabikoote	Programme Conditional Grant - Non Wage Recurrent	NA	13,398	2,233
Wagodo P.S.	wagodo	Programme Conditional Grant - Non Wage Recurrent	NA	11,457	1,909
NAMUNGALWE P.S.	namungalwe	Programme Conditional Grant - Non Wage Recurrent	NA	15,096	2,516
NAMUNSAALA P.S.	namunsala	Programme Conditional Grant - Non Wage Recurrent	NA	11,541	1,923
KABUKO P.S.	Kabuko	Programme Conditional Grant - Non Wage Recurrent	NA	14,139	2,357
Mwendanfuko	Mwendanfuko	Programme Conditional Grant - Non Wage Recurrent	NA	9,586	1,598
NAMUNKANAGA P.S.	Namunkanaga	Programme Conditional Grant - Non Wage Recurrent	NA	15,198	2,533
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 223004 Guard and Security services					
Guard Services - Office Premises	works	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,400	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	works	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	works	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236436 Namung'alwe Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	works	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	2,877
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	District headquarters	Locally Raised Revenues	To be procured	21,326	6,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	natural resources	Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to staff	planning	District Unconditional Grant Non-Wage	N/A	2,800	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236436 Namung'alwe Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	trade	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
LCIII: 236438 Nawandala Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Printer	human resource	District Unconditional Grant Non-Wage	N/A	3,600	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	production and marketing	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	To be procured	165,119	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Iganga	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	100,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236438 Nawandala Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Iganga	External Financing United Nations Children Fund (UNICEF)	N/A	10,000	0
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to staff	health	Other Transfers from Central Government COVID-19 Immunization Campaign	N/A	40,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Iganga	Other Transfers from Central Government COVID-19 Immunization Campaign	N/A	96,000	15,240
Travel Inland - Facilitation	health	Other Transfers from Central Government COVID-19 Immunization Campaign	N/A	64,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRINGA HCII	Kiringa	Programme Conditional Grant - Non Wage Recurrent	NA	5,187	648
NAMUSISI HCII	Namisisi	Programme Conditional Grant - Non Wage Recurrent	NA	8,532	648
BUZAAYA HC II	Buzaaya	Programme Conditional Grant - Non Wage Recurrent	NA	8,532	648
KIWANYI HC II	Kiwany	Programme Conditional Grant - Non Wage Recurrent	NA	5,187	648
NAWANDALA HC III	Nawandala	Programme Conditional Grant - Non Wage Recurrent	NA	17,063	1,833
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUSISI P.S.	Namusisi	Programme Conditional Grant - Non Wage Recurrent	NA	10,385	1,731

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236438 Nawandala Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nawandala P.S.	Nawandala	Programme Conditional Grant - Non Wage Recurrent	NA	23,970	3,995
BUZAAYA P.S.	Buzaaya	Programme Conditional Grant - Non Wage Recurrent	NA	12,211	2,035
KIRINGA P.S.	Kiringa	Programme Conditional Grant - Non Wage Recurrent	NA	13,052	2,175
Kabuli P.S	Kabuli	Programme Conditional Grant - Non Wage Recurrent	NA	8,151	1,358
Namabwere	Namabwere	Programme Conditional Grant - Non Wage Recurrent	NA	12,167	2,028
Bugole P.S.	Bugole	Programme Conditional Grant - Non Wage Recurrent	NA	12,473	2,079
BUKAMBA P.S	Bukamba	Programme Conditional Grant - Non Wage Recurrent	NA	8,513	1,419
Kiwanyi Moslem P.S.	kiwaanyi	Programme Conditional Grant - Non Wage Recurrent	NA	14,262	2,377
Malobi P.S. Schoool	malobi	Programme Conditional Grant - Non Wage Recurrent	NA	12,303	2,051
Nawangaiza P.S.	nawangaiza	Programme Conditional Grant - Non Wage Recurrent	NA	9,763	1,627
BUGONGO P.S.	Bugongo	Programme Conditional Grant - Non Wage Recurrent	NA	9,876	1,646
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWANDALA S S	nawandala	Programme Conditional Grant - Non Wage Recurrent	NA	116,800	19,467
ITANDA S S	itanda	Programme Conditional Grant - Non Wage Recurrent	NA	198,480	33,080

