

VOTE: 836 Iganga District**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 836 Iganga District for FY 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: 25-04-2023

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

VOTE: 836 Iganga District

Quarter 2

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	400,000	400,000	224,407	56%
Discretionary Government Transfers	3,559,378	3,661,978	1,737,626	49%
Conditional Government Transfers	39,323,333	44,123,623	20,627,763	52%
Other Government Transfers	2,109,000	2,109,000	471,788	22%
External Financing	1,742,000	1,742,000	483,001	28%
Total Revenues shares	47,133,711	52,036,601	23,544,584	50%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,896,903	3,010,903	965,850	33%
Tourism Development	2,000	2,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water	1,020,860	1,020,860	211,045	21%
Private Sector Development	37,999	37,999	18,250	48%
Integrated Transport Infrastructure And Services	888,918	757,762	223,364	25%
Human Capital Development	30,967,964	34,330,293	15,352,441	50%
Public Sector Transformation	8,428,438	9,634,440	3,967,347	47%
Community Mobilization And Mindset Change	1,366,487	1,366,487	267,947	20%
Governance And Security	1,465,670	1,817,386	784,529	54%
Development Plan Implementation	58,472	58,472	28,032	48%
Grand Total	47,133,711	52,036,601	21,818,804	46%
Wage	26,616,868	30,195,797	14,714,891	55%
Non-Wage Recurrent	15,386,151	16,710,113	6,165,242	40%
Domestic Devt	3,388,692	3,388,692	557,039	16%
External Financing	1,742,000	1,742,000	381,632	22%

VOTE: 836 Iganga District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

The LG cumulatively received shs 23,544,584,000 which is 50% of budget. Conditional transfers performed at 52% and this because its sector wages that include the enhanced scientist component. Discretionary transfers performed at 49% and this was because development grants for 1st and 2nd quarter were released in 2nd quarter. District wage performed above 50% cumulatively as expected which also has scientist component. However, conditional development and transitional grants all performed cumulatively at 33% and this was because development grants had not been released in the first quarter. LRR has cumulatively performed poorly at 17% because of the delays by the contracts committee to award contracts for the revenue collectors and this was caused by political interference in awarding of the contract. Other government transfers cumulatively performed at 22% as opposed to the expected 50% because apart from ACDP, Covid-19, UNEB and Road fund which released funds for the projects, all others did not send funds and did not communicate. UNEB performed at 100% because it is a one time activity. External financing has cumulatively performed at 28% though JHPIEGO and WHO both performed above average because; for WHO, there was massive sensitization against Ebola out break and for Jhpiego, there was payment for activities that had been implemented in the last quarter. Global fund and UNICEF all performed poorly at 27% because they only released funds under community for child protection activities. Of the cumulative receipts of shs 23,544,584,000, the district spent shs 21,818,804,000 representing 93% expenditure of the cumulative receipts and 46% of the approved budget. Of the Total spent, shs 14,714,891,000 was for wages, 6,165,242,000 was for recurrent nonwage, shs 557,039,000 was for domestic development, External financing was shs 381,632,000. The unspent balance of shs 1,725,780,000 was nonwage which are pension and gratuity funds awaiting files to be cleared by MoPS.

VOTE: 836 Iganga District**Quarter 2****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	66,560	17%
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	10,083	23%
Land Fees	22,000	22,000	11,343	52%
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	33,555	24%
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	3,661,978	1,737,626	49%
District Discretionary Equalisation Development Grant	551,085	551,085	183,695	33%
District Unconditional Grant Non-Wage	857,258	857,258	428,629	50%
District Unconditional Grant Wage	1,982,887	2,085,487	1,042,744	53%
Urban Discretionary Equalisation Development Grant	9,091	9,091	3,030	33%
Urban Unconditional Grant Wage	108,752	108,752	54,376	50%
Urban Unconditional Non-Wage	50,304	50,304	25,152	50%
Conditional Government Transfers	39,323,333	44,123,623	20,627,763	52%
Programme Conditional Grant - Non Wage Recurrent	11,999,589	13,323,550	5,694,145	47%
Programme Conditional Grant - Development	2,783,701	2,783,701	927,900	33%
Programme Conditional Grant - Wage Recurrent	24,525,229	28,001,558	14,000,779	57%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	2,109,000	2,109,000	471,788	22%
Agriculture Cluster Development Project (ACDP)	400,000	400,000	76,557	19%
COVID-19 Vaccination Campaign	200,000	200,000	93,235	47%
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	33,000	100%

VOTE: 836 Iganga District**Quarter 2**

<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	27,000	11%
Uganda Road Fund (URF)	489,000	489,000	239,988	49%
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	2,008	17%
External Financing	1,742,000	1,742,000	483,001	28%
Global Alliance for Vaccines and Immunization (GAVI)	100,000	100,000	38,813	39%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
Jhpiego Corporation	50,000	50,000	29,976	60%
United Nations Children Fund (UNICEF)	1,532,000	1,532,000	406,831	27%
World Health Organisation (WHO)	10,000	10,000	7,380	74%
Total Revenues Shares	47,133,711	52,036,601	23,386,737	50%

VOTE: 836 Iganga District

Quarter 2**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

The local government under this sources cumulatively performed at 49% .District DDEG and Urban DDEG both performed at 33% and this was because of the Ministry of Finance did not release development grants in the first quarter of the FY. However other sources performed as planned. Conditional government transfers performed at 52% with conditional wage performing at 57%. However, other sources especially development all performed at 33% cumulatively and this was because development grants were not released in quarter one.

Cumulative Performance for Other Government Transfers

Other government transfers cumulatively performed at 22% as opposed to the expected 50% because apart from ACDP, Covid-19, UNEB and Road fund which released funds for the projects, all others did not send funds and did not communicate. DVV and PCA had not released any funds for their activities to be implemented. UNEB performed at 100% because this is a one time activity that is implemented at once.

Cumulative Performance for External Financing

External financing has cumulatively performed at 28% though JHPIEGO and WHO both performed above average and the reasons were; for WHO, there was massive sensitization against Ebola out break and for Jhpiego, there was payment for activities that had been implemented in the last quarter. Global fund and UNICEF all performed poorly at 27% because they only released funds under community for child protection activities.

VOTE: 836 Iganga District**Quarter 2****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	10,364,408	4,300,996	50%	2,852,074
Sub-Total	8,575,380	10,364,408	4,300,996	50%	2,852,074
Department: Finance					
10 Financial Management and Accountability (LG)	515,880	295,320	125,540	24%	89,277
Sub-Total	515,880	295,320	125,540	24%	89,277
Department: Statutory bodies					
10 Legislation and Oversight	596,655	585,904	257,245	43%	192,548
Sub-Total	596,655	585,904	257,245	43%	192,548
Department: Production and Marketing					
10 Agricultural Extension	436,393	436,393	157,608	36%	145,620
20 Agricultural Production	2,460,510	2,574,510	808,242	33%	598,993
Sub-Total	2,896,903	3,010,903	965,850	33%	744,613
Department: Health					
10 Primary HealthCare	10,257,401	11,069,201	4,878,938	48%	2,790,197
20 Hospital Services	577,423	577,423	288,711	50%	216,533
30 Health Management and Supervision	69,402	69,402	42,710	62%	42,710
Sub-Total	10,904,226	11,716,026	5,210,359	48%	3,049,440
Department: Education					
10 Pre-Primary and Primary Education	11,937,373	11,937,373	5,387,937	45%	2,841,980
20 Secondary Education	5,792,239	7,658,606	3,453,579	60%	1,796,318
30 Skills Development	2,075,102	2,759,263	1,230,138	59%	668,651
40 Education&Sports Management and Inspection	259,024	259,024	70,428	27%	62,798
Sub-Total	20,063,738	22,614,267	10,142,082	51%	5,369,747
Department: Roads and Engineering					
10 Community Access Roads	416,628	285,472	106,894	26%	106,894
20 Engineering Services	262,372	262,372	79,116	30%	41,728
Sub-Total	679,000	547,844	186,010	27%	148,622
Department: Water					
10 Rural Water Supply and Sanitation	841,797	841,797	83,479	10%	61,274

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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	83,479	10%	61,274
Department: Natural Resources					
10 Natural Resources Management	179,063	179,063	127,566	71%	68,198
Sub-Total	179,063	179,063	127,566	71%	68,198
Department: Community Based Services					
10 Community Mobilisation	336,487	336,487	77,931	23%	48,241
20 Empowerment and Mindset Change	1,030,000	1,030,000	190,017	18%	182,037
Sub-Total	1,366,487	1,366,487	267,947	20%	230,278
Department: Planning					
10 Planning and Statistics	429,449	429,449	116,779	27%	102,338
Sub-Total	429,449	429,449	116,779	27%	102,338
Department: Internal Audit					
10 Compliance	45,134	45,134	16,701	37%	10,975
Sub-Total	45,134	45,134	16,701	37%	10,975
Department: Trade, Industry and Local Development					
10 Commercial Services	39,999	39,999	18,250	46%	10,568
Sub-Total	39,999	39,999	18,250	46%	10,568
Grand Total	47,133,711	52,036,601	21,818,804	46%	12,929,952

