

VOTE: 836 Iganga District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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.



Seguya M. Bukenya
(Accounting Officer)

Signed on Date: 29-05-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	400,000	400,000	232,756	58%
Discretionary Government Transfers	3,559,378	3,661,978	2,886,528	81%
Conditional Government Transfers	39,323,333	44,123,623	33,613,018	85%
Other Government Transfers	2,109,000	2,109,000	725,469	34%
External Financing	1,742,000	1,742,000	499,974	29%
Total Revenues shares	47,133,711	52,036,601	37,957,744	81%

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	1,416,648	49%
Tourism Development	2,000	2,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water	1,020,860	1,020,860	763,464	75%
Private Sector Development	37,999	37,999	28,715	76%
Integrated Transport Infrastructure And Services	888,918	757,762	463,905	52%
Human Capital Development	30,967,964	34,330,293	23,992,426	77%
Public Sector Transformation	8,428,438	9,634,440	5,299,837	63%
Community Mobilization And Mindset Change	1,366,487	1,366,487	328,638	24%
Governance And Security	1,465,670	1,817,386	1,349,998	92%
Development Plan Implementation	58,472	58,472	40,810	70%
Grand Total	47,133,711	52,036,601	33,684,442	71%
Wage	26,616,868	30,195,797	22,251,970	84%
Non-Wage Recurrent	15,386,151	16,710,113	9,232,236	60%
Domestic Devt	3,388,692	3,388,692	1,701,685	50%
External Financing	1,742,000	1,742,000	498,551	29%

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

The LG cumulatively received shs 37,866,144,000 which is 80% of the approved budget. Discretionary government transfers performed at 81% district and urban discretionary development grants where released at 100% as the Ministry of Finance released development grants in the first three quarters of the FY and increase in the wage provisions due to salary enhancement for the scientists'. Conditional government transfers performed at 85% and this because its sector wages that include the enhanced scientist component and because development grants for which are released in the first three quarters of the FY. District wage performed above 79% cumulatively as expected which also has scientist component. However, LRR has cumulatively performed poorly at 58% 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 30% as opposed to the expected 75% because apart from ACDP, Covid-19, DVV, PCA and Uganda UMFSNP performed very poorly because for DVV, ministry of Gender are still designing another successor project for adult education and PCA all funds had been emerged with PDM all others did not send funds and did not communicate. UNEB performed at 100% because it is a onetime activity. External financing has cumulatively performed at 29% though JHPIEGO and WHO both performed above average because; for WHO, there was massive sensitization against Ebola outbreak. Of the cumulative receipts of shs 37,866,144,000, the district spent shs 33,684,935,000 representing 71% expenditure of the cumulative receipts and 46% of the approved budget. Shs 22,252,523,000 was for wages, 9,232,176,000 was for recurrent nonwage, shs 1,701,685,000 was for domestic development, External financing was shs 498,551,000. The unspent balance of shs 4,181,209,000 was nonwage which are pension and gratuity funds awaiting to be cleared by Mops

VOTE: 836 Iganga District**Quarter 3****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	74,909	19%
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	12,707	29%
Land Fees	22,000	22,000	12,983	59%
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	37,640	27%
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	2,886,528	81%
District Discretionary Equalisation Development Grant	551,085	551,085	551,085	100%
District Unconditional Grant Non-Wage	857,258	857,258	642,944	75%
District Unconditional Grant Wage	1,982,887	2,085,487	1,564,115	79%
Urban Discretionary Equalisation Development Grant	9,091	9,091	9,091	100%
Urban Unconditional Grant Wage	108,752	108,752	81,564	75%
Urban Unconditional Non-Wage	50,304	50,304	37,728	75%
Conditional Government Transfers	39,323,333	44,123,623	33,613,018	85%
Programme Conditional Grant - Non Wage Recurrent	11,999,589	13,323,550	9,813,334	82%
Programme Conditional Grant - Development	2,783,701	2,783,701	2,783,701	100%
Programme Conditional Grant - Wage Recurrent	24,525,229	28,001,558	21,001,168	86%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	2,109,000	2,109,000	725,469	34%
Agriculture Cluster Development Project (ACDP)	400,000	400,000	76,557	19%
COVID-19 Vaccination Campaign	200,000	200,000	95,235	48%
DVV International	175,000	175,000	0	0%
Parish Community Associations (PCAs)	550,000	550,000	2,000	0%
Support to PLE (UNEB)	33,000	33,000	33,000	100%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	250,000	250,000	40,560	16%
Uganda Road Fund (URF)	489,000	489,000	469,028	96%
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	9,090	76%
External Financing	1,742,000	1,742,000	499,974	29%
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	44,949	90%
United Nations Children Fund (UNICEF)	1,532,000	1,532,000	408,831	27%
World Health Organisation (WHO)	10,000	10,000	7,380	74%
Total Revenues Shares	47,133,711	52,036,601	37,799,898	80%

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Cumulative Performance for Locally Raised Revenues

LRR has cumulatively performed poorly at 58% 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

Cumulative Performance for Central Government Transfers

Conditional government transfers cumulatively performed at 85% with conditional wage performing at 86% because of the salary enhancement for the scientist staff under health and secondary schools, Sector nonwage recurrent at 82% because of the increment of the provision for secondary school and sector development and transitional at 100% because of the Ministry of Finance policy of releasing all development grants in the first three quarters of the FY. All sources under this category performed above average. The local government under this sources cumulatively performed at 81% .District DDEG and Urban DDEG both performed at 100% and this was because of the Ministry of Finance released development grants in the first three quarters of the FY. However other sources performed as planned.

Cumulative Performance for Other Government Transfers

Other government transfers cumulatively performed at 30% as opposed to the expected 75% because apart from ACDP, Covid-19, DVV, PCA and Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) performed very poorly because for DVV, ministry of Gender are still designing another successor project for adult education and PCA all funds had been emerged with PDM all others did not send funds and did not communicate. UNEB performed at 100% because it is a onetime activity

Cumulative Performance for External Financing

External financing has cumulatively performed at 29% 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 0% and 27% respectively because for global fund they had not communicated why and yet for UNICEF they only released funds under community for child protection activities

VOTE: 836 Iganga District**Quarter 3****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	5,971,474	70%	1,670,478
Sub-Total	8,575,380	10,364,408	5,971,474	70%	1,670,478
Department: Finance					
10 Financial Management and Accountability (LG)	515,880	295,320	186,264	36%	61,277
Sub-Total	515,880	295,320	186,264	36%	61,277
Department: Statutory bodies					
10 Legislation and Oversight	596,655	585,904	371,067	62%	113,822
Sub-Total	596,655	585,904	371,067	62%	113,822
Department: Production and Marketing					
10 Agricultural Extension	436,393	436,393	223,404	51%	65,795
20 Agricultural Production	2,460,510	2,574,510	1,193,244	48%	385,003
Sub-Total	2,896,903	3,010,903	1,416,648	49%	450,798
Department: Health					
10 Primary HealthCare	10,257,401	11,069,201	7,429,190	72%	2,550,252
20 Hospital Services	577,423	577,423	433,067	75%	144,356
30 Health Management and Supervision	69,402	69,402	51,119	74%	8,409
Sub-Total	10,904,226	11,716,026	7,913,376	73%	2,703,017
Department: Education					
10 Pre-Primary and Primary Education	11,937,373	11,937,373	8,809,844	74%	3,421,907
20 Secondary Education	5,792,239	7,658,606	5,355,841	92%	1,902,262
30 Skills Development	2,075,102	2,759,263	1,822,418	88%	592,280
40 Education&Sports Management and Inspection	259,024	259,024	90,948	35%	20,460
Sub-Total	20,063,738	22,614,267	16,079,050	80%	5,936,908
Department: Roads and Engineering					
10 Community Access Roads	416,628	285,472	201,880	48%	94,986
20 Engineering Services	262,372	262,372	159,357	61%	80,242
Sub-Total	679,000	547,844	361,237	53%	175,228
Department: Water					
10 Rural Water Supply and Sanitation	841,797	841,797	600,360	71%	516,881

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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	600,360	71%	516,881
Department: Natural Resources					
10 Natural Resources Management	179,063	179,063	163,105	91%	35,539
Sub-Total	179,063	179,063	163,105	91%	35,539
Department: Community Based Services					
10 Community Mobilisation	336,487	336,487	131,990	39%	54,060
20 Empowerment and Mindset Change	1,030,000	1,030,000	196,648	19%	6,631
Sub-Total	1,366,487	1,366,487	328,638	24%	60,691
Department: Planning					
10 Planning and Statistics	429,449	429,449	240,167	56%	123,388
Sub-Total	429,449	429,449	240,167	56%	123,388
Department: Internal Audit					
10 Compliance	45,134	45,134	24,341	54%	7,640
Sub-Total	45,134	45,134	24,341	54%	7,640
Department: Trade, Industry and Local Development					
10 Commercial Services	39,999	39,999	28,715	72%	10,465
Sub-Total	39,999	39,999	28,715	72%	10,465
Grand Total	47,133,711	52,036,601	33,684,442	71%	11,866,131

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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	7,496,972	91%	2,950,717
District Unconditional Grant Non-Wage	101,778	101,778	80,725	79%	15,166
District Unconditional Grant Wage	794,762	897,362	668,270	84%	249,008
Locally Raised Revenues	107,423	107,423	99,509	93%	0
Multi-Sectoral Transfers to LLGs_NonWage	125,383	487,850	196,824	157%	81,003
Programme Conditional Grant - Non Wage Recurrent	7,015,496	8,339,457	6,370,079	91%	2,578,351
Urban Unconditional Grant Wage	108,752	108,752	81,564	75%	27,188
Development Revenues	321,786	321,786	321,183	100%	235,770
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	20,000
Multi-Sectoral Transfers to LLGs_Gou	301,786	301,786	301,183	100%	215,770
Total Revenues Shares	8,575,380	10,364,408	7,818,155	91%	3,186,487

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	903,514	1,006,114	697,449	77%	163,570
Non Wage	7,350,079	9,036,508	4,953,149	67%	1,286,617
Development Expenditure					
Domestic Development	321,786	321,786	320,876	100%	220,291
External Financing	0	0	0	0%	0
Total Expenditure	8,575,380	10,364,408	5,971,474	70%	1,670,478