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236438 Nawandala Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Fuel	Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	58,472	0
Service Area: 20 Engineering Services					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	works	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	35,072	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring , supervision and appraisal of water projects in the district	Iganga	Programme Conditional Grant - Development	N/A	30,620	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	iganga	Programme Conditional Grant - Development	N/A	25,850	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	iganga	Programme Conditional Grant - Development	N/A	237,789	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236438 Nawandala Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	community based services	Programme Conditional Grant - Non Wage Recurrent	N/A	1,600	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	community	Locally Raised Revenues	N/A	148,346	22,743
Travel Inland - Allowances	community	Locally Raised Revenues	N/A	48,000	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 282101 Donations					
Provide seed capital to community groups; 4 PWDS groups (shs 10,000,000)	community	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	20,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	environment	District Discretionary Equalisation Development Grant	N/A	10,231	0
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	planning	District Unconditional Grant Non-Wage	N/A	12,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236439 Bulamogi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Non wage transferred to Bulamagi	Bulamagi	District Discretionary Equalisation Development Grant	NA	0	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Expenses	production	Programme Conditional Grant - Non Wage Recurrent	N/A	173,191	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Iganga	External Financing United Nations Children Fund (UNICEF)	N/A	100,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASOLO HCII	Kasolo	Programme Conditional Grant - Non Wage Recurrent	NA	5,187	648
BULAMAGI HC III	Bulamagi	Programme Conditional Grant - Non Wage Recurrent	NA	17,063	1,833
NAWANSINGE HC II	Nawansega	Programme Conditional Grant - Non Wage Recurrent	NA	8,532	648
ST PETER CLAVER HCII	Walugogo	Programme Conditional Grant - Non Wage Recurrent	NA	5,187	648

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236439 Bulamogi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IGANGA BOYS P.S.	CMS	Programme Conditional Grant - Non Wage Recurrent	NA	11,645	1,941
BULOWOZA CENTRAL N.P.S	Bulowooza	Programme Conditional Grant - Non Wage Recurrent	NA	13,270	2,212
BUDHWEGE P.S.	Budwege	Programme Conditional Grant - Non Wage Recurrent	NA	8,735	1,456
BUYUBU P.S	Buyubu	Programme Conditional Grant - Non Wage Recurrent	NA	9,470	1,578
Kigulu Girls	CMS	Programme Conditional Grant - Non Wage Recurrent	NA	14,444	2,407
KINAWANSWA P.S.	Kinawanswa	Programme Conditional Grant - Non Wage Recurrent	NA	13,372	2,229
Walugogo	Walugogo	Programme Conditional Grant - Non Wage Recurrent	NA	15,142	2,524
WALUKUBA P.S	Walukuba	Programme Conditional Grant - Non Wage Recurrent	NA	7,312	1,219
Bukoyo	bukoyo	Programme Conditional Grant - Non Wage Recurrent	NA	13,616	2,269
BUWASA P.S.	buwasa	Programme Conditional Grant - Non Wage Recurrent	NA	8,385	1,388
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Iganga Senior Secondary School (Wage only)	Iwawu	Programme Conditional Grant - Non Wage Recurrent	NA	1,993	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236439 Bulamogi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	48,384	0
LCIII: 236440 Nabitende Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Iganga	External Financing Jhpiego Corporation	N/A	50,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ITUBA HC II	Ituba	Programme Conditional Grant - Non Wage Recurrent	NA	8,532	866
KASAMBIKA HC II	Kasambika	Programme Conditional Grant - Non Wage Recurrent	NA	17,063	648
BUGONO HC IV	Bugono	Programme Conditional Grant - Non Wage Recurrent	NA	85,317	8,665
NABITENDE HC II	Nabitende	Programme Conditional Grant - Non Wage Recurrent	NA	5,187	648
ITANDA HC II	Itanda	Programme Conditional Grant - Non Wage Recurrent	NA	8,532	648
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 263310 Sector Development Grant					
Construction of pit latrine in Itanda P/S	Itanda	Programme Conditional Grant - Development	N/A	24,998	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236440 Nabitende Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 263310 Sector Development Grant					
Construction of 5 stance pitlatrine at Ituba P/S	Ituba	Programme Conditional Grant - Development	N/A	24,988	0
Construction of 5 stance pitlatrine at Damex	Damex	Programme Conditional Grant - Development	N/A	24,988	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BANADA P.S	Banada	Programme Conditional Grant - Non Wage Recurrent	NA	13,284	2,214
Itanda P.S.	Itanda	Programme Conditional Grant - Non Wage Recurrent	NA	10,427	1,738
BUSULUMBA P.S.	Busulumba	Programme Conditional Grant - Non Wage Recurrent	NA	7,614	1,269
BUGON LUTHERAN P/S	Bugono	Programme Conditional Grant - Non Wage Recurrent	NA	8,644	1,441
WANDYAKA ST.MARYS P.S	Wandyaka	Programme Conditional Grant - Non Wage Recurrent	NA	11,225	1,871
BUVULE PARENTS P.S.	Buvule	Programme Conditional Grant - Non Wage Recurrent	NA	9,804	1,634
Nawankwale P/S	Nawankwale	Programme Conditional Grant - Non Wage Recurrent	NA	18,434	3,072
Naluko P.S.	Naluko	Programme Conditional Grant - Non Wage Recurrent	NA	11,841	1,973
Butabala P.S	Butabaala	Programme Conditional Grant - Non Wage Recurrent	NA	7,440	1,240
BUGONO PARENTS P.S	bugono	Programme Conditional Grant - Non Wage Recurrent	NA	10,240	1,707
Nabitende P.S.	Nabitende	Programme Conditional Grant - Non Wage Recurrent	NA	16,837	2,806
BUWEIRA P.S.	Buweira	Programme Conditional Grant - Non Wage Recurrent	NA	8,615	1,436
Buwerempe P.S.	buwerempe	Programme Conditional Grant - Non Wage Recurrent	NA	9,615	1,603
KASAMBIKA P.S.	kasambiika	Programme Conditional Grant - Non Wage Recurrent	NA	9,499	1,583