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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	10,042,622	4,546,255	55 %	2,307,124
District Unconditional Grant Non-Wage	101,778	101,778	65,559	64 %	40,816
District Unconditional Grant Wage	794,762	897,362	419,262	53 %	419,262
Locally Raised Revenues	107,423	107,423	99,509	93 %	99,509
Multi-Sectoral Transfers to LLGs_NonWage	125,383	487,850	115,820	92 %	84,219
Programme Conditional Grant - Non Wage Recurrent	7,015,496	8,339,457	3,791,728	54 %	1,636,130
Urban Unconditional Grant Wage	108,752	108,752	54,376	50 %	27,188
Development Revenues	321,786	321,786	83,383	26 %	83,083
District Discretionary Equalisation Development Grant	20,000	20,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	301,786	301,786	83,383	28 %	83,083
Total Revenues Shares	8,575,380	10,364,408	4,629,638	54%	2,390,207
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	903,514	1,006,114	533,879	59%	348,998
Non Wage	7,350,079	9,036,508	3,666,532	50%	2,402,491
Development Expenditure					
Domestic Development	321,786	321,786	100,585	31%	100,585
External Financing	0	0	0	0%	0
Total Expenditure	8,575,380	10,364,408	4,300,996	50%	2,852,074
C: Unspent Balances					
Recurrent Balances			345,844		
Wage			-60,241		
Non Wage			406,085		
Development Balances			-17,202		
Domestic Development			-17,202		
External Financing			0		
Total Unspent			328,642		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department cumulatively realized 54% of the approved budget because of the additional funds for pension and gratuity. LRR and multi-sectoral transfers to LLGs Nonwage all performed at 93% and 92% respectively and this was because for LRR, collected funds were allocated to administration to settle court cases. Unconditional grant nonwage performed at 64% and this was because of the need to conduct County monitoring and supervision. However, other sources performed as expected. DDEG and multisectoral transfers to LLGs development performed at 0 and 33% respectively. HLG DDEG was allocated for infrastructural departments other than for performance improvement. Of the funds received, the department spent shs 4,300,996,000 which is 50% of the approved budget. There is a negative overspent balance of shs (60,241,000) under wage and this was because there were invoices that were loaded in quarter two but paid in quarter three. we used quarter three money to pay Q2 invoices

Reasons for unspent balances on the bank account

The unspent balance of shs 406,085,000 was for pension and gratuity for retired staff whose files had been forwarded to the Ministry of Public service for verification and clearance.

However, this was reduced to shs 345,854,000 by the overspent balance of shs (60,241,000) under wage and this was because there were invoices that were loaded in quarter two but paid in quarter three. we used quarter three money to pay Quarter 2 invoices

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months for LLGs. 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	189,119	37 %	89,281
District Unconditional Grant Non-Wage	120,000	120,000	62,324	52 %	46,625
District Unconditional Grant Wage	110,320	110,320	55,180	50 %	27,600
Locally Raised Revenues	65,000	65,000	15,056	23 %	15,056
Multi-Sectoral Transfers to LLGs_NonWage	220,560	0	56,559	26 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	515,880	295,320	189,119	37%	89,281
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,320	110,320	54,973	50%	27,596
Non Wage	405,560	185,000	70,567	17%	61,681
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	515,880	295,320	125,540	24%	89,277
C: Unspent Balances					
Recurrent Balances			63,580		
Wage			207		
Non Wage			63,372		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			63,580		

Summary of Department Revenues and Expenditure by Source

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

The department received shs 89,281,000 as quarter Outturn and cumulatively realized shs 189,119,000 against the approved budget which is 37% of the approved budget realized. Cumulatively by end of the quarter under review, District Unconditional grant Non wage is performing at 52%, District Unconditional grant wage at 50%, Locally raised revenue at 23% and Multisectoral transfers to LLGs Nonwage at 26% respectively.

Regarding expenditure, the department has spent shs 89,277,000 in the quarter and cumulatively spent shs 125,540,000 against the approved budget and cumulatively release which is 24% of the two.

wage has been spent 50% as expected while Non wage has only been spent to a tune of 17% leaving unspent balances of shs 63,580,000 which is non wage funds whose requisition process is ongoing.

Reasons for unspent balances on the bank account

unspent balances of shs 63,580,000 is funds for non wage whose requisition process are ongoing.

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.

VOTE: 836 Iganga District

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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	263,742	44 %	187,779
District Unconditional Grant Non-Wage	296,903	296,904	138,939	47 %	111,826
District Unconditional Grant Wage	189,000	189,000	92,816	49 %	45,566
Locally Raised Revenues	100,000	100,000	31,987	32 %	30,387
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	263,742	44%	187,779
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	189,000	189,000	92,645	49%	56,566
Non Wage	407,655	396,904	164,599	40%	135,982
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	596,655	585,904	257,245	43%	192,548
C: Unspent Balances					
Recurrent Balances			6,497		
Wage			171		
Non Wage			6,327		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,497		

Summary of Department Revenues and Expenditure by Source

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

The department realized shs 198,779,000 as quarter Outturn and cumulatively realized shs 274,742,000 against the approved budget which is 46% of the approved budget realized. Cumulatively by end of the quarter under review, District Unconditional grant Non wage performed at 47%, District Unconditional grant wage at 55%, Locally raised revenue at 32% and Multisectoral transfers to LLGs Nonwage at 0% respectively.

Regarding expenditure, the department has spent shs 192,548,000 in the quarter and cumulatively spent shs 257,245,000 against the approved budget and cumulatively release which is 43% of the two. wage has been spent to a tune of 49% , Non wage has only been spent to a tune of 40% leaving unspent balances of shs 17,497,000 of which shs 6,327,000 is non wage funds for fuel whose LPO is in process, shs 11,171,000 is wage for political leaders that missed salary.

Reasons for unspent balances on the bank account

Unspent balances of shs 17,497,000 of which shs 6,327,000 is non wage funds for fuel whose LPO is in process, shs 11,171,000 is wage for political leaders that missed salary.

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	1,845,961	701,537	41 %	356,441
District Unconditional Grant Wage	176,334	176,334	88,167	50 %	44,083
Other Transfers from Central Government	650,000	650,000	103,557	16 %	27,000
Programme Conditional Grant - Non Wage Recurrent	243,611	243,611	121,806	50 %	91,354
Programme Conditional Grant - Wage Recurrent	662,016	776,016	388,008	59 %	194,004
Development Revenues	1,164,943	1,164,943	388,314	33 %	388,314
Programme Conditional Grant - Development	1,164,943	1,164,943	388,314	33 %	388,314
Total Revenues Shares	2,896,903	3,010,903	1,089,851	38%	744,755
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	838,350	952,350	431,980	52%	222,731
Non Wage	893,611	893,611	216,837	24%	204,849
Development Expenditure					
Domestic Development	1,164,943	1,164,943	317,034	27%	317,034
External Financing	0	0	0	0%	0
Total Expenditure	2,896,903	3,010,903	965,850	33%	744,613
C: Unspent Balances					
Recurrent Balances			52,720		
Wage			44,195		
Non Wage			8,526		
Development Balances			71,281		
Domestic Development			71,281		
External Financing			0		
Total Unspent			124,001		

Summary of Department Revenues and Expenditure by Source

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

The departments quarter outturn was shs 744,755,000 and the cumulative release is shs 1,089,851,000 which is 38% of the approved budget. District wage and Program wage both performed at 50% and 59% respectively, Program conditional grant nonwage performed at 50%, OGT and Program grants development performed at 16% and 33%. This was because for OGT only ACDP released some funds and development funds were not released in quarter one were realized in this quarter. Of the cumulative receipts, the cumulative expenditure was shs 965,850,000 which is 33% of the approved budget. However, the quarterly expenditure was shs 744,613,000 with wage performing at 52% because of the enhanced science salaries, nonwage and development performing at 24% and 27% respectively. Unspent balances of shs 124,001,000 of which shs 44,195,000 is enhanced wages for science staff, shs 8,526,000 is nonwage funds for ongoing activities that have not yet been paid, shs 71,281,000 is development awaiting procurement.

Reasons for unspent balances on the bank account

Unspent balances of shs 124,001,000 of which shs 44,195,000 is enhanced wages for science staff, shs 8,526,000 is nonwage funds for ongoing activities that have not yet been paid, shs 71,281,000 is development awaiting procurement processes.

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	10,193,959	5,090,214	54 %	2,720,424
Other Transfers from Central Government	200,000	200,000	93,235	47 %	93,235
Programme Conditional Grant - Non Wage Recurrent	1,029,592	1,029,592	514,796	50 %	386,097
Programme Conditional Grant - Wage Recurrent	8,152,567	8,964,367	4,482,184	55 %	2,241,092
Development Revenues	1,522,066	1,522,066	395,494	26 %	389,494
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
External Financing	1,210,000	1,210,000	291,472	24 %	285,472
Programme Conditional Grant - Development	312,066	312,066	104,022	33 %	104,022
Total Revenues Shares	10,904,226	11,716,026	5,485,708	50%	3,109,918
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,152,567	8,964,367	4,363,114	54%	2,335,329
Non Wage	1,229,592	1,229,592	606,975	49%	479,332
Development Expenditure					
Domestic Development	312,066	312,066	50,144	16%	50,144
External Financing	1,210,000	1,210,000	190125.6	16%	184,636
Total Expenditure	10,904,226	11,716,026	5,210,359	48%	3,049,440
C: Unspent Balances					
Recurrent Balances			120,125		
Wage			119,070		
Non Wage			1,055		
Development Balances			155,224		
Domestic Development			53,878		
External Financing			101,346		
Total Unspent			275,350		

Summary of Department Revenues and Expenditure by Source

VOTE: 836 Iganga District

Quarter 2

SECTION B : Summary by Department

The department has cumulatively realized shs 5,485,708,000 which is 53% of the annual approved budget and shs 3,109,918,000 in the quarter under review. Sector wage recurrent performed at 55% because of the salary enhancement for all the staff in the department since they are all regarded as scientists. OGT and sector nonwage have cumulatively performed as planned at 47% and 50% respectively. The underperformance cumulatively under sector development at 33% was because the Ministry of Finance did not release development grants in the first quarter of the FY. External financing at cumulative 24% was because UNICEF released less than what was expected but without any official communication. The department spent shs 5,210,359,000 cumulatively out of the shs 5,485,708,000 making at 95% of the receipts and 48% of the annual approved budget.