C: Unspent Balances

Recurrent Balances	1,846,374	
Wage	52,386	
Non Wage	1,793,988	
Development Balances	307	
Domestic Development	307	
External Financing	0	
Total Unspent	1,846,681	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department cumulatively realized 91% which is shs 7,818,758,000 of the approved budget and shs 3,189,120,000 is the quarter out turn. quarterly receipts are as follows; shs 15,166,000 is District unconditional grant non wage; shs 249,008,000 is District unconditional grant wage; shs 81,003,000 is Multisectoral transfers Non wage; shs 2,578,351,000 is Program conditional grant nonwage; shs 27,188,000 is Urban conditional grant wage; shs 20,000,000 is DDEG, shs 218,403,000 is Multisectoral transfers to LLGs development. Program conditional grant non wage performed high because of the additional funds for pension and gratuity. LRR performed at 0 because no allocation were given to the department. Regards expenditure, Of the cumulative revenues of shs 7,818,758,000 and Quarter out turn of shs 3,189,120,000 only shs 1,670,478,000 was spent in the quarter and cumulative expenditure at 70%. This leaves unspent balances of shs 1,847,284,000 o/w 52,386,000 is for wage and balance is Nonwage

Reasons for unspent balances on the bank account

This leaves unspent balances of shs 1,847,284,000 of which 52,386,000 is for wage that is meant for paying staff whose recruitment is still under way, shs 1,793,988,000 is nonwage mostly for retired staff yet to get their pension and gratuity.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	515,880	295,320	275,994	53%	47,012
District Unconditional Grant Non-Wage	120,000	120,000	70,912	59%	8,588
District Unconditional Grant Wage	110,320	110,320	82,780	75%	27,600
Locally Raised Revenues	65,000	65,000	15,056	23%	0
Multi-Sectoral Transfers to LLGs_NonWage	220,560	0	107,246	49%	10,824
Development Revenues	0	0	0	0%	0
Total Revenues Shares	515,880	295,320	275,994	53%	47,012
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,320	110,320	82,060	74%	27,640
Non Wage	405,560	185,000	104,204	26%	33,637
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	515,880	295,320	186,264	36%	61,277
C: Unspent Balances					
Recurrent Balances			89,730		
Wage			720		
Non Wage			89,010		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			89,730		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received shs 36,188,000 as quarter Outturn and cumulatively realized shs 225,307,000 against the approved budget which is 44% of the approved budget realized. Cumulatively by end of the quarter under review, District Unconditional grant Non wage performed at 59%, District Unconditional grant wage at 75%, Locally raised revenue at 23% and Multisectoral transfers to LLGs Nonwage at 26% respectively. Locally raised revenue and Multisectoral transfers to LLGs Nonwage both performed at 0% in the quarter under review and poorly in the cumulative release because the department was not prioritized allocation and also Lower local governments did not receive Local revenue.

Regarding expenditure, the department has spent shs 61,277,000 in the quarter and cumulatively spent shs 186,816,000 which is 36% cumulative expenditure on the approved budget.

This leaves unspent balances of shs 38,490,000 which is money for fuel for activities on going and LPO shave been committed.

Reasons for unspent balances on the bank account

This leaves unspent balances of shs 38,490,000 which is money for fuel for activities on going and LPO shave been committed.

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. Data for IRAS collected and updated in the system

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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	388,693	65%	124,951
District Unconditional Grant Non-Wage	296,903	296,904	217,260	73%	78,321
District Unconditional Grant Wage	189,000	189,000	138,382	73%	45,566
Locally Raised Revenues	100,000	100,000	31,987	32%	0
Multi-Sectoral Transfers to LLGs_NonWage	10,751	0	1,064	10%	1,064
Development Revenues	0	0	0	0%	0
Total Revenues Shares	596,655	585,904	388,693	65%	124,951
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	189,000	189,000	125,197	66%	32,552
Non Wage	407,655	396,904	245,869	60%	81,270
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	596,655	585,904	371,067	62%	113,822
C: Unspent Balances					
Recurrent Balances			17,627		
Wage			13,185		
Non Wage			4,441		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,627		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department realized shs 124,951,000 as quarter Outturn and cumulatively realized shs 388,693,000 against the approved budget which is 65% of the approved budget realized. Cumulatively by end of the quarter under review; District Unconditional grant Non wage performed at 73% and received shs 78,321,000 in the quarter, District Unconditional grant wage at 73% and received shs 45,566,000 in the quarter, Locally raised revenue at 32% and shs 0 in the quarter and Multisectoral transfers to LLGs Nonwage at 10% and received shs 1,064,000 respectively.

Regarding expenditure, the department has spent shs 113,822,000 in the quarter and cumulatively spent shs 371,067,000 against the approved budget and cumulatively release which is 62% of the two. wage has been spent to a tune of 66% , Non wage has only been spent to a tune of 60% leaving unspent balances of shs 17,627,000 of which shs 4,441,000 is non wage funds for fuel whose LPO is in process, shs 13,185,000 is wage for political leaders t

Reasons for unspent balances on the bank account

leaving unspent balances of shs 17,627,000 of which shs 4,441,000 is non wage funds for fuel whose LPO is in process, shs 13,185,000 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	1,014,087	59%	312,550
District Unconditional Grant Wage	176,334	176,334	132,250	75%	44,083
Other Transfers from Central Government	650,000	650,000	117,117	18%	13,560
Programme Conditional Grant - Non Wage Recurrent	243,611	243,611	182,708	75%	60,903
Programme Conditional Grant - Wage Recurrent	662,016	776,016	582,012	88%	194,004
Development Revenues	1,164,943	1,164,943	1,164,943	100%	776,628
Programme Conditional Grant - Development	1,164,943	1,164,943	1,164,943	100%	776,628
Total Revenues Shares	2,896,903	3,010,903	2,179,029	75%	1,089,178
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	838,350	952,350	648,927	77%	216,948
Non Wage	893,611	893,611	298,826	33%	81,989
Development Expenditure					
Domestic Development	1,164,943	1,164,943	468,895	40%	151,861
External Financing	0	0	0	0%	0
Total Expenditure	2,896,903	3,010,903	1,416,648	49%	450,798
C: Unspent Balances					
Recurrent Balances			66,333		
Wage			65,334		
Non Wage			999		
Development Balances			696,048		
Domestic Development			696,048		
External Financing			0		
Total Unspent			762,381		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The departments quarter outturn was shs 1,089,178,000 and the cumulative release is shs 2,179,029,000 which is 75% of the approved budget. District wage and Program wage receipts were shs 44,083,000 and shs 194,004,000 respectively, Program conditional grant nonwage receipts are shs 60,903,000, OGT for Multisectoral Nutrition project receipts were shs 13,560,000 which were only salaries for contract staff, shs 776,628,000 are receipts for program conditional grant development . All grants performed as expected except for OGT under Nutrition and ACDP which were not released by the line Ministry.

Regards expenditure, of the total cumulative revenues of shs 2,179,029,000, shs 1,416,648,000 was spent cumulatively which is 49% performance of the approved budget. And of the total quarterly out turn of shs 1,089,178,000 only shs 450,798,000 was spent.

Reasons for unspent balances on the bank account

This leaves unspent balance of shs 762,381,000 of which 66,333,000 is wage for Agricultural officers that are undergoing recruitment and processes delayed, shs 696,048,000 is development for capital projects whose procurement is under way and LPOs have been committed.

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.

VOTE: 836 Iganga District

Quarter 3

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	7,590,704	81%	2,500,490
Other Transfers from Central Government	200,000	200,000	95,235	48%	2,000
Programme Conditional Grant - Non Wage Recurrent	1,029,592	1,029,592	772,194	75%	257,398
Programme Conditional Grant - Wage Recurrent	8,152,567	8,964,367	6,723,275	82%	2,241,092
Development Revenues	1,522,066	1,522,066	618,512	41%	223,018
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	1,210,000	1,210,000	306,445	25%	14,973
Programme Conditional Grant - Development	312,066	312,066	312,066	100%	208,044
Total Revenues Shares	10,904,226	11,716,026	8,209,216	75%	2,723,508
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,152,567	8,964,367	6,585,295	81%	2,222,182
Non Wage	1,229,592	1,229,592	865,632	70%	258,657
Development Expenditure					
Domestic Development	312,066	312,066	156,664	50%	106,520
External Financing	1,210,000	1,210,000	305784.047	25%	115,658
Total Expenditure	10,904,226	11,716,026	7,913,376	73%	2,703,017
C: Unspent Balances					
Recurrent Balances			139,777		
Wage			137,980		
Non Wage			1,797		
Development Balances			156,063		
Domestic Development			155,402		
External Financing			661		
Total Unspent			295,840		

Summary of Department Revenues and Expenditure by Source

VOTE: 836 Iganga District

Quarter 3

SECTION B : Summary by Department

The department received shs 2,723,508,000 in the quarter under review and cumulatively realized shs 8,209,216,000 which is 75% of the approved budget. Program conditional grant development and non wage performed at 100% and 82% respectively which was higher than anticipated and this was because for development Ministry of Finance releases development funds in the first three quarters and wage was because of the increment of wage for the scientists. Sector nonwage recurrent performed as planned, on the contrary however, Other Government transfers(Covid-19) and external financing both performed below expectations of 48% and 25% respectively. For OGT, the Ministry of Health did not release support for Covid and expected and for External financing is because UNICEF scaled down its activities in the district, WHO, GAVI and Global Fund did not send funds. Of the funds received, the department spent cumulatively shs 7,913,376,000 which is 73% of the receipts.

Reasons for unspent balances on the bank account

The Unspent balance of shs 295,840,000 of which shs 137,980,000 was for wages which was intended for recruitment on replacement of Health workers who had retired and recruitment is in process. Shs 155,402,000 is for development and contract had just been awarded due to the delays in the procurement process.

