
Vote:510 Iganga District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:510 Iganga District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Iganga District

Date: 30/10/2018

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

Vote:510 Iganga District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	422,800	104,453	25%
Discretionary Government Transfers	2,592,988	689,186	27%
Conditional Government Transfers	29,244,363	7,684,713	26%
Other Government Transfers	3,685,782	417,026	11%
Donor Funding	1,906,000	546,492	29%
Total Revenues shares	37,851,933	9,441,870	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	86,588	21,309	14,309	25%	17%	67%
Internal Audit	44,393	10,107	10,107	23%	23%	100%
Administration	6,005,202	1,423,702	1,273,380	24%	21%	89%
Finance	332,823	54,574	53,824	16%	16%	99%
Statutory Bodies	594,946	139,036	131,941	23%	22%	95%
Production and Marketing	2,617,972	237,068	200,675	9%	8%	85%
Health	7,403,686	1,938,584	1,224,782	26%	17%	63%
Education	17,945,103	4,838,629	3,378,173	27%	19%	70%
Roads and Engineering	842,124	145,735	50,267	17%	6%	34%
Water	565,715	193,012	22,747	34%	4%	12%
Natural Resources	89,352	27,126	8,137	30%	9%	30%
Community Based Services	1,324,028	324,845	29,061	25%	2%	9%
Grand Total	37,851,933	9,353,727	6,397,405	25%	17%	68%
<i>Wage</i>	<i>19,974,830</i>	<i>4,993,707</i>	<i>4,991,307</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>13,732,122</i>	<i>3,067,201</i>	<i>1,396,949</i>	<i>22%</i>	<i>10%</i>	<i>46%</i>
<i>Domestic Devt</i>	<i>2,238,981</i>	<i>746,327</i>	<i>9,898</i>	<i>33%</i>	<i>0%</i>	<i>1%</i>
<i>Donor Devt</i>	<i>1,906,000</i>	<i>546,492</i>	<i>0</i>	<i>29%</i>	<i>0%</i>	<i>0%</i>

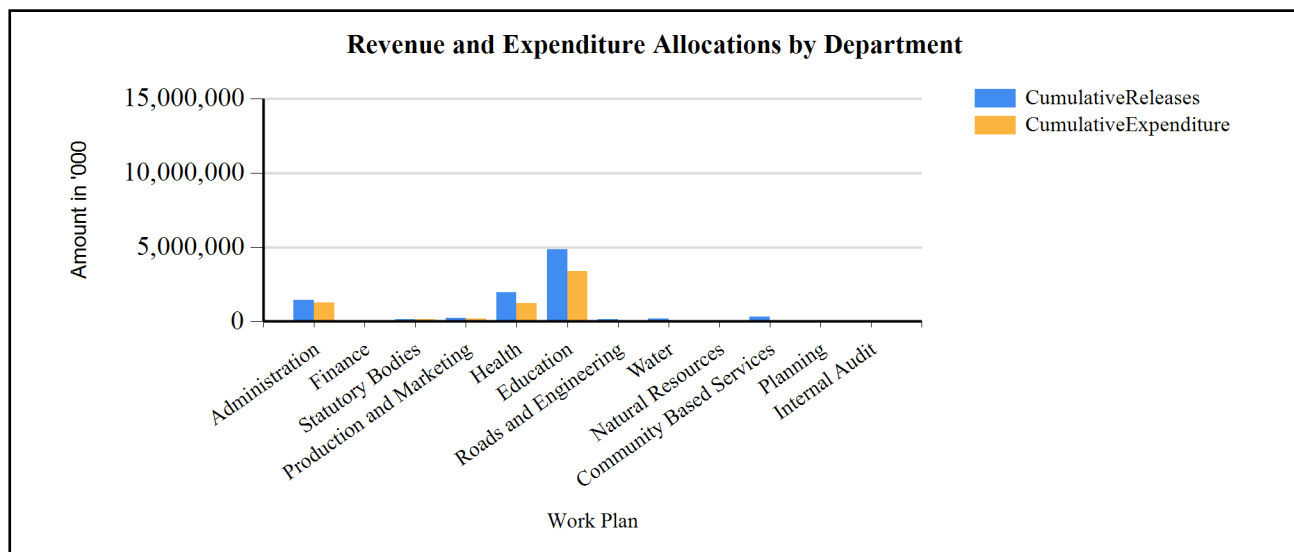
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district realized 25% of the annual planned revenue. . Of the total receipts of shs. 9,441,870,000/= the district released shs 9,353,727,000/= which is 99% of the total receipts living un allocated shs 88,143,000 for LST recovered from staff on the BOU salary account but not yet transferred to the district general account for appropriation since the account had been garnished. Other government transfers performed at 11% because Uganda multi nutrition food security project which is supporting schools did not release any money this quarter because the schools had not accounted for the previous disbursements and YLP at 1% because the district had not submitted the list of youth groups beneficiaries for ministry to approve and send the funds, PLE activity was not scheduled for this quarter. However to the contrally, other sources performed above as planned; Donor funding performed at 29% because UNICEF released half of their annual budget for the different activity including pit latrine construction in schools. Discretionary government transfers performed at 27% because of the ministry's policy to release development grants(DDEG) in 3 quarters. Conditional government transfers at performed at 26% because of the ministry's policy to release development grants in the first three quarters. Of the total receipts of shs. 9,441,870,000/= the district released shs 9,353,727,000/= which is 99% of the total receipts to departments. Of the total allocation, the departments spent shs. 6,397,405,000/= which is 68% of total disbursements. Of the total expenditure, shs. 4,991,307,000/= which is 78% of the total expenditure was wages/ salaries. and shs. 1,396,949,000/= which is 22% of the total receipts was recurrent expenditure in the quarter under review, the total expenditure on Development was 1% of the total receipts because of the delays in the procurement processes in that most of the contracts had not been awarded. Of the total Donor receipts of shs. 546,492,000/= no money had been spent because of the challenges in budgeting and uploading in the Oracle system, because at the time budgeting the PBS system could not allow to budget donor under recurrent expenditure yet at the time of execution it could not be spent under development in the IFMS.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	422,800	104,453	25 %
Local Services Tax	187,000	92,033	49 %