Reasons for unspent balances on the bank account

The unspent balance of shs 278,350,000 of which shs 119,070,000 was for wages for the recruitment of staff which is under way and delays caused by IGG investigations on the DSC previous recruitments done. Nonwage shs 1,055,000 was for support supervision and the activity was in progress. Shs 53,878,000 is for development and contracts had just been awarded.

Highlights of physical performance by end of the quarter

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

VOTE: 836 Iganga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	19,357,421	21,907,950	10,383,346	54 %	5,210,673
District Unconditional Grant Wage	71,000	71,000	35,500	50 %	17,750
Locally Raised Revenues	5,000	5,000	5,000	100 %	5,000
Other Transfers from Central Government	33,000	33,000	33,000	100 %	33,000
Programme Conditional Grant - Non Wage Recurrent	3,537,775	3,537,775	1,179,258	33 %	589,629
Programme Conditional Grant - Wage Recurrent	15,710,646	18,261,175	9,130,587	58 %	4,565,294
Development Revenues	706,318	706,318	213,596	30 %	213,596
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
External Financing	82,000	82,000	5,490	7 %	5,490
Programme Conditional Grant - Development	624,318	624,318	208,106	33 %	208,106
Total Revenues Shares	20,063,738	22,614,267	10,596,942	53%	5,424,269
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,781,646	18,332,175	8,945,834	57%	4,742,039
Non Wage	3,575,775	3,575,775	1,186,758	33%	618,218
Development Expenditure					
Domestic Development	624,318	624,318	4,000	1%	4,000
External Financing	82,000	82,000	5490	7%	5,490
Total Expenditure	20,063,738	22,614,267	10,142,082	51%	5,369,747
C: Unspent Balances					
Recurrent Balances			250,754		
Wage			220,254		
Non Wage			30,500		
Development Balances			204,106		
Domestic Development			204,106		
External Financing			0		
Total Unspent			454,860		

Summary of Department Revenues and Expenditure by Source

VOTE: 836 Iganga District

Quarter 2

SECTION B : Summary by Department

The department has cumulatively realized shs 10,596,942,000 which is 53% of the annual approved budget. Locally raised revenue and OGT support to UNEB activities both performed at 100% and this was because that LRR was allocated for supporting the PLE activities in the district and same for UNEB funds and since this is a onetime off activity conducted in November and December all funds had to be provided. District wage and sector wage both performed above average and this was because of the salary enhancements for teacher of science. On the centrally however external financing, sector nonwage recurrent and development all cumulatively performed low at 7%,33% and 33% respectively and this was because for External financing UNICEF only funded community-based services without official communication, sector recurrent is released on a termly basis and in the first half of the FY there is only one term. For development was because the Ministry of Finance did not release development grants

Reasons for unspent balances on the bank account

Of the total shs 10,596,942,000 cumulatively realized, the department has spent shs 10,142,082,000 making a 96% of the total receipts and 51% of the approved annual budget. The unspent balance of shs 454,860,000 of which shs 220,254,000 was for wages for 74 teacher recruited but not yet accessed the payroll because of the IGG investigations still undergoing. Shs 30,500,000 Nonwage recurrent was for sector inspection which the activity was still undergoing. Shs 204,106,000 is for sector development was because of the delays in awarding contracts by the procurement committee due to political involvement.

Highlights of physical performance by end of the quarter

The department carried out inspection of schools, coordinated PLE, UCE UACE activities within the district, teachers verification exercise conducted, 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	321,156	547,844	65,272	20 %	65,272
District Unconditional Grant Wage	190,000	190,000	65,272	34 %	65,272
Multi-Sectoral Transfers to LLGs_NonWage	131,156	0	0	0 %	0
Other Transfers from Central Government	0	357,844	0	0 %	0
Development Revenues	0	0	0	0 %	0
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
Total Revenues Shares	321,156	547,844	65,272	20%	65,272
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	190,000	190,000	65,271	34%	27,883
Non Wage	489,000	357,844	120,739	25%	120,739
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	679,000	547,844	186,010	27%	148,622
C: Unspent Balances					
Recurrent Balances			-120,738		
Wage			1		
Non Wage			-120,739		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-120,738		

Summary of Department Revenues and Expenditure by Source

The sector received a shs 305,260,000 as quarter Outturn and cumulatively realized shs 305,260,000 against the approved budget which is 45% of the approved budget realized. Cumulatively by end of the quarter under review, Multisectoral transfers LLG Non wage performed at 0% because no transfers were made to LLGs, District Unconditional grant wage performed at 34%, Other Government transfers(Road fund) performed at 67% because quarter one and two funds were sent in the quarter under review. Cumulatively, shs 186,010,000 was spent representing 27% expenditure on approved budget, only shs 148,622,000 was spent in the quarter under review. Total unspent balances were shs 119,251, 000, which are non wage funds under Uganda road fund whose activities are yet to be conducted.

VOTE: 836 Iganga District**Quarter 2**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total unspent balances were shs 119,251, 000, which are non wage funds under Uganda road fund whose activities are yet to be conducted.

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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	144,608	224,216	69,804	48 %	44,853
District Unconditional Grant Wage	65,000	65,000	30,000	46 %	15,000
Programme Conditional Grant - Non Wage Recurrent	79,608	159,216	39,804	50 %	29,853
Development Revenues	697,189	1,394,378	232,396	33 %	232,396
Programme Conditional Grant - Development	682,374	1,364,748	227,458	33 %	227,458
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	841,797	1,618,594	302,200	36%	277,249
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,000	65,000	29,887	46%	14,888
Non Wage	79,608	79,608	33,702	42%	26,496
Development Expenditure					
Domestic Development	697,189	697,189	19,890	3%	19,890
External Financing	0	0	0	0%	0
Total Expenditure	841,797	841,797	83,479	10%	61,274
C: Unspent Balances					
Recurrent Balances			6,215		
Wage			113		
Non Wage			6,102		
Development Balances			212,506		
Domestic Development			212,506		
External Financing			0		
Total Unspent			218,722		

Summary of Department Revenues and Expenditure by Source

The sector received a shs 277,249,000 as quarter Outturn and cumulatively realized shs 302,200,000 against the approved budget which is 36% of the approved budget realized. Cumulatively by end of the quarter under review, Program conditional grant Non wage performed at 50%, District Unconditional grant wage performed at 46%, Program and Transitional conditional grants development both performed at 33%. Recurrent revenues performed at 48% and under performance in Development grant at 33% because the Ministry of Finance did not release development grants in first quarter. Cumulatively, shs 83,479,000 was spent by the quarter under which represents 10% of the cumulative receipts. Total unspent balances were shs 218,722,000, of which shs 6,102,000 are non wage funds whose requisitions are underway, shs 212,506,000 are development funds for capital projects whose LPOs are committed.

VOTE: 836 Iganga District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total unspent balances were shs 218,722,000, of which shs 6,102,000 are non wage funds whose requisitions are underway, shs 212,506,000 are development funds for capital projects whose LPOs are committed.

Highlights of physical performance by end of the quarter

Drilling, casting and installation of 10 boreholes.

Environment Impact assessment on all projects

Supervision monitoring of WATSAN activities

Conducting Advocacy DWSCC and extension staff workshops

VOTE: 836 Iganga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	179,063	179,063	128,567	72 %	68,199
District Unconditional Grant Wage	140,000	140,000	108,049	77 %	52,065
Locally Raised Revenues	12,000	12,000	6,987	58 %	5,985
Programme Conditional Grant - Non Wage Recurrent	27,063	27,063	13,532	50 %	10,149
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	179,063	179,063	128,567	72%	68,199
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,000	140,000	107,048	76%	52,065
Non Wage	39,063	39,063	20,518	53%	16,134
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	179,063	179,063	127,566	71%	68,198
C: Unspent Balances					
Recurrent Balances			1,001		
Wage			1,000		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,001		

Summary of Department Revenues and Expenditure by Source

The department's quarter outturn realized is shs 68,199,000 and cumulatively realized shs 128,567,000 against the approved budget which is 72% of the approved budget realized. Cumulatively by end of the quarter under review, Program conditional grant Non wage performed at 50%, District Unconditional grant wage at 77%, Locally raised revenue at 58% respectively. Over performance in wage is caused by the payment of staff under Natural resources that had not accessed their science scales.

Regarding expenditure, the department has spent shs 68,198,000 in the quarter and cumulatively spent shs 127,566,000 against the approved budget and cumulatively release which is 71% of the two. wage has been spent to a tune of 76% , Non wage has been spent to a tune of 53% leaving unspent balances of shs 1,001,000 of which is wage balances to be paid out to staff that did not get their quarter 1 salary.

VOTE: 836 Iganga District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

unspent balances of shs 1,001,000 of which is wage balances to be paid out to staff that did not get their quarter 1 salary.

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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	916,487	916,487	86,751	9 %	25,065
District Unconditional Grant Wage	120,000	120,000	55,000	46 %	0
Locally Raised Revenues	6,000	6,000	3,000	50 %	3,000
Other Transfers from Central Government	737,000	737,000	2,008	0 %	2,008
Programme Conditional Grant - Non Wage Recurrent	53,487	53,487	26,743	50 %	20,057
Development Revenues	450,000	450,000	186,039	41 %	178,039
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
External Financing	450,000	450,000	186,039	41 %	178,039
Total Revenues Shares	1,366,487	1,366,487	272,790	20%	203,104
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,000	120,000	51,197	43%	27,193
Non Wage	796,487	796,487	30,733	4%	25,047
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	450,000	450,000	186016.8	41%	178,037
Total Expenditure	1,366,487	1,366,487	267,947	20%	230,278
C: Unspent Balances					
Recurrent Balances			4,820		
Wage			3,803		
Non Wage			1,018		
Development Balances			22		
Domestic Development			0		
External Financing			22		
Total Unspent			4,842		

Summary of Department Revenues and Expenditure by Source

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

The department realized shs 203,104,000 as quarter Outturn and cumulatively realized shs 272,790,000 against the approved budget which is 20% of the approved budget realized. Cumulatively by end of the quarter under review, Program conditional grant Nonwage performed at 50%, District Unconditional grant wage at 46%, Locally raised revenue at 50% and Other Government transfers at 0%, and External Financing at 41% respectively. Regarding expenditure, the department has spent shs 230,278,000 in the quarter and cumulatively spent shs 267,947,000 against the approved budget and cumulatively release which represents 20% of the two. wage has been spent to a tune of 43% ,Non wage has only been spent to a tune of 4% and External Financing (UNICEF) at 41% leaving unspent balances totaling to shs 4,842,000 of which shs 3,803,000 is wage funds for staff that missed on payroll, and shs 1,040,000 is Non wage which is funds for stationery whose procurement is in process.