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 3

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	16,145,648	83%	5,762,302
District Unconditional Grant Wage	71,000	71,000	53,250	75%	17,750
Locally Raised Revenues	5,000	5,000	5,000	100%	0
Other Transfers from Central Government	33,000	33,000	33,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	3,537,775	3,537,775	2,358,516	67%	1,179,258
Programme Conditional Grant - Wage Recurrent	15,710,646	18,261,175	13,695,881	87%	4,565,294
Development Revenues	706,318	706,318	629,808	89%	416,212
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	82,000	82,000	5,490	7%	0
Programme Conditional Grant - Development	624,318	624,318	624,318	100%	416,212
Total Revenues Shares	20,063,738	22,614,267	16,775,455	84%	6,178,514
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,781,646	18,332,175	13,640,524	86%	4,694,690
Non Wage	3,575,775	3,575,775	2,329,728	65%	1,142,910
Development Expenditure					
Domestic Development	624,318	624,318	103,308	17%	99,308
External Financing	82,000	82,000	5490	7%	0
Total Expenditure	20,063,738	22,614,267	16,079,050	80%	5,936,908
C: Unspent Balances					
Recurrent Balances			175,396		
Wage			108,607		
Non Wage			66,788		
Development Balances			521,010		
Domestic Development			521,010		
External Financing			0		
Total Unspent			696,405		

Summary of Department Revenues and Expenditure by Source

VOTE: 836 Iganga District

Quarter 3

SECTION B : Summary by Department

The department has cumulatively realized shs 16,775,455,000 which is 84% of the annual approved budget. Locally raised revenue, OGT support to UNEB activities and sector development 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 and for development because the Ministry of Finance released development grants in the first three quarters of the FY. 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 both cumulatively performed low at 7%, and 67% 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

Reasons for unspent balances on the bank account

The unspent balance of shs 696,465,000 of which shs 108,607,000 was for wages for the recruited teachers who had not accessed the payroll due delays in accessing TINs and supplier numbers, Nonwage for DEOs operations and monitoring and shs 521,010,000 for development of which construction had just started because of late awarding of contracts

Highlights of physical performance by end of the quarter

The department inspected schools opening of the year, supported ECD centers to register, payroll verification for all teachers was done, forwarding of UPE, USE and support to tertiary institutions was done, posting of teacher newly recruited was done

VOTE: 836 Iganga District**Quarter 3****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	361,811	113%	296,339
District Unconditional Grant Wage	190,000	190,000	132,272	70%	67,000
Multi-Sectoral Transfers to LLGs_NonWage	131,156	0	500	0%	300
Other Transfers from Central Government	0	357,844	229,039	0%	229,039
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	321,156	547,844	361,811	113%	296,339
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	190,000	190,000	132,252	70%	66,982
Non Wage	489,000	357,844	228,985	47%	108,246
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	679,000	547,844	361,237	53%	175,228
C: Unspent Balances					
Recurrent Balances			574		
Wage			20		
Non Wage			554		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			574		

Summary of Department Revenues and Expenditure by Source

The department received shs 296,039,000 as its quarter Outturn and cumulatively realized shs 361,311,000 which is 113% of the approved budget. Of the quarter out turns; shs 67,000,000 was for District unconditional grant wage, shs 229,039,000 was Other Government transfers Road Fund. Regards expenditure, of the cumulative release of shs 361,237,000, shs 132,252,000 was wage which is 70% of the Approved budget, shs 228,985,000 is nonwage which is 47% expenditure on approved budget. This totals to 53% expenditure on the approved budget released . this leaves unspent balances of shs 74,000 which is money for bank charges under the department.

Reasons for unspent balances on the bank account

VOTE: 836 Iganga District

Quarter 3

SECTION B : Summary by Department

this leaves unspent balances of shs 74,000 which is money for bank charges under the department.

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 3

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	104,706	72%	34,902
District Unconditional Grant Wage	65,000	65,000	45,000	69%	15,000
Programme Conditional Grant - Non Wage Recurrent	79,608	159,216	59,706	75%	19,902
Development Revenues	697,189	1,394,378	697,189	100%	464,793
Programme Conditional Grant - Development	682,374	1,364,748	682,374	100%	454,916
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	9,877
Total Revenues Shares	841,797	1,618,594	801,895	95%	499,695
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,000	65,000	39,294	60%	9,407
Non Wage	79,608	79,608	52,601	66%	18,899
Development Expenditure					
Domestic Development	697,189	697,189	508,465	73%	488,575
External Financing	0	0	0	0%	0
Total Expenditure	841,797	841,797	600,360	71%	516,881
C: Unspent Balances					
Recurrent Balances			12,811		
Wage			5,706		
Non Wage			7,105		
Development Balances			188,724		
Domestic Development			188,724		
External Financing			0		
Total Unspent			201,535		

Summary of Department Revenues and Expenditure by Source

VOTE: 836 Iganga District

Quarter 3

SECTION B : Summary by Department

The department received shs 499,695,000 as its quarter Outturn in the quarter under review and cumulatively realized shs 801,895,000 which is 95% of the approved budget. Of the total quarter out turn, shs 15,000,000 is District unconditional grant wage, shs 19,902,000 is program conditional grant Non wage, shs 454,916,000 is program conditional grant development and shs 9,877,000 is Transitional conditional grant development. Both development grants performed at 100% because of the Policy of Ministry of Finance Planning and Economic development to release all development funds in the first three quarters of the financial year.

Regards expenditure, the department has cumulatively spent shs 600,360,000 representing 71% expenditure of the approved budget with wage being spent to a tune of 60%, Nonwage to a tune of 65% and development to a tune of 73%.

This leaves unspent balance of shs 201,535,000 of which 12,811,000 is recurrent funds for wage and non wage for activities still being imp

Reasons for unspent balances on the bank account

This leaves unspent balance of shs 201,535,000 of which 12,811,000 is recurrent funds for wage and non wage for activities still being implemented, shs 188,724,000 is development funds to be paid to contractors on capital projects whose payment processes are on going and 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 3

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	170,333	95%	41,766
District Unconditional Grant Wage	140,000	140,000	143,049	102%	35,000
Locally Raised Revenues	12,000	12,000	6,987	58%	0
Programme Conditional Grant - Non Wage Recurrent	27,063	27,063	20,297	75%	6,766
Development Revenues	0	0	0	0%	0
Total Revenues Shares	179,063	179,063	170,333	95%	41,766
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,000	140,000	137,837	98%	30,789
Non Wage	39,063	39,063	25,268	65%	4,750
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	179,063	179,063	163,105	91%	35,539
C: Unspent Balances					
Recurrent Balances			7,229		
Wage			5,212		
Non Wage			2,017		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,229		

Summary of Department Revenues and Expenditure by Source

VOTE: 836 Iganga District

Quarter 3

SECTION B : Summary by Department

The department’s quarter outturn realized is shs 41,766,000 and cumulatively realized shs 170,333,000 which is 95% of the approved budget realized. Cumulatively by end of the quarter under review, Program conditional grant Non-wage performed at 75%, District Unconditional grant wage at 102%, and Locally raised revenue at 58% respectively. Overperformance in wages is caused by the payment of staff under Natural resources with science scales against the original wage budget. Local revenue performed at 0% in the quarter under review because no allocations were prioritized to the department.

Regarding expenditure, of the cumulative release of shs 170,333,000 which is 95% of the approved budget , shs 163,105,000 which is 91% has been spent. Wage was spent at 98% above the 75% expected due to payment of science staff whose wage was under-budgeted. Non-wage was spent at 65% below the expected due to Locally raised revenue that has not been yet allocated to the department.

This leaves unspent

Reasons for unspent balances on the bank account

This leaves unspent balances of shs 7,229,000 of which shs 5,212,000 is wage to be spent in the next quarter and shs 2,017,000 is funds for fuel whose LPO is in process of payment.

Highlights of physical performance by end of the quarter

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

VOTE: 836 Iganga District

Quarter 3

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	141,389	15%	54,638
District Unconditional Grant Wage	120,000	120,000	87,185	73%	32,185
Locally Raised Revenues	6,000	6,000	3,000	50%	0
Other Transfers from Central Government	737,000	737,000	11,090	2%	9,082
Programme Conditional Grant - Non Wage Recurrent	53,487	53,487	40,115	75%	13,372
Development Revenues	450,000	450,000	188,039	42%	2,000
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	450,000	450,000	188,039	42%	2,000
Total Revenues Shares	1,366,487	1,366,487	329,428	24%	56,638
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,000	120,000	87,185	73%	35,988
Non Wage	796,487	796,487	54,177	7%	23,443
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	450,000	450,000	187276.8	42%	1,260
Total Expenditure	1,366,487	1,366,487	328,638	24%	60,691
C: Unspent Balances					
Recurrent Balances			28		
Wage			0		
Non Wage			28		
Development Balances			762		
Domestic Development			0		
External Financing			762		
Total Unspent			790		

Summary of Department Revenues and Expenditure by Source

VOTE: 836 Iganga District

Quarter 3

SECTION B : Summary by Department

The department realized shs 56,638,000 as quarter Outturn and cumulatively realized shs 329,428,000 against the approved budget which is 24% of the approved budget realized. Cumulatively by end of the quarter under review, Program conditional grant Nonwage performed at 75%, District Unconditional grant wage at 73%, Locally raised revenue at 50% and Other Government transfers at 2%, and External Financing at 42% respectively. Other Government transfers and External financing performed that way because its only UWEP and YLP that released some little funding and UNICEF did not release and funding in the quarter under review. Regarding expenditure, Of the cumulative release of shs 329,428,000 which is 24% of the approved budget, the department has spent shs 328,638,000 leaving unspent balance of shs 790,000 which is UNICEF money for paying one social welfare officer who missed their contract salary.

Reasons for unspent balances on the bank account

unspent balance of shs 790,000 is UNICEF money for paying one social welfare officer who missed their contract salary.

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. Celebrated Womens day

VOTE: 836 Iganga District**Quarter 3****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	103,688	64%	41,315
District Unconditional Grant Non-Wage	77,000	77,000	50,926	66%	20,067
District Unconditional Grant Wage	70,059	70,059	38,763	55%	21,248
Locally Raised Revenues	14,000	14,000	28,000	200%	0
Development Revenues	268,390	268,390	252,390	94%	152,260
District Discretionary Equalisation Development Grant	238,390	238,390	238,390	100%	152,260
Locally Raised Revenues	30,000	30,000	0	0%	0
Total Revenues Shares	429,449	429,449	356,078	83%	193,575
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,059	70,059	38,763	55%	24,650
Non Wage	91,000	91,000	57,927	64%	20,646
Development Expenditure					
Domestic Development	268,390	268,390	143,477	53%	78,091
External Financing	0	0	0	0%	0
Total Expenditure	429,449	429,449	240,167	56%	123,388
C: Unspent Balances					
Recurrent Balances			6,998		
Wage			0		
Non Wage			6,998		
Development Balances			108,913		
Domestic Development			94,913		
External Financing			0		
Total Unspent			115,911		

Summary of Department Revenues and Expenditure by Source

The department received shs 213,575,000 in the quarter and shs 376,078,000 cumulatively representing 88% of the planning budget. DDEG and LRR cumulatively performed at 108% and 200% respectively because for DDEG all development grants are released in the first three quarters of the FY. For LRR there was need to prepare the statistical abstract hence releasing all the fund. Other sources like district unconditional grant nonwage performed at 66% because funds were allocated for council activities and wages was at 55% because the district had not yet recruited the district planner.

VOTE: 836 Iganga District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department spent shs 123,388,000 in the quarter under review and shs 240,167,000 cumulatively living unspent balance of shs 135,911,000 of which shs 128,913,000 was for DDEG for works in progress and shs 6,998,000 was for facilitation for the preparation of the BFP which activity was in progress.

Highlights of physical performance by end of the quarter

The department prepared quarter two report in PBS format, prepared the draft budget, coordinated the preparation of the budget for laying before council, paid salaries for the staff, coordinated three TPC meeting, prepared the statistical abstract and offered backup support to lower local government in areas of planning and budgeting.