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236440 Nabitende Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKIGO S S	nakigo	Programme Conditional Grant - Non Wage Recurrent	NA	198,760	33,127
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to staff on official duties	community based services	Programme Conditional Grant - Non Wage Recurrent	N/A	4,800	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263303 District Discretionary Development Equalization Grant					
Development of master plan for Bugono HCIV	Bugono	District Discretionary Equalisation Development Grant	N/A	45,000	0
Implementation of the Nabitende Physical plan	Nabitende	District Discretionary Equalisation Development Grant	N/A	35,000	0
LCIII: 236443 Nakigo Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted ICT Services	finance	District Unconditional Grant Non-Wage	N/A	6,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236443 Nakigo Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	finance	District Unconditional Grant Non-Wage	N/A	6,000	0
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Facilitation and Allowances	District head quarters finance	District Unconditional Grant Non-Wage	N/A	30,000	2,876
Item: 221017 Membership dues and Subscription fees.					
Annual Subscriptions made to Institute of professional Accountants	finance	District Unconditional Grant Non-Wage	N/A	1,000	0
Item: 223004 Guard and Security services					
Guard Services - Office Premises	finance	District Unconditional Grant Non-Wage	N/A	1,800	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Cleaning Services (Offices)	finance	District Unconditional Grant Non-Wage	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Finance	District Unconditional Grant Non-Wage	N/A	106,254	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Finance	District Unconditional Grant Non-Wage	N/A	17,962	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Finance	District Unconditional Grant Non-Wage	N/A	1,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Allowances	Iganga	External Financing Global Fund for HIV, TB & Malaria	N/A	50,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236443 Nakigo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWANZU HC II	Nawanzu	Programme Conditional Grant - Non Wage Recurrent	NA	8,532	648
BULUBANDI HC II	Bulubandi	Programme Conditional Grant - Non Wage Recurrent	NA	8,532	866
BUSOWOBI HC III	Busowoobi	Programme Conditional Grant - Non Wage Recurrent	NA	17,063	1,833
KAKOMBO HCII	Kakombo	Programme Conditional Grant - Non Wage Recurrent	NA	5,187	648
BUKWAYA HC II	Bukwaya	Programme Conditional Grant - Non Wage Recurrent	NA	8,532	648
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 263310 Sector Development Grant					
Construction of 5 stance pit latrines at Bukaziba P/S	Bukaziba	Programme Conditional Grant - Development	N/A	27,300	0
Construction of 2 classroom block at Nabitovu P/S	Nabitovu	Programme Conditional Grant - Development	N/A	79,800	0
Construction of 2 classroom block at Kabira P/S	Kabira	Programme Conditional Grant - Development	N/A	79,800	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSOWOBI P.S.	Busowobi	Programme Conditional Grant - Non Wage Recurrent	NA	9,319	1,553
BUKWAYA P.S.	Bukwaya	Programme Conditional Grant - Non Wage Recurrent	NA	9,369	1,561
Kabira P.S	Kabira	Programme Conditional Grant - Non Wage Recurrent	NA	10,123	1,687
BUGABWE P.S.	Bugabwe	Programme Conditional Grant - Non Wage Recurrent	NA	26,632	4,439
NAKISENYI P.S.	Nakisenyi	Programme Conditional Grant - Non Wage Recurrent	NA	8,223	1,371