Reasons for unspent balances on the bank account

unspent balances totaling to shs 4,842,000 of which shs 3,803,000 is wage funds for staff that missed on payroll, and shs 1,040,000 is Non wage which is funds for stationery whose procurement is in process.

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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	161,059	161,059	62,374	39 %	38,359
District Unconditional Grant Non-Wage	77,000	77,000	30,859	40 %	24,359
District Unconditional Grant Wage	70,059	70,059	17,515	25 %	0
Locally Raised Revenues	14,000	14,000	28,000	200 %	28,000
Development Revenues	268,390	268,390	100,130	37 %	100,130
District Discretionary Equalisation Development Grant	238,390	238,390	86,130	36 %	86,130
Locally Raised Revenues	30,000	30,000	0	0 %	0
Total Revenues Shares	429,449	429,449	162,504	38%	138,489
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,059	70,059	14,113	20%	6,171
Non Wage	91,000	91,000	37,281	41%	30,781
Development Expenditure					
Domestic Development	268,390	268,390	65,386	24%	65,386
External Financing	0	0	0	0%	0
Total Expenditure	429,449	429,449	116,779	27%	102,338
C: Unspent Balances					
Recurrent Balances			10,980		
Wage			3,402		
Non Wage			7,578		
Development Balances			34,744		
Domestic Development			20,744		
External Financing			0		
Total Unspent			45,724		

Summary of Department Revenues and Expenditure by Source

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

The department received shs 138,489,000 as the quarter Outturn and cumulatively realized shs 162,504,000 against the approved budget which is 38% of the approved budget realized. Cumulatively by end of the quarter under review, Program conditional grant Nonwage performed at 40%, District Unconditional grant wage at 0% because quarter one allocations were sufficient to pay staff even in quarter 2, Locally raised revenue at 200% and DDEG at 36%, and Local revenue development at 0%. The over-performance in Local revenue is because Finance erroneously over warranted funds to the department. Regarding expenditure, the department has spent shs 102,338,000 in the quarter and cumulatively spent shs 116,779,000 against the approved budget and cumulatively release which represents 27% of the two. wage has been spent to a tune of 20% ,Non wage has only been spent to a tune of 41% and development (DDEG) at 24% leaving unspent balances totaling to shs 45,724,000.

Reasons for unspent balances on the bank account

unspent balances totaling to shs 45,724,000 of which shs 3,402,000 is wage funds for meant for recruitment of the District Planer, shs 7,578,000 is Non wage which is funds for activities that are yet to be conducted, and shs 20,744,000 are funds for DDEG for procurement of printers whose LPOs are in Process.

Highlights of physical performance by end of the quarter

Prepared and submitted first quarter report in PBS format.

prepared and submitted Budget Frame work papers for fy 23/24 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	45,134	45,134	22,134	49 %	13,041
District Unconditional Grant Non-Wage	7,764	7,764	4,541	58 %	3,041
District Unconditional Grant Wage	30,370	30,370	15,593	51 %	8,000
Locally Raised Revenues	7,000	7,000	2,000	29 %	2,000
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	45,134	45,134	22,134	49%	13,041
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,370	30,370	12,169	40%	7,943
Non Wage	14,764	14,764	4,532	31%	3,032
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	45,134	45,134	16,701	37%	10,975
C: Unspent Balances					
Recurrent Balances			5,432		
Wage			3,423		
Non Wage			2,009		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,432		

Summary of Department Revenues and Expenditure by Source

The department received shs 13,041,000 as the quarter Outturn and cumulatively realized shs 22,134,000 against the approved budget which is 49% of the approved budget realized. Cumulatively by end of the quarter under review, District Unconditional grant Nonwage performed at 58%, District Unconditional grant wage at 51%, Locally raised revenue at 29% respectively.

Regarding expenditure, the department has spent shs 10,975,000 in the quarter and cumulatively spent shs 16,701,000 against the approved budget and cumulatively release which represents 37% of the two. wage has been spent to a tune of 40% ,Non wage has only been spent to a tune of 31% leaving unspent balances totaling to shs 5,432,000 of which shs 3,423,000 is wage funds for meant for the principle Auditor awaiting wage adjustments, shs 2,009,000 is Non wage which is funds for activities that are yet to be conducted and requisition process is in Process.

VOTE: 836 Iganga District**Quarter 2**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

unspent balances totaling to shs 5,432,000 of which shs 3,423,000 is wage funds for meant for the principle Auditor awaiting wage adjustments, shs 2,009,000 is Non wage which is funds for activities that are yet to be conducted and requisition process is in Process.

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 first quarterly internal audit report to the LGPAC, guided the Local government in quality assurance and value for money

VOTE: 836 Iganga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	39,999	39,999	19,699	49 %	11,569
District Unconditional Grant Non-Wage	1,000	1,000	0	0 %	0
District Unconditional Grant Wage	26,042	26,042	13,220	51 %	6,710
Programme Conditional Grant - Non Wage Recurrent	12,957	12,957	6,479	50 %	4,859
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	39,999	39,999	19,699	49%	11,569
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,042	26,042	12,783	49%	6,710
Non Wage	13,957	13,957	5,468	39%	3,858
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	39,999	39,999	18,250	46%	10,568
C: Unspent Balances					
Recurrent Balances			1,448		
Wage			437		
Non Wage			1,011		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,448		

Summary of Department Revenues and Expenditure by Source

The department received shs 11,569,000 as the quarter Outturn and cumulatively realized shs 19,699,000 against the approved budget which is 49% of the approved budget realized. Cumulatively by end of the quarter under review, Program conditional grant Nonwage performed at 50%, District Unconditional grant wage at 0% because no warrants were apportioned to the department.

Regarding expenditure, the department has spent shs 10,568,000 in the quarter and cumulatively spent shs 18,250,000 against the approved budget and cumulatively release which represents 46% of the two. wage has been spent to a tune of 49%, Non wage has been spent to a tune of 39% leaving unspent balances on nonwage of shs 1,448,000 which is funds for field work activities awaiting payment.

Reasons for unspent balances on the bank account

VOTE: 836 Iganga District**Quarter 2**

SECTION B : Summary by Department

unspent balances on nonwage of shs 1,448,000 which is funds for field work activities awaiting payment.

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 2

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

NA

delayed funds release

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

Item	Approved Budget	Spent
211101 General Staff Salaries	903,514	348,998
Total for Budget Output	903,514	348,998
Wage	903,514	348,998
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 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

delayed release and funds were insufficient

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	865,189
273105 Gratuity	2,703,827	903,320
352881 Pension and Gratuity Arrears Budgeting	415,737	311,629
Total for Budget Output	6,980,255	2,080,138
Wage	0	0
Non-Wage	6,960,255	2,080,138
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 836 Iganga District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

NA

less funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,640	1,200
221012 Small Office Equipment	3,600	1,800
227001 Travel inland	20,549	6,630
Total for Budget Output	28,789	10,630
Wage	0	0
Non-Wage	28,789	10,630
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**

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 *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,435	1,700
227001 Travel inland	6,000	3,438
Total for Budget Output	10,435	5,138
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,435	5,138
	GoU Dev	0	0
	Ext Finance	0	0

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

NA

less funding towards the records unit

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,938	996
227001 Travel inland	4,000	1,500
Total for Budget Output	7,938	2,496
Wage	0	0
Non-Wage	7,938	2,496
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	3,000
221007 Books, Periodicals & Newspapers	1,000	500
221009 Welfare and Entertainment	3,000	2,950
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	560	560
227001 Travel inland	4,000	1,500
Total for Budget Output	15,560	9,510
Wage	0	0
Non-Wage	15,560	9,510
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

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

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

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

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 procedur

delayed and insufficient 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	1,500
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	820	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,574
221020 Litigation and related expenses	78,307	34,500
223005 Electricity	4,000	0
224004 Beddings, Clothing, Footwear and related Services	3,852	0
227001 Travel inland	103,741	21,553
227004 Fuel, Lubricants and Oils	6,463	2,000
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	303,832
352880 Salary Arrears Budgeting	55,241	30,706
Total for Budget Output	628,889	395,665
Wage	0	0
Non-Wage	327,102	295,080
GoU Dev	301,786	100,585
Ext Finance	0	0
Total for Department	8,575,380	2,852,574
Wage	903,514	348,998
Non-Wage	7,350,079	2,402,991

VOTE: 836 Iganga District

Quarter 2

GoU Dev	321,786	100,585
Ext Finance	0	0

VOTE: 836 Iganga District**Quarter 2****Department: 020 Finance**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

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 3. Local revenue collected. 4. Quarterly Financial report made and discussed by the Finance committee 5. Staff salaries & delays in funds release by Ministry of Finance

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,320	27,596
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,873	0
221008 Information and Communication Technology Supplies.	6,000	1,300
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
221014 Bank Charges and other Bank related costs	2,000	0
221016 Systems Recurrent costs	30,000	12,114
221017 Membership dues and Subscription fees.	1,000	1,000
223004 Guard and Security services	1,800	450
223005 Electricity	3,000	0
223006 Water	1,500	0
224004 Beddings, Clothing, Footwear and related Services	2,000	500
227001 Travel inland	103,865	37,653
227004 Fuel, Lubricants and Oils	17,962	8,664