VOTE: 836 Iganga District**Quarter 3****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	31,338	69%	9,204
District Unconditional Grant Non-Wage	7,764	7,764	6,153	79%	1,612
District Unconditional Grant Wage	30,370	30,370	23,185	76%	7,593
Locally Raised Revenues	7,000	7,000	2,000	29%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	45,134	45,134	31,338	69%	9,204
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,370	30,370	18,189	60%	6,020
Non Wage	14,764	14,764	6,153	42%	1,621
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,134	45,134	24,341	54%	7,640
C: Unspent Balances					
Recurrent Balances			6,996		
Wage			4,996		
Non Wage			2,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,996		

Summary of Department Revenues and Expenditure by Source

The department received shs 9,204,000 in the quarter under review and cumulatively shs 31,338,000 which was 69% of the planned revenue. Cumulatively, Both district wage and unconditional grant nonwage performed at 76% and 79% respectively as planned. However Locally raised revenue cumulatively performed at 29% and this was because of the poor local revenue collections.

The department spent shs 7,640,000 in the quarter and shs 24,341,000 cumulatively leaving unspent balance of shs 6,996,000 of which shs 4,996,000 was for wages because of over budgeting and shs 2,000,000 was for fuel for ongoing activities

Reasons for unspent balances on the bank account

VOTE: 836 Iganga District

Quarter 3

SECTION B : Summary by Department

unspent balance of shs 6,996,000 of which shs 4,996,000 was for wages because of over budgeting and shs 2,000,000 was for fuel for ongoing activities

Highlights of physical performance by end of the quarter

Conducted verification of all supplies in the district, conducted audit of the PDM activities with in the district, conducted audit of the HIV/AIDs monitoring conducted by health department and other departments, Paid salaries for the staff, conducted audit of the subcounties

VOTE: 836 Iganga District**Quarter 3****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	29,698	74%	9,999
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	250
District Unconditional Grant Wage	26,042	26,042	19,730	76%	6,510
Programme Conditional Grant - Non Wage Recurrent	12,957	12,957	9,718	75%	3,239
Development Revenues	0	0	0	0%	0
Total Revenues Shares	39,999	39,999	29,698	74%	9,999
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,042	26,042	18,999	73%	6,216
Non Wage	13,957	13,957	9,717	70%	4,249
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	39,999	39,999	28,715	72%	10,465
C: Unspent Balances					
Recurrent Balances			982		
Wage			731		
Non Wage			251		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			982		

Summary of Department Revenues and Expenditure by Source

The department received shs 9,999,000 as the quarter Outturn and cumulatively realized shs29,695,000 against the approved budget which is 74% of the approved budget realized. Cumulatively by end of the quarter under review, Program conditional grant Nonwage performed at 75%, District Unconditional grant wage at 76%

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 982,000 which is funds for field work activities awaiting payment.

Reasons for unspent balances on the bank account

VOTE: 836 Iganga District

Quarter 3

SECTION B : Summary by Department

Of the total funds received , the department cumulatively spent shs 28,715,000 living unspent balance of shs 982,000 of which shs 731,000 was for wage and 251,000 nonage recurrent for stationary

Highlights of physical performance by end of the quarter

- 1. Conducted training of the PDM groups in the district
- 2. the department paid salaries to its 3 staff
- conducted and supported in Parish development model SACCO sensitization and
- 3. conducted commodity market price surveys, registered SACCOs and guided them on their operations
- .

VOTE: 836 Iganga District

Quarter 3

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

noneNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	903,514	163,570
Total for Budget Output	903,514	163,570
Wage	903,514	163,570
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

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
221003 Staff Training	12,000	11,100
227001 Travel inland	3,000	3,000
273104 Pension	3,840,691	1,022,046
273105 Gratuity	2,703,827	60,836
352881 Pension and Gratuity Arrears Budgeting	415,737	0
Total for Budget Output	6,980,255	1,101,983
Wage	0	0
Non-Wage	6,960,255	1,082,883
GoU Dev	20,000	19,100
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 836 Iganga District**Quarter 3****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

conduct training of Human resource staff NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,640	720
221012 Small Office Equipment	3,600	900
227001 Travel inland	20,549	4,094
Total for Budget Output	28,789	6,214
Wage	0	0
Non-Wage	28,789	6,214
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	660
227001 Travel inland	6,000	1,217
Total for Budget Output	10,435	1,877
Wage	0	0

VOTE: 836 Iganga District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,435	1,877
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

train all record officers on better methodologies of record keep NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,938	0	
227001 Travel inland	4,000	250	
Total for Budget Output	7,938	250	
Wage	0	0	
Non-Wage	7,938	250	
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	0	
221007 Books, Periodicals & Newspapers	1,000	250	
221009 Welfare and Entertainment	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
221012 Small Office Equipment	2,000	750	
221017 Membership dues and Subscription fees.	560	0	
227001 Travel inland	4,000	895	
Total for Budget Output	15,560	2,145	
Wage	0	0	
Non-Wage	15,560	2,145	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

VOTE: 836 Iganga District**Quarter 3****Department: 010 Administration**

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,224	0
221005 Official Ceremonies and State Functions	4,000	3,000
221009 Welfare and Entertainment	820	0
221011 Printing, Stationery, Photocopying and Binding	4,000	243
221020 Litigation and related expenses	78,307	0
223005 Electricity	4,000	3,000
224004 Beddings, Clothing, Footwear and related Services	3,852	850
227001 Travel inland	103,741	8,393
227004 Fuel, Lubricants and Oils	6,463	1,000
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	364,548
352880 Salary Arrears Budgeting	55,241	16,655
Total for Budget Output	628,889	397,689
Wage	0	0
Non-Wage	327,102	196,498
GoU Dev	301,786	201,191
Ext Finance	0	0
Total for Department	8,575,380	1,673,728
Wage	903,514	163,570
Non-Wage	7,350,079	1,289,867

VOTE: 836 Iganga District

Quarter 3

GoU Dev	321,786	220,291
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

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 *UShs 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.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,320	27,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,873	0
221008 Information and Communication Technology Supplies.	6,000	2,450
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	7,510
221017 Membership dues and Subscription fees.	1,000	0
223004 Guard and Security services	1,800	675
223005 Electricity	3,000	2,000
223006 Water	1,500	1,000
224004 Beddings, Clothing, Footwear and related Services	2,000	750
227001 Travel inland	103,865	14,595
227004 Fuel, Lubricants and Oils	17,962	4,657

VOTE: 836 Iganga District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	295,320	62,277
Wage	110,320	27,640
Non-Wage	185,000	34,637
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		UShs 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	62,277
Wage	110,320	27,640
Non-Wage	405,560	34,637
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	2,000
Total for Budget Output	18,000	2,000
Wage	0	0
Non-Wage	18,000	2,000
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	32,552
211105 Ex-Gratia for Political leaders.	119,280	27,653
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,794	0
211107 Boards, Committees and Council Allowances	79,624	21,481

VOTE: 836 Iganga District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	109,751	24,422
227004 Fuel, Lubricants and Oils	6,454	2,064
228002 Maintenance-Transport Equipment	4,000	3,650
Total for Budget Output	567,904	111,822
Wage	189,000	32,552
Non-Wage	378,904	79,270
GoU Dev	0	0
Ext Finance	0	0
Total for Department	596,655	113,822
Wage	189,000	32,552
Non-Wage	407,655	81,270
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

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 *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	27,663	0
227001 Travel inland	165,119	4,898
Total for Budget Output	192,782	4,898
Wage	0	0
Non-Wage	165,119	4,898
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

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

Item	Approved Budget	Spent
227001 Travel inland	243,611	60,897
Total for Budget Output	243,611	60,897
Wage	0	0
Non-Wage	243,611	60,897
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 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	838,350	216,948
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,264	76,974
221002 Workshops, Meetings and Seminars	103,182	60,484
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	13,718
227004 Fuel, Lubricants and Oils	42,024	0
228002 Maintenance-Transport Equipment	18,105	2,394
263310 Sector Development Grant	36,087	0
Total for Budget Output	1,604,393	370,518
Wage	838,350	216,948
Non-Wage	484,881	16,194
GoU Dev	281,162	137,376
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,461	985
221008 Information and Communication Technology Supplies.	17,202	0
224003 Agricultural Supplies and Services	818,454	13,500
Total for Budget Output	856,117	14,485
Wage	0	0
Non-Wage	0	0
GoU Dev	856,117	14,485
Ext Finance	0	0
Total for Department	2,896,903	450,798
Wage	838,350	216,948

VOTE: 836 Iganga District

Quarter 3

Non-Wage	893,611	81,989
GoU Dev	1,164,943	151,861
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

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 *UShs Thousand*

Item	Approved Budget	Spent
263310 Sector Development Grant	312,066	106,520
Total for Budget Output	312,066	106,520
Wage	0	0
Non-Wage	0	0
GoU Dev	312,066	106,520
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 *UShs Thousand*

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

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

NA

Expenditures incurred in the Quarter to deliver outputs *UShs 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	93,310
Total for Budget Output	1,000,000	93,310

VOTE: 836 Iganga District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	1,000,000
		93,310

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	7,380
227001 Travel inland	50,000	0
Total for Budget Output	60,000	7,380
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	60,000
		7,380

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.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	14,968
Total for Budget Output	50,000	14,968
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	50,000
		14,968

VOTE: 836 Iganga District**Quarter 3****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	2,222,182
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221014 Bank Charges and other Bank related costs	6,000	0
227001 Travel inland	80,000	10,200
227004 Fuel, Lubricants and Oils	46,000	0
263308 Sector Conditional Grant (Non-Wage)	382,768	95,692
Total for Budget Output	8,735,335	2,328,074
Wage	8,152,567	2,222,182
Non-Wage	582,768	105,892
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 3

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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	577,423	144,356
Total for Budget Output	577,423	144,356
Wage	0	0
Non-Wage	577,423	144,356
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.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,300
221011 Printing, Stationery, Photocopying and Binding	4,000	1,610
227001 Travel inland	55,402	2,499
Total for Budget Output	69,402	8,409
Wage	0	0
Non-Wage	69,402	8,409
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,904,226	2,703,017
Wage	8,152,567	2,222,182
Non-Wage	1,229,592	258,657
GoU Dev	312,066	106,520

VOTE: 836 Iganga District

Quarter 3

Ext Finance	1,210,000	115,658
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VOTE: 836 Iganga District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	19,095	6,000
263310 Sector Development Grant	605,223	93,308
Total for Budget Output	624,318	99,308
Wage	0	0
Non-Wage	0	0
GoU Dev	624,318	99,308
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,980,895	2,889,012
Total for Budget Output	9,980,895	2,889,012
Wage	9,980,895	2,889,012
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	33,291	630
263308 Sector Conditional Grant (Non-Wage)	1,298,870	432,957