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Land Fees	22,000	4,085	19 %
Application Fees	68,001	2,140	3 %
Business licenses	9,350	0	0 %
Market /Gate Charges	6,600	1,039	16 %
Other Fees and Charges	129,849	5,156	4 %
2a.Discretionary Government Transfers	2,592,988	689,186	27 %
District Unconditional Grant (Non-Wage)	763,880	190,970	25 %
District Discretionary Development Equalization Grant	491,274	163,758	33 %
Urban Unconditional Grant (Wage)	29,733	7,433	25 %
District Unconditional Grant (Wage)	1,308,101	327,025	25 %
2b.Conditional Government Transfers	29,244,363	7,684,713	26 %
Sector Conditional Grant (Wage)	18,636,996	4,659,249	25 %
Sector Conditional Grant (Non-Wage)	4,299,051	1,361,928	32 %
Sector Development Grant	1,726,655	575,552	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	187,994	0	0 %
Salary arrears (Budgeting)	48,750	0	0 %
Pension for Local Governments	2,812,392	703,098	25 %
Gratuity for Local Governments	1,511,472	377,868	25 %
2c. Other Government Transfers	3,685,782	417,026	11 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	300,000	0	0 %
Support to PLE (UNEB)	0	0	0 %
Uganda Road Fund (URF)	764,241	121,242	16 %
Uganda Women Entrepreneurship Program(UWEP)	288,452	286,728	99 %
Vegetable Oil Development Project	26,000	0	0 %
Youth Livelihood Programme (YLP)	739,116	9,056	1 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	1,392,973	0	0 %
DVV International	175,000	0	0 %
3. Donor Funding	1,906,000	546,492	29 %
African Development Bank (ADB)	0	0	0 %
United Nations Children Fund (UNICEF)	1,200,000	521,672	43 %
Global Fund for HIV, TB & Malaria	50,000	0	0 %
World Health Organisation (WHO)	150,000	0	0 %
Jhpiego Corporation	405,000	24,820	6 %
UK Department for International Development (DFID)	101,000	0	0 %
Total Revenues shares	37,851,933	9,441,870	25 %

Cumulative Performance for Locally Raised Revenues

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The District received LRR shs 104,456,000 which is 25% of the annual planned local revenue. LST performed at 49% because its collected for the first 4 months of the FY. Of the Local service tax received, shs. 88,143,000/= was received from the various district staff on the Bank of Uganda salary account but not yet transferred to the district general fund account for appropriation since the district account had been garnished due to court cases. this accounts for the difference between the cumulative receipts and cumulative releases appropriation to departments. However on the contrally, business licence, Application fees and other fees and charges performed at 0%, 3% and 4% respectively because for business license and other fees was a deliberate effort by the district to discourage the contractors to bank the funds on general fund since it had been garnished due to court cases in respect to wrongly terminated parish chiefs. application fees performed at 4% because the district received very few applicants who paid the non refundable fees partly because of the re centralizing of the Education and health procurement s.. other LRR revenues also performed poorly because the contracted revenue collectors could not bank the money on a garnished accounts

Cumulative Performance for Central Government Transfers

Discretionary Government transfers performed at 27%, all sources performed as planned except DDEG which performed at 33% because of the Ministry's policy to allocate development grants in 3 quarters. Conditional government transfers performed at 26% . Apart from General public salary and pension arrears which performed at 0% , other sources performed as planned. sector development, transitional development and sector conditional grant non wage All performed at 33% because there are development grants and its a government effort to release development grants in the first three quarters.