VOTE: 836 Iganga District**Quarter 2****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		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	295,320	91,277
Wage	110,320	27,596
Non-Wage	185,000	63,681
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		US\$ Thousand
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	91,277
Wage	110,320	27,596
Non-Wage	405,560	63,681
GoU Dev	0	0
Ext Finance	0	0

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	18,000	7,000	
Total for Budget Output	18,000	7,000	
Wage	0	0	
Non-Wage	18,000	7,000	
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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	189,000	56,566	
211105 Ex-Gratia for Political leaders.	119,280	54,812	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,794	18,537	
211107 Boards, Committees and Council Allowances	79,624	27,033	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	850
227001 Travel inland	109,751	24,380
227004 Fuel, Lubricants and Oils	6,454	3,020
228002 Maintenance-Transport Equipment	4,000	350
Total for Budget Output	567,904	185,548
Wage	189,000	56,566
Non-Wage	378,904	128,982
GoU Dev	0	0
Ext Finance	0	0
Total for Department	596,655	192,548
Wage	189,000	56,566
Non-Wage	407,655	135,982
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	35,804
Total for Budget Output	192,782	35,804
Wage	0	0
Non-Wage	165,119	35,804
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	delayed and less funds released
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	243,611	109,816
Total for Budget Output	243,611	109,816
Wage	0	0
Non-Wage	243,611	109,816
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

NA

VOTE: 836 Iganga District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	838,350	222,731
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,264	52,101
221002 Workshops, Meetings and Seminars	103,182	35,000
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	46,023
227004 Fuel, Lubricants and Oils	42,024	0
228002 Maintenance-Transport Equipment	18,105	4,105
263310 Sector Development Grant	36,087	0
Total for Budget Output	1,604,393	359,960
Wage	838,350	222,731
Non-Wage	484,881	59,229
GoU Dev	281,162	78,000
Ext Finance	0	0

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,461	5,615
221008 Information and Communication Technology Supplies.	17,202	0
224003 Agricultural Supplies and Services	818,454	233,419
Total for Budget Output	856,117	239,034
Wage	0	0
Non-Wage	0	0
GoU Dev	856,117	239,034
Ext Finance	0	0
Total for Department	2,896,903	744,613
Wage	838,350	222,731

VOTE: 836 Iganga District

Quarter 2

Non-Wage	893,611	204,849
GoU Dev	1,164,943	317,034
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 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	50,144
Total for Budget Output	312,066	50,144
Wage	0	0
Non-Wage	0	0
GoU Dev	312,066	50,144
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	38,813
Total for Budget Output	100,000	38,813
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	38,813

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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	115,848
Total for Budget Output	1,000,000	115,848

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,000,000	115,848

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		US\$ Thousand
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.

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 sensitizat

delayed release of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	29,975
Total for Budget Output	50,000	29,975
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	29,975

VOTE: 836 Iganga District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.

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.

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,152,567	2,335,329
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	33,496
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	43,114
227004 Fuel, Lubricants and Oils	46,000	0
263308 Sector Conditional Grant (Non-Wage)	382,768	143,478
Total for Budget Output	8,735,335	2,555,417
Wage	8,152,567	2,335,329
Non-Wage	582,768	220,088
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 836 Iganga District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	577,423	216,533
Total for Budget Output	577,423	216,533
Wage	0	0
Non-Wage	577,423	216,533
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 and sensitizat

delayed and less releases of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,700
221011 Printing, Stationery, Photocopying and Binding	4,000	510
227001 Travel inland	55,402	39,500
Total for Budget Output	69,402	42,710
Wage	0	0
Non-Wage	69,402	42,710
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,904,226	3,049,440
Wage	8,152,567	2,335,329
Non-Wage	1,229,592	479,332
GoU Dev	312,066	50,144

VOTE: 836 Iganga District

Quarter 2

Ext Finance	1,210,000	184,636
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VOTE: 836 Iganga District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	19,095	4,000
263310 Sector Development Grant	605,223	0
Total for Budget Output	624,318	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	624,318	4,000
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,980,895	2,621,501
Total for Budget Output	9,980,895	2,621,501
Wage	9,980,895	2,621,501
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

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs 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**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,483,446	1,578,185
Total for Budget Output	4,483,446	1,578,185
Wage	4,483,446	1,578,185
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 836 Iganga District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,317,305	542,352
Total for Budget Output	1,317,305	542,352
Wage	1,317,305	542,352
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

NA

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	45,916
Total for Budget Output	64,230	45,916
Wage	0	0
Non-Wage	64,230	45,916

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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	3,000
Total for Budget Output	10,807	3,000
Wage	0	0
Non-Wage	10,807	3,000
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,

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	8,393
227004 Fuel, Lubricants and Oils	94,000	5,490
228001 Maintenance-Buildings and Structures	50,000	0
Total for Budget Output	183,987	13,883
Wage	0	0
Non-Wage	101,987	8,393
GoU Dev	0	0
Ext Finance	82,000	5,490
Total for Department	20,063,738	5,369,747
Wage	15,781,646	4,742,039

VOTE: 836 Iganga District

Quarter 2

Non-Wage	3,575,775	618,218
GoU Dev	624,318	4,000
Ext Finance	82,000	5,490

VOTE: 836 Iganga District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 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

Road gangs worked for the months of october, November and December, conducted periodic maintenance of Nambale-Buwongo(3.6km)

none

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,623	8,405
227004 Fuel, Lubricants and Oils	129,723	52,857
Total for Budget Output	139,346	61,262
Wage	0	0
Non-Wage	139,346	61,262
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

VOTE: 836 Iganga District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
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**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,601	0
227004 Fuel, Lubricants and Oils	171,939	7,600
Total for Budget Output	179,540	7,600
Wage	0	0
Non-Wage	179,540	7,600
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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	58,472	28,032
Total for Budget Output	58,472	28,032
Wage	0	0
Non-Wage	58,472	28,032
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	190,000	27,883
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,993
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	5,200	3,600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223004 Guard and Security services	5,400	2,700
223005 Electricity	1,000	250
223006 Water	700	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	10,000	2,974
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	35,072	329
Total for Budget Output	262,372	41,728
Wage	190,000	27,883
Non-Wage	72,372	13,845
GoU Dev	0	0
Ext Finance	0	0
Total for Department	679,000	148,622
Wage	190,000	27,883
Non-Wage	489,000	120,739
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 2

Department: 080 Water

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,000	14,888
221002 Workshops, Meetings and Seminars	11,508	4,113
221008 Information and Communication Technology Supplies.	5,380	1,901
221011 Printing, Stationery, Photocopying and Binding	4,000	840
221012 Small Office Equipment	4,000	2,000
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	19,890
227001 Travel inland	38,576	12,830
228002 Maintenance-Transport Equipment	15,650	2,992
228004 Maintenance-Other Fixed Assets	4,144	1,820
312121 Non-Residential Buildings - Acquisition	25,850	0
312139 Other Structures - Acquisition	612,352	0
Total for Budget Output	841,797	61,274
Wage	65,000	14,888
Non-Wage	79,608	26,496
GoU Dev	697,189	19,890
Ext Finance	0	0
Total for Department	841,797	61,274
Wage	65,000	14,888
Non-Wage	79,608	26,496
GoU Dev	697,189	19,890
Ext Finance	0	0

VOTE: 836 Iganga District**Quarter 2****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	140,000	52,065
221002 Workshops, Meetings and Seminars	11,663	2,949
221011 Printing, Stationery, Photocopying and Binding	1,200	600
224004 Beddings, Clothing, Footwear and related Services	1,100	0
227001 Travel inland	21,500	12,585
228004 Maintenance-Other Fixed Assets	3,600	0
Total for Budget Output	179,063	68,198
Wage	140,000	52,065
Non-Wage	39,063	16,134
GoU Dev	0	0
Ext Finance	0	0
Total for Department	179,063	68,198
Wage	140,000	52,065
Non-Wage	39,063	16,134
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District**Quarter 2****Department: 100 Community Based Services**

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	27,193
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	4,790
221002 Workshops, Meetings and Seminars	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
227001 Travel inland	208,887	14,657
Total for Budget Output	336,487	48,241
Wage	120,000	27,193
Non-Wage	216,487	21,047
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 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

none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	10,540
227001 Travel inland	457,000	167,497
282101 Donations	560,000	4,000
Total for Budget Output	1,030,000	182,037
Wage	0	0
Non-Wage	580,000	4,000

VOTE: 836 Iganga District**Quarter 2*****Department: 100 Community Based Services***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	450,000	178,037
Total for Department	1,366,487	230,278
Wage	120,000	27,193
Non-Wage	796,487	25,047
GoU Dev	0	0
Ext Finance	450,000	178,037

VOTE: 836 Iganga District

Quarter 2

Department: 110 Planning

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

Programme: 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.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	10,231	3,234
225204 Monitoring and Supervision of capital work	40,000	5,000
228001 Maintenance-Buildings and Structures	30,000	0
263303 District Discretionary Development Equalization Grant	168,159	57,152
312139 Other Structures - Acquisition	20,000	0
Total for Budget Output	268,390	65,386
Wage	0	0
Non-Wage	0	0
GoU Dev	268,390	65,386
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	501
212102 Medical expenses (Employees)	6,000	2,000
221002 Workshops, Meetings and Seminars	19,000	7,865
221008 Information and Communication Technology Supplies.	2,365	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,000	700
227001 Travel inland	42,835	13,715
227004 Fuel, Lubricants and Oils	12,000	4,000
Total for Budget Output	91,000	30,781
Wage	0	0

VOTE: 836 Iganga District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	91,000 30,781
	GoU Dev	0 0
	Ext Finance	0 0

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

NA

none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,059	6,171
Total for Budget Output	70,059	6,171
Wage	70,059	6,171
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	429,449	102,338
Wage	70,059	6,171
Non-Wage	91,000	30,781
GoU Dev	268,390	65,386
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,370	7,943
Total for Budget Output	30,370	7,943
Wage	30,370	7,943
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	492
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	9,964	1,240
228002 Maintenance-Transport Equipment	800	800
Total for Budget Output	14,764	3,032
Wage	0	0
Non-Wage	14,764	3,032
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,134	10,975
Wage	30,370	7,943

VOTE: 836 Iganga District

Quarter 2

Non-Wage	14,764	3,032
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

NA

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.