VOTE: 836 Iganga District

Quarter 3

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	433,587
	Wage	0	0
	Non-Wage	1,332,161	433,587
	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	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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,483,446	1,465,997	
Total for Budget Output	4,483,446	1,465,997	
Wage	4,483,446	1,465,997	
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 3

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,317,305	339,681
Total for Budget Output	1,317,305	339,681
Wage	1,317,305	339,681
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
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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

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
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Item	Approved Budget	Spent
227001 Travel inland	64,230	13,656
Total for Budget Output	64,230	13,656
Wage	0	0
Non-Wage	64,230	13,656

VOTE: 836 Iganga District

Quarter 3

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,807	5,399
Total for Budget Output	10,807	5,399
Wage	0	0
Non-Wage	10,807	5,399
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		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	4,000	0
227001 Travel inland	35,987	1,405
227004 Fuel, Lubricants and Oils	94,000	0
228001 Maintenance-Buildings and Structures	50,000	0
Total for Budget Output	183,987	1,405
Wage	0	0
Non-Wage	101,987	1,405
GoU Dev	0	0
Ext Finance	82,000	0
Total for Department	20,063,738	5,936,908
Wage	15,781,646	4,694,690

VOTE: 836 Iganga District

Quarter 3

Non-Wage	3,575,775	1,142,910
GoU Dev	624,318	99,308
Ext Finance	82,000	0

VOTE: 836 Iganga District

Quarter 3

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	21,908
Total for Budget Output	29,270	21,908
Wage	0	0
Non-Wage	29,270	21,908
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

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	1,200
227004 Fuel, Lubricants and Oils	129,723	45,000
Total for Budget Output	139,346	46,200
Wage	0	0
Non-Wage	139,346	46,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

VOTE: 836 Iganga District

Quarter 3

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

SubProgramme: 04 Transport Asset Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,601	0
227004 Fuel, Lubricants and Oils	171,939	14,100
Total for Budget Output	179,540	14,100
Wage	0	0
Non-Wage	179,540	14,100
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	58,472	12,778
Total for Budget Output	58,472	12,778
Wage	0	0
Non-Wage	58,472	12,778
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	190,000	66,982
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	450
221003 Staff Training	2,000	1,910
221008 Information and Communication Technology Supplies.	5,200	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223004 Guard and Security services	5,400	1,350
223005 Electricity	1,000	0
223006 Water	700	600
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	35,072	7,450
Total for Budget Output	262,372	80,742
Wage	190,000	66,982
Non-Wage	72,372	13,760
GoU Dev	0	0
Ext Finance	0	0
Total for Department	679,000	175,728
Wage	190,000	66,982
Non-Wage	489,000	108,746
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	65,000	9,407
221002 Workshops, Meetings and Seminars	11,508	1,664
221008 Information and Communication Technology Supplies.	5,380	1,094
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	4,000	800
223005 Electricity	2,000	500
223006 Water	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	51,337	31,447
227001 Travel inland	38,576	12,245
228002 Maintenance-Transport Equipment	15,650	2,006
228004 Maintenance-Other Fixed Assets	4,144	590
312121 Non-Residential Buildings - Acquisition	25,850	981
312139 Other Structures - Acquisition	612,352	456,147
Total for Budget Output	841,797	516,881
Wage	65,000	9,407
Non-Wage	79,608	18,899
GoU Dev	697,189	488,575
Ext Finance	0	0
Total for Department	841,797	516,881
Wage	65,000	9,407
Non-Wage	79,608	18,899
GoU Dev	697,189	488,575
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

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	30,789
221002 Workshops, Meetings and Seminars	11,663	2,350
221011 Printing, Stationery, Photocopying and Binding	1,200	600
224004 Beddings, Clothing, Footwear and related Services	1,100	0
227001 Travel inland	21,500	0
228004 Maintenance-Other Fixed Assets	3,600	1,800
Total for Budget Output	179,063	35,539
Wage	140,000	30,789
Non-Wage	39,063	4,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	179,063	35,539
Wage	140,000	30,789
Non-Wage	39,063	4,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	35,988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
221002 Workshops, Meetings and Seminars	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227001 Travel inland	208,887	18,072
Total for Budget Output	336,487	54,060
Wage	120,000	35,988
Non-Wage	216,487	18,072
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.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	0
227001 Travel inland	457,000	1,260
282101 Donations	560,000	5,371
Total for Budget Output	1,030,000	6,631
Wage	0	0
Non-Wage	580,000	5,371

VOTE: 836 Iganga District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	450,0001,260
	Total for Department	1,366,48760,691
	Wage	120,00035,988
	Non-Wage	796,48723,443
	GoU Dev	00
	Ext Finance	450,0001,260

VOTE: 836 Iganga District**Quarter 3****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	1,879
225204 Monitoring and Supervision of capital work	40,000	5,200
228001 Maintenance-Buildings and Structures	30,000	0
263303 District Discretionary Development Equalization Grant	168,159	71,012
312139 Other Structures - Acquisition	20,000	0
Total for Budget Output	268,390	78,091
Wage	0	0
Non-Wage	0	0
GoU Dev	268,390	78,091
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	7,221
221008 Information and Communication Technology Supplies.	2,365	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	42,835	5,925
227004 Fuel, Lubricants and Oils	12,000	4,000
Total for Budget Output	91,000	20,646
Wage	0	0

VOTE: 836 Iganga District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	91,000	20,646
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

none NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,059	24,650
Total for Budget Output	70,059	24,650
Wage	70,059	24,650
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	429,449	123,388
Wage	70,059	24,650
Non-Wage	91,000	20,646
GoU Dev	268,390	78,091
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

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		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		30,370	6,020
	Total for Budget Output	30,370	6,020
	Wage	30,370	6,020
	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		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	258
221008 Information and Communication Technology Supplies.		500	0
221011 Printing, Stationery, Photocopying and Binding		1,000	250
222001 Information and Communication Technology Services.		500	0
227001 Travel inland		9,964	1,113
228002 Maintenance-Transport Equipment		800	0
	Total for Budget Output	14,764	1,621
	Wage	0	0
	Non-Wage	14,764	1,621
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	45,134	7,640
	Wage	30,370	6,020

VOTE: 836 Iganga District

Quarter 3

Non-Wage	14,764	1,621
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

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	UShs 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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,042	6,216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	590
221002 Workshops, Meetings and Seminars	2,000	1,500
221008 Information and Communication Technology Supplies.	800	800
221011 Printing, Stationery, Photocopying and Binding	600	100
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	3,357	999
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	260
Total for Budget Output	37,999	10,465

VOTE: 836 Iganga District

Quarter 3

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	6,216
	Non-Wage	11,957	4,249
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	39,999	10,465
	Wage	26,042	6,216
	Non-Wage	13,957	4,249
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	903,514	697,449
Total for Budget Output	903,514	697,449
Wage	903,514	697,449
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
221003 Staff Training	12,000	11,100
227001 Travel inland	3,000	3,000
273104 Pension	3,840,691	2,715,196
273105 Gratuity	2,703,827	1,350,118
352881 Pension and Gratuity Arrears Budgeting	415,737	311,629
Total for Budget Output	6,980,255	4,396,043
Wage	0	0
Non-Wage	6,960,255	4,376,943

VOTE: 836 Iganga District

Quarter 3

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

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	1,500
221011 Printing, Stationery, Photocopying and Binding	2,640	1,920
221012 Small Office Equipment	3,600	2,700
227001 Travel inland	20,549	13,962
Total for Budget Output	28,789	20,082
	Wage	0
	Non-Wage	28,789
	GoU Dev	0
	Ext Finance	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 3

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		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,435	2,360
227001 Travel inland	6,000	4,783
Total for Budget Output	10,435	7,143
Wage	0	0
Non-Wage	10,435	7,143
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,938	1,996
227001 Travel inland	4,000	1,750
Total for Budget Output	7,938	3,746
Wage	0	0
Non-Wage	7,938	3,746
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		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	3,000
221007 Books, Periodicals & Newspapers	1,000	750
221009 Welfare and Entertainment	3,000	2,950
221011 Printing, Stationery, Photocopying and Binding	1,000	750

VOTE: 836 Iganga District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	1,250
221017 Membership dues and Subscription fees.	560	560
227001 Travel inland	4,000	3,105
Total for Budget Output	15,560	12,365
Wage	0	0
Non-Wage	15,560	12,365
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.

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)	71,224	1,500
221005 Official Ceremonies and State Functions	4,000	3,000
221009 Welfare and Entertainment	820	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,758
221020 Litigation and related expenses	78,307	34,500
223005 Electricity	4,000	3,000

VOTE: 836 Iganga District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	3,852	850
227001 Travel inland	103,741	36,158
227004 Fuel, Lubricants and Oils	6,463	3,000
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	706,270
352880 Salary Arrears Budgeting	55,241	47,361
Total for Budget Output	628,889	838,397
Wage	0	0
Non-Wage	327,102	536,621
GoU Dev	301,786	301,776
Ext Finance	0	0
Total for Department	8,575,380	5,975,224
Wage	903,514	697,449
Non-Wage	7,350,079	4,956,899
GoU Dev	321,786	320,876
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

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	UShs 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.