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236443 Nakigo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULIGANWA P.S.	Buliganwa	Programme Conditional Grant - Non Wage Recurrent	NA	8,716	1,453
BUNYAMA P.S.	Bunyama	Programme Conditional Grant - Non Wage Recurrent	NA	9,485	1,581
WAIRAMA P.S.	Wairama	Programme Conditional Grant - Non Wage Recurrent	NA	10,529	1,755
NAWANZU P.S.	Nawanzu	Programme Conditional Grant - Non Wage Recurrent	NA	10,920	1,820
NAKIGO NABUWAT P.S	Nakigo nubuwati	Programme Conditional Grant - Non Wage Recurrent	NA	18,783	3,131
BUSAMBIRA P.S.	Busambira	Programme Conditional Grant - Non Wage Recurrent	NA	11,274	1,879
Ituba P.S.	Ituba	Programme Conditional Grant - Non Wage Recurrent	NA	15,479	2,580
BUKAZIBA P.S.	bukaziba	Programme Conditional Grant - Non Wage Recurrent	NA	7,575	1,262
BULUBANDI P.S.	bulubandi	Programme Conditional Grant - Non Wage Recurrent	NA	27,421	4,570
KAKOMBO P.S.	kakombo	Programme Conditional Grant - Non Wage Recurrent	NA	7,063	1,177
NAKIGO P.S.	Nakigo	Programme Conditional Grant - Non Wage Recurrent	NA	10,340	1,723
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGULU COLLEGE	Nakigo	Programme Conditional Grant - Non Wage Recurrent	NA	266,300	44,383

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236443 Nakigo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Nawanyingi s/c head quarters	Programme Conditional Grant - Non Wage Recurrent	N/A	5,508	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District water office	Programme Conditional Grant - Non Wage Recurrent	N/A	2,608	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District water office	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Water Office	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Water Office	Programme Conditional Grant - Non Wage Recurrent	N/A	38,576	4,329
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Water Office	Programme Conditional Grant - Non Wage Recurrent	N/A	16,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Assorted Equipment	District Water Office	Programme Conditional Grant - Non Wage Recurrent	N/A	4,144	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to staff and other stakeholders	district	External Financing United Nations Children Fund (UNICEF)	N/A	13,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	district	External Financing United Nations Children Fund (UNICEF)	N/A	56,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236443 Nakigo Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	External Financing United Nations Children Fund (UNICEF)	N/A	818,000	15,960
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	Staff house for planning	Locally Raised Revenues	N/A	30,000	0
LCIII: 236444 Nambale Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Development of master plan for the Iganga hospital. Rolled project	Iganga	Programme Conditional Grant - Development	N/A	120,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAIBIRI HC II	Naibiri	Programme Conditional Grant - Non Wage Recurrent	NA	8,532	648
NASUTI HCII	Nasuuti	Programme Conditional Grant - Non Wage Recurrent	NA	5,187	648
NAMBALE HC III	Nambale	Programme Conditional Grant - Non Wage Recurrent	NA	17,063	1,833

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236444 Nambale Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	N/A	33,291	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDAAGO P.S	Kidaago	Programme Conditional Grant - Non Wage Recurrent	NA	13,907	2,318
TOKA PARENTS P.S.	TOKA	Programme Conditional Grant - Non Wage Recurrent	NA	14,487	2,415
NABITOVU P.S.	Nabitovu	Programme Conditional Grant - Non Wage Recurrent	NA	7,121	1,187
ST. MULUMBA P.S.	mulumba	Programme Conditional Grant - Non Wage Recurrent	NA	9,967	1,661
Irenzi P.S.	Irenzi	Programme Conditional Grant - Non Wage Recurrent	NA	14,512	2,419
NABUKONE P.S.	Nabukone	Programme Conditional Grant - Non Wage Recurrent	NA	17,010	2,835
NAMBAALE P.S.	Nambale	Programme Conditional Grant - Non Wage Recurrent	NA	13,436	2,239
NAIBIRI P.S.	Naibiri	Programme Conditional Grant - Non Wage Recurrent	NA	17,996	2,999
NASUTI P.S.	Nasuuti	Programme Conditional Grant - Non Wage Recurrent	NA	16,952	2,825
BUKWANGA P.S.	Bukwanga	Programme Conditional Grant - Non Wage Recurrent	NA	12,718	2,120
KAMIRA S.D.A. P.S.	Kamira	Programme Conditional Grant - Non Wage Recurrent	NA	8,702	1,450
IBANDA P.S.	ibanda	Programme Conditional Grant - Non Wage Recurrent	NA	28,059	4,677
MUIRA P.S.	Muirra	Programme Conditional Grant - Non Wage Recurrent	NA	12,370	2,062