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	6,710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	600	500
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	3,357	1,358
227004 Fuel, Lubricants and Oils	2,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	37,999	10,568

VOTE: 836 Iganga District**Quarter 2*****Department: 130 Trade, Industry and Local Development***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	26,042	6,710
Non-Wage	11,957	3,858
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,999	10,568
Wage	26,042	6,710
Non-Wage	13,957	3,858
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 2

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

20

delayed funds release

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	903,514	533,879
Total for Budget Output	903,514	533,879
Wage	903,514	533,879
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 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

delayed release and funds were insufficient

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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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	1,693,149
273105 Gratuity	2,703,827	1,289,282
352881 Pension and Gratuity Arrears Budgeting	415,737	311,629
Total for Budget Output	6,980,255	3,294,060
Wage	0	0
Non-Wage	6,960,255	3,294,060

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

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

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

20%

less funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,640	1,200
221012 Small Office Equipment	3,600	1,800
227001 Travel inland	20,549	9,868
Total for Budget Output	28,789	13,868
Wage	0	0
Non-Wage	28,789	13,868
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**

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.

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,435	1,700
227001 Travel inland	6,000	3,565
Total for Budget Output	10,435	5,265
Wage	0	0
Non-Wage	10,435	5,265
GoU Dev	0	0
Ext Finance	0	0

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

15%

less funding towards the
records unit

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,938	1,996
227001 Travel inland	4,000	1,500
Total for Budget Output	7,938	3,496
Wage	0	0
Non-Wage	7,938	3,496
GoU Dev	0	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	3,000
221007 Books, Periodicals & Newspapers	1,000	500
221009 Welfare and Entertainment	3,000	2,950
221011 Printing, Stationery, Photocopying and Binding	1,000	500

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	560	560
227001 Travel inland	4,000	2,210
Total for Budget Output	15,560	10,220
Wage	0	0
Non-Wage	15,560	10,220
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.

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 procedur

delayed and insufficient funds in the quarter under review

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)	71,224	1,500
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	820	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,515
221020 Litigation and related expenses	78,307	34,500
223005 Electricity	4,000	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	3,852	0
227001 Travel inland	103,741	27,765
227004 Fuel, Lubricants and Oils	6,463	2,000
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	341,722
352880 Salary Arrears Budgeting	55,241	30,706
Total for Budget Output	628,889	440,708
Wage	0	0
Non-Wage	327,102	340,123
GoU Dev	301,786	100,585
Ext Finance	0	0
Total for Department	8,575,380	4,301,496
Wage	903,514	533,879
Non-Wage	7,350,079	3,667,032
GoU Dev	321,786	100,585
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 2

Department: 020 Finance

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	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 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.

delays in funds release by Ministry of Finance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	110,320	54,973
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,873	0
221008 Information and Communication Technology Supplies.	6,000	1,300
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
221014 Bank Charges and other Bank related costs	2,000	0
221016 Systems Recurrent costs	30,000	14,990
221017 Membership dues and Subscription fees.	1,000	1,000
223004 Guard and Security services	1,800	450
223005 Electricity	3,000	0

VOTE: 836 Iganga District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223006 Water	1,500	0
224004 Beddings, Clothing, Footwear and related Services	2,000	500
227001 Travel inland	103,865	43,663
227004 Fuel, Lubricants and Oils	17,962	8,664
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	295,320	127,540
Wage	110,320	54,973
Non-Wage	185,000	72,567
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\$ 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	127,540
Wage	110,320	54,973
Non-Wage	405,560	72,567
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 2

Department: 030 Statutory bodies

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

Staff promoted with in services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	18,000	9,400
Total for Budget Output	18,000	9,400
Wage	0	0
Non-Wage	18,000	9,400
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	US\$ Thousand
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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 2

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	189,000	92,645
211105 Ex-Gratia for Political leaders.	119,280	59,812
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,794	18,537
211107 Boards, Committees and Council Allowances	79,624	39,353
221011 Printing, Stationery, Photocopying and Binding	4,000	850
227001 Travel inland	109,751	33,277
227004 Fuel, Lubricants and Oils	6,454	3,020
228002 Maintenance-Transport Equipment	4,000	350
Total for Budget Output	567,904	247,845
Wage	189,000	92,645
Non-Wage	378,904	155,199
GoU Dev	0	0
Ext Finance	0	0
Total for Department	596,655	257,245
Wage	189,000	92,645
Non-Wage	407,655	164,599
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Parish model activities conducted, office operations
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	35,804
Total for Budget Output	192,782	35,804
Wage	0	0
Non-Wage	165,119	35,804
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

delayed and less funds
released

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

Item	Approved Budget	Spent
227001 Travel inland	243,611	121,804
Total for Budget Output	243,611	121,804
Wage	0	0
Non-Wage	243,611	121,804
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 836 Iganga District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	838,350	431,980
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,264	52,101
221002 Workshops, Meetings and Seminars	103,182	35,000
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	46,023
227004 Fuel, Lubricants and Oils	42,024	0
228002 Maintenance-Transport Equipment	18,105	4,105
263310 Sector Development Grant	36,087	0
Total for Budget Output	1,604,393	569,208
Wage	838,350	431,980
Non-Wage	484,881	59,229
GoU Dev	281,162	78,000
Ext Finance	0	0

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

small scale irrigation equipments procured

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,461	5,615
221008 Information and Communication Technology Supplies.	17,202	0

VOTE: 836 Iganga District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
224003 Agricultural Supplies and Services	818,454		233,419
Total for Budget Output	856,117		239,034
Wage	0		0
Non-Wage	0		0
GoU Dev	856,117		239,034
Ext Finance	0		0
Total for Department	2,896,903		965,850
Wage	838,350		431,980
Non-Wage	893,611		216,837
GoU Dev	1,164,943		317,034
Ext Finance	0		0

VOTE: 836 Iganga District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263310 Sector Development Grant	312,066	50,144
Total for Budget Output	312,066	50,144
Wage	0	0
Non-Wage	0	0
GoU Dev	312,066	50,144
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

- Immunization activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	100,000	38,813
Total for Budget Output	100,000	38,813
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	38,813

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

- (d) Integrated joint political monitoring done.
- (e) Staff house at Nakalama HC III constructed.
- (f) Doctor's house at Bugono HC IV renovated

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	121,338
Total for Budget Output	1,000,000	121,338
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,000,000	121,338

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 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 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.

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 sensitizat

delayed release of funds

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	29,975
Total for Budget Output	50,000	29,975
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	29,975

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

procurement and supply of medical equipments

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

% of medical workers recruited and paid salaries for 12 months

PIAP Output: 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.

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.

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

Communicable diseases treated

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	8,152,567	4,363,114
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	33,496
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	50,734
227004 Fuel, Lubricants and Oils	46,000	0
263308 Sector Conditional Grant (Non-Wage)	382,768	191,324
Total for Budget Output	8,735,335	4,638,668
Wage	8,152,567	4,363,114
Non-Wage	582,768	275,554
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**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	577,423	288,711
Total for Budget Output	577,423	288,711
Wage	0	0
Non-Wage	577,423	288,711
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 836 Iganga District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 and sensitizat	delayed and less releases of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	12,700
221011 Printing, Stationery, Photocopying and Binding	4,000	4,510
227001 Travel inland	55,402	94,902
Total for Budget Output	69,402	112,112
Wage	0	0
Non-Wage	69,402	112,112
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,904,226	5,279,761
Wage	8,152,567	4,363,114
Non-Wage	1,229,592	676,377
GoU Dev	312,066	50,144
Ext Finance	1,210,000	190,126

VOTE: 836 Iganga District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	19,095	4,000
263310 Sector Development Grant	605,223	0
Total for Budget Output	624,318	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	624,318	4,000
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

Salaries paid to members of staff

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,980,895	4,950,980
Total for Budget Output	9,980,895	4,950,980
Wage	9,980,895	4,950,980
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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	33,291	0
263308 Sector Conditional Grant (Non-Wage)	1,298,870	432,957
Total for Budget Output	1,332,161	432,957
Wage	0	0
Non-Wage	1,332,161	432,957
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**

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)	1,308,793	436,264
Total for Budget Output	1,308,793	436,264
Wage	0	0
Non-Wage	1,308,793	436,264
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**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,483,446	3,017,315
Total for Budget Output	4,483,446	3,017,315

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	4,483,446
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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	977,539
Total for Budget Output	1,317,305	977,539
Wage	1,317,305	977,539
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	252,599
Total for Budget Output	757,797	252,599
Wage	0	0
Non-Wage	757,797	252,599
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development**

VOTE: 836 Iganga District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

inspection of schools, coordinating of PLE activities
conducted

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

schools inspection conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	64,230	48,416
Total for Budget Output	64,230	48,416
Wage	0	0
Non-Wage	64,230	48,416
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,807	4,000
Total for Budget Output	10,807	4,000
Wage	0	0
Non-Wage	10,807	4,000
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,

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Dialogue meetings conducted on parenting, child marriages
and teenage pregnancies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	4,000	0
227001 Travel inland	35,987	12,523
227004 Fuel, Lubricants and Oils	94,000	5,490
228001 Maintenance-Buildings and Structures	50,000	0
Total for Budget Output	183,987	18,013
Wage	0	0
Non-Wage	101,987	12,523
GoU Dev	0	0
Ext Finance	82,000	5,490
Total for Department	20,063,738	10,142,082
Wage	15,781,646	8,945,834
Non-Wage	3,575,775	1,186,758
GoU Dev	624,318	4,000
Ext Finance	82,000	5,490