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	110,320	82,060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,873	0
221008 Information and Communication Technology Supplies.	6,000	3,750
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
221014 Bank Charges and other Bank related costs	2,000	0
221016 Systems Recurrent costs	30,000	22,500
221017 Membership dues and Subscription fees.	1,000	1,000
223004 Guard and Security services	1,800	1,125
223005 Electricity	3,000	2,000

VOTE: 836 Iganga District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	1,500	1,000
224004 Beddings, Clothing, Footwear and related Services	2,000	1,250
227001 Travel inland	103,865	58,258
227004 Fuel, Lubricants and Oils	17,962	13,321
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	295,320	189,264
Wage	110,320	82,060
Non-Wage	185,000	107,204
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		UShs 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	189,264
Wage	110,320	82,060
Non-Wage	405,560	107,204
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

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	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	18,000	11,400
Total for Budget Output	18,000	11,400
Wage	0	0
Non-Wage	18,000	11,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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 3

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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	189,000	125,197
211105 Ex-Gratia for Political leaders.	119,280	87,465
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,794	18,537
211107 Boards, Committees and Council Allowances	79,624	60,835
221011 Printing, Stationery, Photocopying and Binding	4,000	850
227001 Travel inland	109,751	57,699
227004 Fuel, Lubricants and Oils	6,454	5,084
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Budget Output	567,904	359,667
Wage	189,000	125,197
Non-Wage	378,904	234,469
GoU Dev	0	0
Ext Finance	0	0
Total for Department	596,655	371,067
Wage	189,000	125,197
Non-Wage	407,655	245,869
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

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
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	27,663	0
227001 Travel inland	165,119	40,702
Total for Budget Output	192,782	40,702
Wage	0	0
Non-Wage	165,119	40,702
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	243,611	182,702
Total for Budget Output	243,611	182,702
Wage	0	0
Non-Wage	243,611	182,702
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 3

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 servises monitored, agricultural advisory services offered, livestock treated and vaccinated against diseases

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	838,350	648,927
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,264	129,075
221002 Workshops, Meetings and Seminars	103,182	95,484
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	59,740
227004 Fuel, Lubricants and Oils	42,024	0
228002 Maintenance-Transport Equipment	18,105	6,499
263310 Sector Development Grant	36,087	0
Total for Budget Output	1,604,393	939,726
Wage	838,350	648,927
Non-Wage	484,881	75,422
GoU Dev	281,162	215,376
Ext Finance	0	0

Budget Output: 010017 Machinery aquisition 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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,461	6,600
221008 Information and Communication Technology Supplies.	17,202	0

VOTE: 836 Iganga District

Quarter 3

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	246,919
Total for Budget Output	856,117	253,519
Wage	0	0
Non-Wage	0	0
GoU Dev	856,117	253,519
Ext Finance	0	0
Total for Department	2,896,903	1,416,648
Wage	838,350	648,927
Non-Wage	893,611	298,826
GoU Dev	1,164,943	468,895
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

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	US\$ Thousand
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Item	Approved Budget	Spent
263310 Sector Development Grant	312,066	156,664
Total for Budget Output	312,066	156,664
Wage	0	0
Non-Wage	0	0
GoU Dev	312,066	156,664
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	US\$ 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 3

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		UShs 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	214,647
Total for Budget Output	1,000,000	214,647
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,000,000	214,647

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,380
227001 Travel inland	50,000	0
Total for Budget Output	60,000	7,380
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	60,000	7,380

Budget Output: 320076 Reproductive and Infant Health Services

VOTE: 836 Iganga District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010301 Child and maternal health services Improved.

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	50,000	44,943
Total for Budget Output	50,000	44,943
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	44,943

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 3

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,152,567	6,585,295
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	60,934
227004 Fuel, Lubricants and Oils	46,000	0
263308 Sector Conditional Grant (Non-Wage)	382,768	287,016
Total for Budget Output	8,735,335	6,966,741
Wage	8,152,567	6,585,295
Non-Wage	582,768	381,446
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 recurent expenses met including Fuel for the ambulance water bills, electricity, compound cleaning, provisions of some medical equipments,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	577,423	433,067
Total for Budget Output	577,423	433,067
Wage	0	0
Non-Wage	577,423	433,067
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 836 Iganga District

Quarter 3

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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	17,000
221011 Printing, Stationery, Photocopying and Binding	4,000	6,120
227001 Travel inland	55,402	97,401
Total for Budget Output	69,402	120,521
Wage	0	0
Non-Wage	69,402	120,521
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,904,226	7,982,777
Wage	8,152,567	6,585,295
Non-Wage	1,229,592	935,034
GoU Dev	312,066	156,664
Ext Finance	1,210,000	305,784

VOTE: 836 Iganga District

Quarter 3

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	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	19,095	10,000
263310 Sector Development Grant	605,223	93,308
Total for Budget Output	624,318	103,308
Wage	0	0
Non-Wage	0	0
GoU Dev	624,318	103,308
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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,980,895	7,839,992
Total for Budget Output	9,980,895	7,839,992
Wage	9,980,895	7,839,992
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 3

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	33,291	630
263308 Sector Conditional Grant (Non-Wage)	1,298,870	865,913
Total for Budget Output	1,332,161	866,543
Wage	0	0
Non-Wage	1,332,161	866,543
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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,308,793	872,529
Total for Budget Output	1,308,793	872,529
Wage	0	0
Non-Wage	1,308,793	872,529
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,483,446	4,483,312
Total for Budget Output	4,483,446	4,483,312

VOTE: 836 Iganga District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	4,483,446	4,483,312
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,317,305	1,317,220	
Total for Budget Output	1,317,305	1,317,220	
Wage	1,317,305	1,317,220	
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	505,198	
Total for Budget Output	757,797	505,198	
Wage	0	0	
Non-Wage	757,797	505,198	
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 3

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	62,072
Total for Budget Output	64,230	62,072
Wage	0	0
Non-Wage	64,230	62,072
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	9,399
Total for Budget Output	10,807	9,399
Wage	0	0
Non-Wage	10,807	9,399
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 3

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 preginancies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	4,000	60
227001 Travel inland	35,987	13,928
227004 Fuel, Lubricants and Oils	94,000	5,490
228001 Maintenance-Buildings and Structures	50,000	0
Total for Budget Output	183,987	19,478
Wage	0	0
Non-Wage	101,987	13,988
GoU Dev	0	0
Ext Finance	82,000	5,490
Total for Department	20,063,738	16,079,050
Wage	15,781,646	13,640,524
Non-Wage	3,575,775	2,329,728
GoU Dev	624,318	103,308
Ext Finance	82,000	5,490

VOTE: 836 Iganga District

Quarter 3

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	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	29,270	21,908
Total for Budget Output	29,270	21,908
Wage	0	0
Non-Wage	29,270	21,908
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

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	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	9,623	9,605
227004 Fuel, Lubricants and Oils	129,723	97,857
Total for Budget Output	139,346	107,462
Wage	0	0
Non-Wage	139,346	107,462
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

VOTE: 836 Iganga District

Quarter 3

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		US\$ Thousand
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
Item	Approved Budget	Spent
227001 Travel inland	7,601	0
227004 Fuel, Lubricants and Oils	171,939	21,700
Total for Budget Output	179,540	21,700
Wage	0	0
Non-Wage	179,540	21,700
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	58,472	40,810

VOTE: 836 Iganga District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	58,472	40,810
Wage	0	0
Non-Wage	58,472	40,810
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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	190,000	132,252
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,443
221003 Staff Training	2,000	1,910
221008 Information and Communication Technology Supplies.	5,200	4,100
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
223004 Guard and Security services	5,400	4,050
223005 Electricity	1,000	250
223006 Water	700	600
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	10,000	2,974
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	35,072	7,779
Total for Budget Output	262,372	159,857
Wage	190,000	132,252
Non-Wage	72,372	27,605
GoU Dev	0	0
Ext Finance	0	0
Total for Department	679,000	361,737
Wage	190,000	132,252

VOTE: 836 Iganga District

Quarter 3

Non-Wage	489,000	229,485
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

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	39,294
221002 Workshops, Meetings and Seminars	11,508	8,654
221008 Information and Communication Technology Supplies.	5,380	2,995
221011 Printing, Stationery, Photocopying and Binding	4,000	840
221012 Small Office Equipment	4,000	2,800
223005 Electricity	2,000	500
223006 Water	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	51,337	51,337
227001 Travel inland	38,576	29,404
228002 Maintenance-Transport Equipment	15,650	4,998
228004 Maintenance-Other Fixed Assets	4,144	2,410
312121 Non-Residential Buildings - Acquisition	25,850	981
312139 Other Structures - Acquisition	612,352	456,147
Total for Budget Output	841,797	600,360
Wage	65,000	39,294
Non-Wage	79,608	52,601
GoU Dev	697,189	508,465
Ext Finance	0	0
Total for Department	841,797	600,360

VOTE: 836 Iganga District

Quarter 3

Wage	65,000	39,294
Non-Wage	79,608	52,601
GoU Dev	697,189	508,465
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	140,000	137,837
221002 Workshops, Meetings and Seminars	11,663	8,299
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
224004 Beddings, Clothing, Footwear and related Services	1,100	0
227001 Travel inland	21,500	13,969
228004 Maintenance-Other Fixed Assets	3,600	1,800
Total for Budget Output	179,063	163,105
Wage	140,000	137,837
Non-Wage	39,063	25,268
GoU Dev	0	0
Ext Finance	0	0
Total for Department	179,063	163,105
Wage	140,000	137,837
Non-Wage	39,063	25,268
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	87,185
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	38,415
Total for Budget Output	336,487	131,990
Wage	120,000	87,185
Non-Wage	216,487	44,805
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.

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)	13,000	10,540
227001 Travel inland	457,000	176,737

VOTE: 836 Iganga District

Quarter 3

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	9,371
Total for Budget Output	1,030,000	196,648
Wage	0	0
Non-Wage	580,000	9,371
GoU Dev	0	0
Ext Finance	450,000	187,277
Total for Department	1,366,487	328,638
Wage	120,000	87,185
Non-Wage	796,487	54,177
GoU Dev	0	0
Ext Finance	450,000	187,277

VOTE: 836 Iganga District

Quarter 3

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	5,113
225204 Monitoring and Supervision of capital work	40,000	10,200
228001 Maintenance-Buildings and Structures	30,000	0
263303 District Discretionary Development Equalization Grant	168,159	128,164
312139 Other Structures - Acquisition	20,000	0
Total for Budget Output	268,390	143,477
Wage	0	0
Non-Wage	0	0
GoU Dev	268,390	143,477
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	1,002
212102 Medical expenses (Employees)	6,000	4,000
221002 Workshops, Meetings and Seminars	19,000	15,086

VOTE: 836 Iganga District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,365	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	2,000	700
227001 Travel inland	42,835	26,140
227004 Fuel, Lubricants and Oils	12,000	8,000
Total for Budget Output	91,000	57,927
Wage	0	0
Non-Wage	91,000	57,927
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,059	38,763
Total for Budget Output	70,059	38,763
Wage	70,059	38,763
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	429,449	240,167
Wage	70,059	38,763
Non-Wage	91,000	57,927
GoU Dev	268,390	143,477
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	30,370	18,189
Total for Budget Output	30,370	18,189
Wage	30,370	18,189
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	750
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	9,964	3,853
228002 Maintenance-Transport Equipment	800	800
Total for Budget Output	14,764	6,153
Wage	0	0
Non-Wage	14,764	6,153

VOTE: 836 Iganga District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	45,13424,341
	Wage	30,37018,189
	Non-Wage	14,7646,153
	GoU Dev	00
	Ext Finance	00

VOTE: 836 Iganga District

Quarter 3

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	UShs 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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,042	18,999
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	1,200
221002 Workshops, Meetings and Seminars	2,000	1,500

VOTE: 836 Iganga District

Quarter 3

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	800
221011 Printing, Stationery, Photocopying and Binding	600	600
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	3,357	3,357
227004 Fuel, Lubricants and Oils	2,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	260
Total for Budget Output	37,999	28,715
Wage	26,042	18,999
Non-Wage	11,957	9,717
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,999	28,715
Wage	26,042	18,999
Non-Wage	13,957	9,717
GoU Dev	0	0
Ext Finance	0	0