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236444 Nambale Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Iganga	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	129,723	0
LCIII: 236446 Nawanyingi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNYIRO HCII	Bunyiiro	Programme Conditional Grant - Non Wage Recurrent	NA	5,187	648
MAGOGO HC II	Magogo	Programme Conditional Grant - Non Wage Recurrent	NA	8,532	648
BUNYIRO HC III	Bunyiiro	Programme Conditional Grant - Non Wage Recurrent	NA	17,063	1,833
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 263310 Sector Development Grant					
Construction of 5 stance pitlatrines at Buwolomera P/S	Buwolomera	Programme Conditional Grant - Development	N/A	27,300	0
Construction of 2 classroom block at Mawagala P/S	Mawagala	Programme Conditional Grant - Development	N/A	79,800	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAWAGALA P.S.	Mawagala	Programme Conditional Grant - Non Wage Recurrent	NA	13,617	2,270
BUNYIRO COU P.S	Bunyiiro	Programme Conditional Grant - Non Wage Recurrent	NA	12,331	2,055

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236446 Nawanyingi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKONKO P.S	Bukonko	Programme Conditional Grant - Non Wage Recurrent	NA	12,747	2,125
BUNYIRO P.S.	Bunyiro	Programme Conditional Grant - Non Wage Recurrent	NA	17,097	2,850
BUBAKA P.S.	Bubaka	Programme Conditional Grant - Non Wage Recurrent	NA	12,269	2,045
MAGOGO P.S.	magogo	Programme Conditional Grant - Non Wage Recurrent	NA	17,982	2,997
BUWOLOMERA P.S.	Buwolomera	Programme Conditional Grant - Non Wage Recurrent	NA	11,051	1,842
NAWANYINGI P.S.	nawanyingi	Programme Conditional Grant - Non Wage Recurrent	NA	14,780	1,627
Nawankonge P.S.	Nawankonge	Programme Conditional Grant - Non Wage Recurrent	NA	10,591	1,765
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWANYINGI SEED SCHOOL	nawanyingi	Programme Conditional Grant - Non Wage Recurrent	NA	115,400	19,565
NAKALAMA	nakalama	Programme Conditional Grant - Non Wage Recurrent	NA	220,960	36,827
LCIII: 273351 Namung'alwe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to health workers		External Financing World Health Organisation (WHO)	N/A	10,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 273352 Kidaago					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to staff	Kidaago	Locally Raised Revenues	N/A	4,545	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 263310 Sector Development Grant					
Construction of 5 stance pit latrines at Naibiri P/S	Naibiri	Programme Conditional Grant - Development	N/A	27,300	0
LCHII: S1785 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 227001 Travel inland					
Travel Inland - Facilitation	headquarters	District Unconditional Grant Non-Wage	N/A	16,000	6,476
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	headquarters	District Unconditional Grant Non-Wage	N/A	2,000	2,000
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	headquarters	District Unconditional Grant Non-Wage	N/A	2,000	1,882
Item: 227001 Travel inland					
Travel Inland - Facilitation	headquarters	District Unconditional Grant Non-Wage	N/A	30,000	12,425

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: S1785 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	28,397	11,988
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSU P.S.	Busu	Programme Conditional Grant - Non Wage Recurrent	NA	12,718	2,120
BUCKLEY H.S.	Iwawu	Programme Conditional Grant - Non Wage Recurrent	NA	11,172	1,862
BISHOP WILLIS DEMO. SCHOOL	Iwawu	Programme Conditional Grant - Non Wage Recurrent	NA	6,438	2,654
BISHOP WILLIS DEMO. SCHOOL	iwawu	Programme Conditional Grant - Non Wage Recurrent	NA	15,924	1,158
CANON IBULA P.S.	Ibula	Programme Conditional Grant - Non Wage Recurrent	NA	14,316	2,386
BUCKLEY H.S.	Iwawu	Programme Conditional Grant - Non Wage Recurrent	NA	2,376	1,158
Service Area: 30 Skills Development					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bishop Wills Iganga PTC	Iwawu	Programme Conditional Grant - Non Wage Recurrent	NA	601,480	100,247
IGANGA TECH. INST	CMS	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	26,053

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1785 Missing Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	headquarters	Locally Raised Revenues	N/A	78,689	7,500
Budget Output: 010008 Capacity Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	10,807	1,000
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	33,675	4,130
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	District headquarters	Locally Raised Revenues	To be procured	2,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	District Unconditional Grant Non-Wage	N/A	20,000	6,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHI: S237704 Central Div (Physical)					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IGANGA HOSPITAL	Iganga	Programme Conditional Grant - Non Wage Recurrent	NA	577,423	72,178