VOTE: 836 Iganga District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	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	Road gangs worked for the months of october, November and December, conducted periodic maintenance of Nambale-Buwongo(3.6km) Mobilized for periodic maintenance of Magogo-Bwanalira road Paid road gangs for two months	none
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Community access roads maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	9,623	8,405
227004 Fuel, Lubricants and Oils	129,723	52,857
Total for Budget Output	139,346	61,262
Wage	0	0
Non-Wage	139,346	61,262
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
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
done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,601	0
227004 Fuel, Lubricants and Oils	171,939	7,600
Total for Budget Output	179,540	7,600
Wage	0	0
Non-Wage	179,540	7,600
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

VOTE: 836 Iganga District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	58,472	28,032
Total for Budget Output	58,472	28,032
Wage	0	0
Non-Wage	58,472	28,032
GoU Dev	0	0
Ext Finance	0	0

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

Roads rehabilitated in the district(35KMs)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	190,000	65,271
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,993
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	5,200	3,600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223004 Guard and Security services	5,400	2,700
223005 Electricity	1,000	250
223006 Water	700	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	10,000	2,974
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	35,072	329
Total for Budget Output	262,372	79,116
Wage	190,000	65,271
Non-Wage	72,372	13,845

VOTE: 836 Iganga District**Quarter 2*****Department: 070 Roads and Engineering***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	679,000	186,010
Wage	190,000	65,271
Non-Wage	489,000	120,739
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 2

Department: 080 Water

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

payment of salaries to all its staff and contract workers, rehabilitate and maintain water sources, Extend the Piped water system in the District, pay office utility bills, procure stationery, conduct workshops and seminars, drill and install boreholes in the District, Train water user Committees, Monitor and supervise civil works in the District, maintain all vehicles and other transport equipment and others. Drilled and installed boreholes in 11 sites

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	65,000	29,887
221002 Workshops, Meetings and Seminars	11,508	6,990
221008 Information and Communication Technology Supplies.	5,380	1,901
221011 Printing, Stationery, Photocopying and Binding	4,000	840
221012 Small Office Equipment	4,000	2,000
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	19,890
227001 Travel inland	38,576	17,159
228002 Maintenance-Transport Equipment	15,650	2,992
228004 Maintenance-Other Fixed Assets	4,144	1,820
312121 Non-Residential Buildings - Acquisition	25,850	0
312139 Other Structures - Acquisition	612,352	0
Total for Budget Output	841,797	83,479
Wage	65,000	29,887
Non-Wage	79,608	33,702
GoU Dev	697,189	19,890
Ext Finance	0	0
Total for Department	841,797	83,479

VOTE: 836 Iganga District

Quarter 2

Wage	65,000	29,887
Non-Wage	79,608	33,702
GoU Dev	697,189	19,890
Ext Finance	0	0

VOTE: 836 Iganga District**Quarter 2****Department: 090 Natural Resources**

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

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

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\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	140,000	107,048
221002 Workshops, Meetings and Seminars	11,663	5,949
221011 Printing, Stationery, Photocopying and Binding	1,200	600
224004 Beddings, Clothing, Footwear and related Services	1,100	0
227001 Travel inland	21,500	13,969
228004 Maintenance-Other Fixed Assets	3,600	0
Total for Budget Output	179,063	127,566
Wage	140,000	107,048
Non-Wage	39,063	20,518
GoU Dev	0	0
Ext Finance	0	0
Total for Department	179,063	127,566
Wage	140,000	107,048
Non-Wage	39,063	20,518
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 2

Department: 100 Community Based Services

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

Training of adult learners

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	51,197
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	4,790
221002 Workshops, Meetings and Seminars	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
227001 Travel inland	208,887	20,343
Total for Budget Output	336,487	77,931
Wage	120,000	51,197
Non-Wage	216,487	26,733
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 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

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	10,540
227001 Travel inland	457,000	175,477

VOTE: 836 Iganga District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
282101 Donations	560,000		4,000
Total for Budget Output	1,030,000		190,017
Wage	0		0
Non-Wage	580,000		4,000
GoU Dev	0		0
Ext Finance	450,000		186,017
Total for Department	1,366,487		267,947
Wage	120,000		51,197
Non-Wage	796,487		30,733
GoU Dev	0		0
Ext Finance	450,000		186,017

VOTE: 836 Iganga District

Quarter 2

Department: 110 Planning

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

Programme: 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.

developed, implemented and operationalized area physical development plans, conducted DDEG monitoring and supervisions, procured ICT equipment, procured surveying machinery, supported CLC adult learning facilities, constructed and rehabilitated infrastructures, conducted public health sensitization on Covid-19 and other disease

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	10,231	3,234
225204 Monitoring and Supervision of capital work	40,000	5,000
228001 Maintenance-Buildings and Structures	30,000	0
263303 District Discretionary Development Equalization Grant	168,159	57,152
312139 Other Structures - Acquisition	20,000	0
Total for Budget Output	268,390	65,386
Wage	0	0
Non-Wage	0	0
GoU Dev	268,390	65,386
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	501
212102 Medical expenses (Employees)	6,000	2,000
221002 Workshops, Meetings and Seminars	19,000	7,865

VOTE: 836 Iganga District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,365	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,000	700
227001 Travel inland	42,835	20,215
227004 Fuel, Lubricants and Oils	12,000	4,000
Total for Budget Output	91,000	37,281
Wage	0	0
Non-Wage	91,000	37,281
GoU Dev	0	0
Ext Finance	0	0

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

prepared 2 quarterly PBS reports

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	70,059	14,113
Total for Budget Output	70,059	14,113
Wage	70,059	14,113
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	429,449	116,779
Wage	70,059	14,113
Non-Wage	91,000	37,281
GoU Dev	268,390	65,386
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,370	12,169
Total for Budget Output	30,370	12,169
Wage	30,370	12,169
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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	492
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	9,964	2,740
228002 Maintenance-Transport Equipment	800	800
Total for Budget Output	14,764	4,532
Wage	0	0
Non-Wage	14,764	4,532

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	45,134
	Wage	30,370
	Non-Wage	14,764
	GoU Dev	0
	Ext Finance	0

VOTE: 836 Iganga District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Registering of 50 commercial farmers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for 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.

PIAP Output: 07030201 Product and market information systems developed

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,042	12,783
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	610
221002 Workshops, Meetings and Seminars	2,000	0

VOTE: 836 Iganga District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	600	500
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	3,357	2,358
227004 Fuel, Lubricants and Oils	2,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	37,999	18,250
Wage	26,042	12,783
Non-Wage	11,957	5,468
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,999	18,250
Wage	26,042	12,783
Non-Wage	13,957	5,468
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 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 Q2
Number of public officer strained	Percentage		200 pensioners

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 Q2
% of Public Officers managing HR functions trained in use	Percentage	93%	82%

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 Q2
Level of implementation of the annual procurement plan	Percentage	20	15%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of records managed	Percentage	5000	250

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	20	12%

VOTE: 836 Iganga District

Quarter 2

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 Q2
Number of MDAs and LGs Per annum	Percentage		20%

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 Q2
Human Capacity Development Plan in place	Percentage	24	14

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 Q2
Number of existing legal, policy, regulatory and	Percentage	20	12

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 Q2
Number of extension workers trained in dissemination	Number	12	2 trainings

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 Q2
Number of parishes in which sensitisation has been	Number	24	12

VOTE: 836 Iganga District

Quarter 2

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 Q2
Number of fishers and fishing vessels licenced	Number	14	10

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 Q2
% of children under one year fully immunized	Percentage	24	13

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 Q2
% 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 Q2
Adolescent Health policy finalized and disseminated	Percentage		11%

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 Q2
Staffing levels, %	Percentage		78%

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 Q2
No. of stakeholder engagements in the HIV prevention	Number	2000	1020

VOTE: 836 Iganga District

Quarter 2

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 Q2
No. of Health Center Rehabilitated and Expanded	Percentage	3	1

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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80	

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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	48	

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 Q2
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 Q2
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 Q2
km of Community Access Roads Rehabilitated	Number	60	133.11 KM worked on by

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 Q2
Communication strategy on promotion of norms, values	Percentage	24	6

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 Q2
Diaspora engagement policy in place	Yes/No	250	210

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 Q2
Percent availability of district and zonal equipment	Percentage	14	65%

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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 Q2
No. of quarterly Performance reports produced.	Number	12	2 quarterly reports so far

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 Q2
Number of quarterly internal audit progress reports per	Percentage	8	

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 Q2
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 Q2
Institutional and policy frameworks for investment and	Yes/No	24	12

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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	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Human resource	District Unconditional Grant Non-Wage	N/A	2,640	1,200
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	3,400
Item: 227001 Travel inland					
Travel Inland - Facilitation	procurement unit	District Unconditional Grant Non-Wage	N/A	6,000	3,438
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	1,992
Item: 227001 Travel inland					
Travel Inland - Facilitation	records office	District Unconditional Grant Non-Wage	N/A	4,000	3,000
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	3,000
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	communication office	District Unconditional Grant Non-Wage	N/A	1,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	communication office	Locally Raised Revenues	N/A	3,000	2,950