ATAAS, support to PLE, DVV international performed at 0% because for UNEB the quarter under review had no planned activity which the ministry did not send and the nutrition project in schools which is released on a termly basis.

Road fund performed at 16%,

YLP performed at 1% because the district delayed to submit names of the benefiting groups for the ministry to evaluate and realize the funds.

Cumulative Performance for Donor Funding

Donor funding performed at 29% of the approved budget; Global fund for malaria and TB, World Health Organisation, DFID, All performed at 0% because Global fund had suspended their funding to the district, WHO and DFID were yet to send their funding in the next quarter because they approved their work plans very late. Jhpiego performed at 6% simply because they were waiting for the district to Co-fund for them to release other funds and the co funds for the district were to come from the Local revenue which account had been garnished due to court orders and the other local service tax had not been transferred to the district general account due to fear of it also being garnished.

However, to the contrally, UNICEF performed at 43% because of the additional component to construct pit latrines in schools to improve on sanitation.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	133,139	32,673	25 %	33,285	32,673	98 %
District Production Services	2,467,425	164,502	7 %	616,856	164,502	27 %
District Commercial Services	17,409	3,500	20 %	4,352	3,500	80 %
Sub- Total	2,617,972	200,675	8 %	654,493	200,675	31 %
Sector: Works and Transport						
District, Urban and Community Access Roads	740,294	50,267	7 %	185,168	50,267	27 %
District Engineering Services	101,830	0	0 %	25,457	0	0 %
Sub- Total	842,124	50,267	6 %	210,626	50,267	24 %
Sector: Education						
Pre-Primary and Primary Education	11,121,139	2,364,017	21 %	2,683,204	2,364,017	88 %
Secondary Education	4,774,687	718,396	15 %	1,352,097	718,396	53 %
Skills Development	1,787,770	243,993	14 %	514,592	243,993	47 %
Education & Sports Management and Inspection	259,541	51,766	20 %	48,124	51,766	108 %
Special Needs Education	1,966	0	0 %	491	0	0 %
Sub- Total	17,945,103	3,378,173	19 %	4,598,509	3,378,173	73 %
Sector: Health						
Primary Healthcare	2,109,241	0	0 %	527,310	0	0 %
District Hospital Services	363,316	0	0 %	90,829	0	0 %
Health Management and Supervision	4,931,129	1,224,782	25 %	1,232,782	1,224,782	99 %
Sub- Total	7,403,686	1,224,782	17 %	1,850,921	1,224,782	66 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	565,715	22,747	4 %	141,429	22,747	16 %
Natural Resources Management	89,352	8,137	9 %	21,989	8,137	37 %
Sub- Total	655,067	30,884	5 %	163,417	30,884	19 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,324,028	29,061	2 %	328,768	29,061	9 %
Sub- Total	1,324,028	29,061	2 %	328,768	29,061	9 %
Sector: Public Sector Management						
District and Urban Administration	6,005,202	1,273,380	21 %	1,481,580	1,273,380	86 %
Local Statutory Bodies	594,946	131,941	22 %	123,833	131,941	107 %
Local Government Planning Services	86,588	14,309	17 %	20,240	14,309	71 %
Sub- Total	6,686,736	1,419,631	21 %	1,625,653	1,419,631	87 %
Sector: Accountability						
Financial Management and Accountability(LG)	332,823	54,574	16 %	83,206	54,574	66 %
Internal Audit Services	44,393	10,107	23 %	11,098	10,107	91 %