VOTE: 836 Iganga District

Quarter 3

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 Q3
Number of public officer strained	Percentage		
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 Q3
% of Public Officers managing HR functions trained in use	Percentage	93%	
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 Q3
Level of implementation of the annual procurement plan	Percentage	20	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of records managed	Percentage	5000	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	20	

VOTE: 836 Iganga District**Quarter 3****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 Q3
Number of MDAs and LGs Per annum	Percentage		

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 Q3
Human Capacity Development Plan in place	Percentage	24	

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 Q3
Number of existing legal, policy, regulatory and	Percentage	20	

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 Q3
Number of extension workers trained in dissemination	Number	12	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	24	

VOTE: 836 Iganga District

Quarter 3

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 Q3
Number of fishers and fishing vessels licenced	Number	14	

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 Q3
% of children under one year fully immunized	Percentage	24	

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% 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 Q3
Adolescent Health policy finalized and disseminated	Percentage		

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 Q3
Staffing levels, %	Percentage		

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 Q3
No. of stakeholder engagements in the HIV prevention	Number	2000	

VOTE: 836 Iganga District

Quarter 3

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 Q3
No. of Health Center Rehabilitated and Expanded	Percentage	3	

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 Q3
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 Q3
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 Q3
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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70	

VOTE: 836 Iganga District

Quarter 3

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 Q3
km of Community Access Roads Rehabilitated	Number	60	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Communication strategy on promotion of norms, values	Percentage	24	

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Diaspora engagement policy in place	Yes/No	250	

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 Q3
Percent availability of district and zonal equipment	Percentage	14	

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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 Q3
No. of quarterly Performance reports produced.	Number	12	

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 Q3
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 Q3
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 Q3
Institutional and policy frameworks for investment and	Yes/No	24	

VOTE: 836 Iganga District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances paid staff	statutory bodies	Locally Raised Revenues	N/A	43,794	0
Item: 211107 Boards, Committees and Council Allowances					
Expenses and allowances on boards and committees paid for in a period of 12 months	statutory bodies	District Unconditional Grant Non-Wage	N/A	25,204	0
Honolaria paid to Political leaders	All subcounties	District Unconditional Grant Non-Wage	N/A	54,419	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	statutory bodies	Locally Raised Revenues	N/A	4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	council activities	District Unconditional Grant Non-Wage	N/A	147,091	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	chairpersons office	District Unconditional Grant Non-Wage	N/A	6,454	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	chairpersons office	Locally Raised Revenues	N/A	4,000	0

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	Other Transfers from Central Government COVID-19 Immunization Campaign	N/A	96,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 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	3,411
BUDAALI P.S.	Budaali	Programme Conditional Grant - Non Wage Recurrent	NA	15,177	5,059

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236435 Nakalama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKYAYE PARENTS SCHOOL	Bukyaye	Programme Conditional Grant - Non Wage Recurrent	NA	12,999	4,333
Iganga S.D.A	Busei	Programme Conditional Grant - Non Wage Recurrent	NA	16,372	5,457
NAMUNDUDI P.S.	Namundudi	Programme Conditional Grant - Non Wage Recurrent	NA	14,241	4,747
BUSEI C.O.U P.S	Busei	Programme Conditional Grant - Non Wage Recurrent	NA	24,379	12,189
BUKOONA P.S.	Bukoona	Programme Conditional Grant - Non Wage Recurrent	NA	15,865	5,288
NABIRYE P.S	Nabirye	Programme Conditional Grant - Non Wage Recurrent	NA	14,183	4,728
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	63,367
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	0
Travel Inland - Facilitation	headquarters	Locally Raised Revenues	N/A	78,689	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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses	iganga works department	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,623	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Fuel, Oils and Lubricants - Diesel	Roads sector	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,000	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to roads staff on official works	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Cartridges	works	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
ICT - Computers	works	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	works	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0

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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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring, supervision and appraisal of drilling borehole projects on 11 sites	Iganga	Programme Conditional Grant - Development	N/A	42,425	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	iganga	Programme Conditional Grant - Non Wage Recurrent	N/A	15,300	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Iganga	Programme Conditional Grant - Development	N/A	374,563	0
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	0
Travel Inland - Facilitation	District headquarters	Locally Raised Revenues	N/A	23,200	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: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	planning	District Discretionary Equalisation Development Grant	N/A	40,000	0
Item: 263303 District Discretionary Development Equalization Grant					
Public health awareness campaigns of COVID 19 and malaria	Iganga	District Discretionary Equalisation Development Grant	N/A	40,000	0
Internal assessment of the LLGs	Iganga	District Discretionary Equalisation Development Grant	N/A	10,000	0

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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: 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	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Seminar	planning	District Unconditional Grant Non-Wage	N/A	28,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Mobile Internet	planning	District Unconditional Grant Non-Wage	N/A	2,365	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	planning	District Unconditional Grant Non-Wage	To be procured	4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	planning	District Unconditional Grant Non-Wage	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	planning	District Unconditional Grant Non-Wage	N/A	10,000	0
Travel Inland - Data Collection and Analysis	planning	District Unconditional Grant Non-Wage	N/A	12,835	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to staff on delivery of official work	internal audit	District Unconditional Grant Non-Wage	N/A	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	audit	District Unconditional Grant Non-Wage	N/A	1,000	0

VOTE: 836 Iganga District**Quarter 3**

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	audit	District Unconditional Grant Non-Wage	N/A	800	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 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	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	trade	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	3,357	0
LCIII: 236436 Namungalwe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Human resource	District Unconditional Grant Non-Wage	N/A	17,098	0

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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 Namungalwe 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	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Iganga	External Financing United Nations Children Fund (UNICEF)	N/A	800,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMUNGALWE HC III	Namungalwe	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 Namungalwe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAWETE P.S.	Kawete	Programme Conditional Grant - Non Wage Recurrent	NA	9,398	3,133
BULUMWAKI P.S	Bulumwaki	Programme Conditional Grant - Non Wage Recurrent	NA	12,184	4,061
Naisanga P.S.	Naisanga	Programme Conditional Grant - Non Wage Recurrent	NA	11,037	3,679
AKANABALA BULANGA P.S.	Akanabala	Programme Conditional Grant - Non Wage Recurrent	NA	19,321	6,440
BUBOGO P.S.	Bubogo	Programme Conditional Grant - Non Wage Recurrent	NA	14,589	4,863
Nabikoote P.S.	Nabikoote	Programme Conditional Grant - Non Wage Recurrent	NA	13,398	4,466
Wagodo P.S.	wagodo	Programme Conditional Grant - Non Wage Recurrent	NA	11,457	3,819
NAMUNGALWE P.S.	namungalwe	Programme Conditional Grant - Non Wage Recurrent	NA	15,096	5,032
NAMUNSAALA P.S.	namunsala	Programme Conditional Grant - Non Wage Recurrent	NA	11,541	3,847
KABUKO P.S.	Kabuko	Programme Conditional Grant - Non Wage Recurrent	NA	14,139	4,713
Mwendanfuko	Mwendanfuko	Programme Conditional Grant - Non Wage Recurrent	NA	9,586	3,195
NAMUNKANAGA P.S.	Namunkanaga	Programme Conditional Grant - Non Wage Recurrent	NA	15,198	5,066
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 223004 Guard and Security services					
Guard Services - Office Premises	works	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,400	0

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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 Namungalwe 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	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	works	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	works	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	District headquarters	Locally Raised Revenues	To be procured	21,326	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	natural resources	Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	0

VOTE: 836 Iganga District**Quarter 3**

<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	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	trade	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
LCIII: 236438 Nawandala Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Printer	human resource	District Unconditional Grant Non-Wage	N/A	3,600	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	production and marketing	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	To be procured	165,119	0

VOTE: 836 Iganga District**Quarter 3**

<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	0
Budget Output: 320053 Child Health Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Iganga	External Financing United Nations Children Fund (UNICEF)	N/A	10,000	0
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to staff	health	Other Transfers from Central Government COVID-19 Immunization Campaign	N/A	40,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Iganga	Other Transfers from Central Government COVID-19 Immunization Campaign	N/A	96,000	0
Travel Inland - Facilitation	health	Other Transfers from Central Government COVID-19 Immunization Campaign	N/A	64,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRINGA HCII	Kiringa	Programme Conditional Grant - Non Wage Recurrent	NA	5,187	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 3**

<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)					
NAMUSIISI P.S.	Namusisi	Programme Conditional Grant - Non Wage Recurrent	NA	10,385	3,462
Nawandala P.S.	Nawandala	Programme Conditional Grant - Non Wage Recurrent	NA	23,970	7,990
BUZAAYA P.S.	Buzaaya	Programme Conditional Grant - Non Wage Recurrent	NA	12,211	4,070
KIRINGA P.S.	Kiringa	Programme Conditional Grant - Non Wage Recurrent	NA	13,052	4,351
Kabuli P.S	Kabuli	Programme Conditional Grant - Non Wage Recurrent	NA	8,151	2,717
Namabwere	Namabwere	Programme Conditional Grant - Non Wage Recurrent	NA	12,167	4,056
Bugole P.S.	Bugole	Programme Conditional Grant - Non Wage Recurrent	NA	12,473	4,158
BUKAMBA P.S	Bukamba	Programme Conditional Grant - Non Wage Recurrent	NA	8,513	2,838
Kiwanyi Moslem P.S.	kiwaanyi	Programme Conditional Grant - Non Wage Recurrent	NA	14,262	4,754
Malobi P.S. Schoool	malobi	Programme Conditional Grant - Non Wage Recurrent	NA	12,303	4,101
Nawangaiza P.S.	nawangaiza	Programme Conditional Grant - Non Wage Recurrent	NA	9,763	3,254
BUGONGO P.S.	Bugongo	Programme Conditional Grant - Non Wage Recurrent	NA	9,876	3,292
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	38,933
ITANDA S S	itanda	Programme Conditional Grant - Non Wage Recurrent	NA	198,480	66,160

VOTE: 836 Iganga District**Quarter 3**

<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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Fuel	Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	58,472	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	works	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	35,072	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring , supervision and appraisal of water projects in the district	Iganga	Programme Conditional Grant - Development	N/A	30,620	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	iganga	Programme Conditional Grant - Development	N/A	25,850	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	iganga	Programme Conditional Grant - Development	N/A	237,789	0