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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	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Printer	communicaion office	District Unconditional Grant Non-Wage	N/A	2,000	500
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	560
Item: 227001 Travel inland					
Travel Inland - Facilitation	communication office	District Unconditional Grant Non-Wage	N/A	4,000	1,500
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	1,500
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	3,148
Item: 221020 Litigation and related expenses					
Payment for court cases	administration	Locally Raised Revenues	N/A	78,307	34,500
Item: 227001 Travel inland					
Travel Inland - Allowances	administration	District Unconditional Grant Non-Wage	N/A	52,873	43,106
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	administration	Locally Raised Revenues	N/A	6,463	2,000
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government nakalama	Nakalama	Other Transfers from Central Government Uganda Road Fund (URF)	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>
LCHII: 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	20,000
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	18,337
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	4,000
Honolaria paid to Political leaders	All subcounties	District Unconditional Grant Non-Wage	N/A	54,419	23,033
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	statutory bodies	Locally Raised Revenues	N/A	4,000	850
Item: 227001 Travel inland					
Travel Inland - Expenses	council activities	District Unconditional Grant Non-Wage	N/A	147,091	48,760
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	chairpersons office	District Unconditional Grant Non-Wage	N/A	6,454	3,020
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	chairpersons office	Locally Raised Revenues	N/A	4,000	350

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: 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	18,202
Item: 227001 Travel inland					
Travel Inland - Expenses	production	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	N/A	238,315	92,045
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	4,105
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	5,615
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	production	Programme Conditional Grant - Development	N/A	818,454	233,419
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>
LCIII: 236435 Nakalama Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKALAMA HC III	Nakalama	Programme Conditional Grant - Non Wage Recurrent	NA	17,063	6,399
NAKALAMA EPI CENTRE	Nakalama	Programme Conditional Grant - Non Wage Recurrent	NA	8,532	3,199
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	510
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	Other Transfers from Central Government COVID-19 Immunization Campaign	N/A	96,000	79,000
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
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 - Expenses	education	Locally Raised Revenues	N/A	99,000	99,000
Travel Inland - Facilitation	headquarters	Locally Raised Revenues	N/A	78,689	38,747

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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: 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	8,405
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	10,000
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	1,993
Item: 221008 Information and Communication Technology Supplies.					
ICT - Cartridges	works	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	2,000
ICT - Computers	works	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	1,600
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	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236435 Nakalama 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: 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	29,940
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
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	14,000
Travel Inland - Facilitation	District headquarters	Locally Raised Revenues	N/A	23,200	11,170
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	5,000
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	20,000
Internal assessment of the LLGs	Iganga	District Discretionary Equalisation Development Grant	N/A	10,000	2,152

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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: 212102 Medical expenses (Employees)					
Medical Expenses Drugs and Sundries	planning	District Unconditional Grant Non-Wage	N/A	6,000	2,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Seminar	planning	District Unconditional Grant Non-Wage	N/A	28,000	15,730
Item: 221008 Information and Communication Technology Supplies.					
ICT - Mobile Internet	planning	District Unconditional Grant Non-Wage	N/A	2,365	1,000
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	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	planning	District Unconditional Grant Non-Wage	N/A	2,000	700
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	planning	District Unconditional Grant Non-Wage	N/A	10,000	5,000
Travel Inland - Data Collection and Analysis	planning	District Unconditional Grant Non-Wage	N/A	12,835	8,715
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	984
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	audit	District Unconditional Grant Non-Wage	N/A	1,000	500

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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: 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: 227001 Travel inland					
Travel Inland - Facilitation	audit	District Unconditional Grant Non-Wage	N/A	9,928	2,480
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	audit	District Unconditional Grant Non-Wage	N/A	800	800
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	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	trade	Programme Conditional Grant - Non Wage Recurrent	N/A	600	500
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	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	3,357	1,358
LCIII: 236436 Namung'alwe 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	13,260

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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: 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	7,000
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	115,848
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	6,399
NAMUSAALA HC II	Namunsala	Programme Conditional Grant - Non Wage Recurrent	NA	8,532	3,199
NAMUNKESU HC II	Namunkesu	Programme Conditional Grant - Non Wage Recurrent	NA	8,532	3,199
KAWETE HC II	kawete	Programme Conditional Grant - Non Wage Recurrent	NA	8,532	3,199
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

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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: 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)					
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
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.	namung'alwe	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	2,700

VOTE: 836 Iganga District

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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: 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: 223005 Electricity					
Electricity - Utility Bills (Offices)	works	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,000	250
Item: 227001 Travel inland					
Travel Inland - Facilitation	works	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,000	2,974
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	1,000
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	1,664
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	5,897
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	natural resources	Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	600

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236436 Namung'alwe 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to staff	planning	District Unconditional Grant Non-Wage	N/A	2,800	501
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	1,000
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	1,800
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	35,804

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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: 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	38,813
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	33,496
Item: 227001 Travel inland					
Travel Inland - Facilitation	Iganga	Other Transfers from Central Government COVID-19 Immunization Campaign	N/A	96,000	42,000
Travel Inland - Facilitation	health	Other Transfers from Central Government COVID-19 Immunization Campaign	N/A	64,000	44,228
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRINGA HCII	Kiringa	Programme Conditional Grant - Non Wage Recurrent	NA	5,187	1,945
NAMUSISI HCII	Namisisi	Programme Conditional Grant - Non Wage Recurrent	NA	8,532	3,199
BUZAAYA HC II	Buzaaya	Programme Conditional Grant - Non Wage Recurrent	NA	8,532	3,199
KIWANYI HC II	Kiwanyi	Programme Conditional Grant - Non Wage Recurrent	NA	5,187	1,945
NAWANDALA HC III	Nawandala	Programme Conditional Grant - Non Wage Recurrent	NA	17,063	6,399

VOTE: 836 Iganga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
NAMUSISI P.S.	Namusisi	Programme Conditional Grant - Non Wage Recurrent	NA	10,385	1,731
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	28,032
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	329
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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	1,600
Item: 227001 Travel inland					
Travel Inland - Facilitation	community	Locally Raised Revenues	N/A	148,346	50,630
Travel Inland - Allowances	community	Locally Raised Revenues	N/A	48,000	8,000
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	8,000
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	3,234
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	4,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	121,804
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	1,945
BULAMAGI HC III	Bulamagi	Programme Conditional Grant - Non Wage Recurrent	NA	17,063	6,399
NAWANSINGE HC II	Nawansega	Programme Conditional Grant - Non Wage Recurrent	NA	8,532	3,199
ST PETER CLAVER HCII	Walugogo	Programme Conditional Grant - Non Wage Recurrent	NA	5,187	1,945

VOTE: 836 Iganga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 836 Iganga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	7,600
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	29,975
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	3,199
KASAMBIKA HC II	Kasambika	Programme Conditional Grant - Non Wage Recurrent	NA	17,063	6,399
BUGONO HC IV	Bugono	Programme Conditional Grant - Non Wage Recurrent	NA	85,317	31,934
NABITENDE HC II	Nabitende	Programme Conditional Grant - Non Wage Recurrent	NA	5,187	1,945
ITANDA HC II	Itanda	Programme Conditional Grant - Non Wage Recurrent	NA	8,532	3,199
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

VOTE: 836 Iganga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236440 Nabitende Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 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
KASAMBIIKA 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	4,790
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	35,000
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	1,300

VOTE: 836 Iganga District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	2,000
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Facilitation and Allowances	District head quarters finance	District Unconditional Grant Non-Wage	N/A	30,000	12,114
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	1,000
Item: 223004 Guard and Security services					
Guard Services - Office Premises	finance	District Unconditional Grant Non-Wage	N/A	1,800	450
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Cleaning Services (Offices)	finance	District Unconditional Grant Non-Wage	N/A	2,000	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	Finance	District Unconditional Grant Non-Wage	N/A	106,254	55,307
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Finance	District Unconditional Grant Non-Wage	N/A	17,962	8,664
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Finance	District Unconditional Grant Non-Wage	N/A	1,000	1,000
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

VOTE: 836 Iganga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236443 Nakigo Subcounty					
Department: 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	3,199
BULUBANDI HC II	Bulubandi	Programme Conditional Grant - Non Wage Recurrent	NA	8,532	3,199
BUSOWOBI HC III	Busowoobi	Programme Conditional Grant - Non Wage Recurrent	NA	17,063	6,399
KAKOMBO HCII	Kakombo	Programme Conditional Grant - Non Wage Recurrent	NA	5,187	1,945
BUKWAYA HC II	Bukwaya	Programme Conditional Grant - Non Wage Recurrent	NA	8,532	3,199
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

VOTE: 836 Iganga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236443 Nakigo Subcounty					
Department: 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	2,449
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District water office	Programme Conditional Grant - Non Wage Recurrent	N/A	2,608	1,901
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	840
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Water Office	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Water Office	Programme Conditional Grant - Non Wage Recurrent	N/A	38,576	12,830
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Water Office	Programme Conditional Grant - Non Wage Recurrent	N/A	16,000	5,984
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Assorted Equipment	District Water Office	Programme Conditional Grant - Non Wage Recurrent	N/A	4,144	1,820
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	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: 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	50,144
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	3,199
NASUTI HCII	Nasuuti	Programme Conditional Grant - Non Wage Recurrent	NA	5,187	1,945
NAMBALE HC III	Nambale	Programme Conditional Grant - Non Wage Recurrent	NA	17,063	6,399

VOTE: 836 Iganga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236444 Nambale Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Education	Programme Conditional Grant - Non Wage Recurrent	N/A	33,291	33,291
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.	Muiru	Programme Conditional Grant - Non Wage Recurrent	NA	12,370	2,062

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	52,857
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	1,945
MAGOGO HC II	Magogo	Programme Conditional Grant - Non Wage Recurrent	NA	8,532	3,199
BUNYIRO HC III	Bunyiiro	Programme Conditional Grant - Non Wage Recurrent	NA	17,063	6,399
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

VOTE: 836 Iganga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236446 Nawanyingi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 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 Namungalwe 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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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
LCIII: 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	0
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	0
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	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	headquarters	District Unconditional Grant Non-Wage	N/A	30,000	0

VOTE: 836 Iganga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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	3,000
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	8,393
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	0
LCIII: 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	216,533