VOTE: 836 Iganga District**Quarter 3**

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

VOTE: 836 Iganga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236439 Bulamogi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Non wage transferred to Bulamagi	Bulamagi	District Discretionary Equalisation Development Grant	NA	0	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Expenses	production	Programme Conditional Grant - Non Wage Recurrent	N/A	173,191	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Iganga	External Financing United Nations Children Fund (UNICEF)	N/A	100,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASOLO HCII	Kasolo	Programme Conditional Grant - Non Wage Recurrent	NA	5,187	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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236439 Bulamogi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IGANGA BOYS P.S.	CMS	Programme Conditional Grant - Non Wage Recurrent	NA	11,645	3,882
BULOWOZA CENTRAL N.P.S	Bulowooza	Programme Conditional Grant - Non Wage Recurrent	NA	13,270	4,423
BUDHWEGE P.S.	Budwege	Programme Conditional Grant - Non Wage Recurrent	NA	8,735	2,912
BUYUBU P.S	Buyubu	Programme Conditional Grant - Non Wage Recurrent	NA	9,470	3,157
Kigulu Girls	CMS	Programme Conditional Grant - Non Wage Recurrent	NA	14,444	4,815
KINAWANSWA P.S.	Kinawanswa	Programme Conditional Grant - Non Wage Recurrent	NA	13,372	4,457
Walugogo	Walugogo	Programme Conditional Grant - Non Wage Recurrent	NA	15,142	5,047
WALUKUBA P.S	Walukuba	Programme Conditional Grant - Non Wage Recurrent	NA	7,312	2,437
Bukoyo	bukoyo	Programme Conditional Grant - Non Wage Recurrent	NA	13,616	4,539
BUWASA P.S.	buwasa	Programme Conditional Grant - Non Wage Recurrent	NA	8,385	2,775
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236439 Bulamogi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	48,384	0
LCIII: 236440 Nabitende Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Iganga	External Financing Jhpiego Corporation	N/A	50,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ITUBA HC II	Ituba	Programme Conditional Grant - Non Wage Recurrent	NA	8,532	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 3**

<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	4,428
Itanda P.S.	Itanda	Programme Conditional Grant - Non Wage Recurrent	NA	10,427	3,476
BUSULUMBA P.S.	Busulumba	Programme Conditional Grant - Non Wage Recurrent	NA	7,614	2,338
BUGON LUTHERAN P/S	Bugono	Programme Conditional Grant - Non Wage Recurrent	NA	8,644	2,881
WANDYAKA ST.MARYS P.S	Wandyaka	Programme Conditional Grant - Non Wage Recurrent	NA	11,225	3,742
BUVULE PARENTS P.S.	Buvule	Programme Conditional Grant - Non Wage Recurrent	NA	9,804	3,268
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	3,947
Butabala P.S	Butabaala	Programme Conditional Grant - Non Wage Recurrent	NA	7,440	2,480
BUGONO PARENTS P.S	bugono	Programme Conditional Grant - Non Wage Recurrent	NA	10,240	3,413
Nabitende P.S.	Nabitende	Programme Conditional Grant - Non Wage Recurrent	NA	16,837	5,612
BUWEIRA P.S.	Buweira	Programme Conditional Grant - Non Wage Recurrent	NA	8,615	2,872
Buwerempe P.S.	buwerempe	Programme Conditional Grant - Non Wage Recurrent	NA	9,615	3,205
KASAMBIIKA P.S.	kasambiika	Programme Conditional Grant - Non Wage Recurrent	NA	9,499	3,166

VOTE: 836 Iganga District**Quarter 3**

<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	66,253
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to staff on official duties	community based services	Programme Conditional Grant - Non Wage Recurrent	N/A	4,800	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263303 District Discretionary Development Equalization Grant					
Development of master plan for Bugono HCIV	Bugono	District Discretionary Equalisation Development Grant	N/A	45,000	0
Implementation of the Nabitende Physical plan	Nabitende	District Discretionary Equalisation Development Grant	N/A	35,000	0
LCIII: 236443 Nakigo Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted ICT Services	finance	District Unconditional Grant Non-Wage	N/A	6,000	0

VOTE: 836 Iganga District**Quarter 3**

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

VOTE: 836 Iganga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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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	3,106
BUKWAYA P.S.	Bukwaya	Programme Conditional Grant - Non Wage Recurrent	NA	9,369	3,123
Kabira P.S	Kabira	Programme Conditional Grant - Non Wage Recurrent	NA	10,123	3,374
BUGABWE P.S.	Bugabwe	Programme Conditional Grant - Non Wage Recurrent	NA	26,632	8,877
NAKISENYI P.S.	Nakisenyi	Programme Conditional Grant - Non Wage Recurrent	NA	8,223	2,741

VOTE: 836 Iganga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236443 Nakigo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULIGANWA P.S.	Buliganwa	Programme Conditional Grant - Non Wage Recurrent	NA	8,716	2,905
BUNYAMA P.S.	Bunyama	Programme Conditional Grant - Non Wage Recurrent	NA	9,485	3,162
WAIRAMA P.S.	Wairama	Programme Conditional Grant - Non Wage Recurrent	NA	10,529	3,510
NAWANZU P.S.	Nawanzu	Programme Conditional Grant - Non Wage Recurrent	NA	10,920	3,640
NAKIGO NABUWAT P.S	Nakigo nubuwati	Programme Conditional Grant - Non Wage Recurrent	NA	18,783	6,261
BUSAMBIRA P.S.	Busambira	Programme Conditional Grant - Non Wage Recurrent	NA	11,274	3,758
Ituba P.S.	Ituba	Programme Conditional Grant - Non Wage Recurrent	NA	15,479	5,160
BUKAZIBA P.S.	bukaziba	Programme Conditional Grant - Non Wage Recurrent	NA	7,575	2,525
BULUBANDI P.S.	bulubandi	Programme Conditional Grant - Non Wage Recurrent	NA	27,421	9,140
KAKOMBO P.S.	kakombo	Programme Conditional Grant - Non Wage Recurrent	NA	7,063	2,354
NAKIGO P.S.	Nakigo	Programme Conditional Grant - Non Wage Recurrent	NA	10,340	3,447
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	88,767

VOTE: 836 Iganga District**Quarter 3**

<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	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District water office	Programme Conditional Grant - Non Wage Recurrent	N/A	2,608	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District water office	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Water Office	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Water Office	Programme Conditional Grant - Non Wage Recurrent	N/A	38,576	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Water Office	Programme Conditional Grant - Non Wage Recurrent	N/A	16,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Assorted Equipment	District Water Office	Programme Conditional Grant - Non Wage Recurrent	N/A	4,144	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to staff and other stakeholders	district	External Financing United Nations Children Fund (UNICEF)	N/A	13,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	district	External Financing United Nations Children Fund (UNICEF)	N/A	56,000	0

VOTE: 836 Iganga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236443 Nakigo Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district	External Financing United Nations Children Fund (UNICEF)	N/A	818,000	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	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAIBIRI HC II	Naibiri	Programme Conditional Grant - Non Wage Recurrent	NA	8,532	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 3**

<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	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIDAAGO P.S	Kidaago	Programme Conditional Grant - Non Wage Recurrent	NA	13,907	4,636
TOKA PARENTS P.S.	TOKA	Programme Conditional Grant - Non Wage Recurrent	NA	14,487	4,829
NABITOVU P.S.	Nabitovu	Programme Conditional Grant - Non Wage Recurrent	NA	7,121	2,374
ST. MULUMBA P.S.	mulumba	Programme Conditional Grant - Non Wage Recurrent	NA	9,967	3,322
Irenzi P.S.	Irenzi	Programme Conditional Grant - Non Wage Recurrent	NA	14,512	4,837
NABUKONE P.S.	Nabukone	Programme Conditional Grant - Non Wage Recurrent	NA	17,010	5,670
NAMBAALE P.S.	Nambale	Programme Conditional Grant - Non Wage Recurrent	NA	13,436	4,479
NAIBIRI P.S.	Naibiri	Programme Conditional Grant - Non Wage Recurrent	NA	17,996	5,999
NASUTI P.S.	Nasuuti	Programme Conditional Grant - Non Wage Recurrent	NA	16,952	5,651
BUKWANGA P.S.	Bukwanga	Programme Conditional Grant - Non Wage Recurrent	NA	12,718	4,239
KAMIRA S.D.A. P.S.	Kamira	Programme Conditional Grant - Non Wage Recurrent	NA	8,702	2,901
IBANDA P.S.	ibanda	Programme Conditional Grant - Non Wage Recurrent	NA	28,059	9,353
MUIRA P.S.	Muira	Programme Conditional Grant - Non Wage Recurrent	NA	12,370	4,123

VOTE: 836 Iganga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236444 Nambale Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Iganga	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	129,723	0
LCIII: 236446 Nawanyingi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNYIIRO 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
BUNYIIRO 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	4,539
BUNYIIRO COU P.S	Bunyiiro	Programme Conditional Grant - Non Wage Recurrent	NA	12,331	4,110

VOTE: 836 Iganga District**Quarter 3**

<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	4,249
BUNYIIRO P.S.	Bunyiiro	Programme Conditional Grant - Non Wage Recurrent	NA	17,097	5,699
BUBAKA P.S.	Bubaka	Programme Conditional Grant - Non Wage Recurrent	NA	12,269	4,090
MAGOGO P.S.	magogo	Programme Conditional Grant - Non Wage Recurrent	NA	17,982	5,994
BUWOLOMERA P.S.	Buwolomera	Programme Conditional Grant - Non Wage Recurrent	NA	11,051	3,684
NAWANYINGI P.S.	nawanyingi	Programme Conditional Grant - Non Wage Recurrent	NA	14,780	3,254
Nawankonge P.S.	Nawankonge	Programme Conditional Grant - Non Wage Recurrent	NA	10,591	3,530
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	39,131
NAKALAMA	nakalama	Programme Conditional Grant - Non Wage Recurrent	NA	220,960	73,653
LCIII: 273351 Namung'alwe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to health workers		External Financing World Health Organisation (WHO)	N/A	10,000	0

VOTE: 836 Iganga District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1785 Missing Subcounty					
Department: 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	4,239
BUCKLEY H.S.	Iwawu	Programme Conditional Grant - Non Wage Recurrent	NA	11,172	3,724
BISHOP WILLIS DEMO. SCHOOL	Iwawu	Programme Conditional Grant - Non Wage Recurrent	NA	6,438	5,308
BISHOP WILLIS DEMO. SCHOOL	iwawu	Programme Conditional Grant - Non Wage Recurrent	NA	15,924	2,315
CANON IBULA P.S.	Ibula	Programme Conditional Grant - Non Wage Recurrent	NA	14,316	4,772
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	200,493
IGANGA TECH. INST	CMS	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	52,106

VOTE: 836 Iganga District

Quarter 3

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	0
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	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: 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	144,356