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	<i>Sub- Total</i>	377,215	64,682	17 %	94,304	64,682	69 %
Grand Total		37,851,933	6,398,155	17 %	9,526,691	6,398,155	67 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,679,088	1,321,111	23%	1,419,772	1,321,111	93%
District Unconditional Grant (Non-Wage)	89,353	21,792	24%	22,338	21,792	98%
District Unconditional Grant (Wage)	645,796	152,528	24%	161,449	152,528	94%
General Public Service Pension Arrears (Budgeting)	187,994	0	0%	46,998	0	0%
Gratuity for Local Governments	1,511,472	377,868	25%	377,868	377,868	100%
Locally Raised Revenues	162,676	10,660	7%	40,669	10,660	26%
Multi-Sectoral Transfers to LLGs_NonWage	190,922	47,730	25%	47,730	47,730	100%
Pension for Local Governments	2,812,392	703,098	25%	703,098	703,098	100%
Salary arrears (Budgeting)	48,750	0	0%	12,188	0	0%
Urban Unconditional Grant (Wage)	29,733	7,433	25%	7,433	7,433	100%
Development Revenues	326,114	102,591	31%	97,471	102,591	105%
District Discretionary Development Equalization Grant	38,719	6,796	18%	9,680	6,796	70%
Multi-Sectoral Transfers to LLGs_Gou	287,395	95,795	33%	87,791	95,795	109%
Total Revenues shares	6,005,202	1,423,702	24%	1,517,243	1,423,702	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	675,529	159,962	24%	168,882	159,962	95%
Non Wage	5,003,559	1,113,419	22%	1,242,264	1,113,419	90%
Development Expenditure						
Domestic Development	326,114	0	0%	70,433	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,005,202	1,273,380	21%	1,481,580	1,273,380	86%

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C: Unspent Balances		
Recurrent Balances	47,730	4%
Wage	0	
Non Wage	47,730	
Development Balances	102,591	100%
Domestic Development	102,591	
Donor Development	0	
Total Unspent	150,321	11%

Summary of Workplan Revenues and Expenditure by Source

The department received shs.1,423,702,000/= which is 94% of the expected quarter out turn. Of the total receipts, shs. 1,080,966,000 / = was pension and Gratuity and shs 152,588,000/= was salaries and wages leaving Operational cost at shs. 190,208,000/=. Urban Unconditional grant Non wage, pension, Gratuity, Multi sectoral transfers to LLGs All performed as planned. However to the contrally, General pension arrears and salary arrears both performed at 0%.this money from the centre and the district didnt get the remitations in the quarter under review. Locally raised revenue performed at 26% because all the collected Local revenue was garnished on the district general fund account before being llocated to the relevant departments due to Court cases of poorly retrenched parish chiefs. District unconditional grant wage also performed at 94% because there was some of the staff who didnt get salary in the quarter due to lack of supplier numbers and other Oracle related challenges. Of the funds received, the department spent shs. 1,273,380/= which is 86% of the total receipts. the total Unspent balances of shs. 150,321,000/= was funds for both recurrent and development for LLGs that was transferred to subcountues at the close of the quarter and hence was not spent by the Lower local governments.

Reasons for unspent balances on the bank account

The total Unspent balances of shs. 150,321,000/= was funds for both recurrent and development for LLGs that was transferred to subcountues at the close of the quarter and hence was not spent by the Lower local governments.

Highlights of physical performance by end of the quarter

the department ;
 Attended to clients from within and outside the district
 paid salaries and wages to staff
 handled procurement related issues including evaluation of bids
 dessimmaniated information to the public
 attended vital meetings within the district and outside it.
 paid pension and gratuity
 sorted and managed payrolls among others

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	327,823	54,574	17%	81,956	54,574	67%
District Unconditional Grant (Non-Wage)	97,948	21,344	22%	24,487	21,344	87%
District Unconditional Grant (Wage)	110,320	27,580	25%	27,580	27,580	100%
Locally Raised Revenues	38,856	5,650	15%	9,714	5,650	58%
Multi-Sectoral Transfers to LLGs_NonWage	80,699	0	0%	20,175	0	0%
Development Revenues	5,000	0	0%	1,250	0	0%
District Discretionary Development Equalization Grant	5,000	0	0%	1,250	0	0%
Total Revenues shares	332,823	54,574	16%	83,206	54,574	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,320	27,580	25%	27,580	27,580	100%
Non Wage	217,503	26,994	12%	54,376	26,994	50%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	332,823	54,574	16%	83,206	54,574	66%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department by the end of Quarter 1 received shs. 54,574,000 out of the expected shs. 83,206,000 hence revenue performing at 66% as per the quarter out turn. Of the receipts, shs. 21,344,000/= was Unconditional grant Non wage which is 87% of the quarter out turn, shs.27,580,000 was wage performing at 100% and Local Raised revenue was shs. 5,650,000/= which is 58% of the quarter out turn. Multi sectoral transfers performed at 05 because LLGs never received Local service tax from the HLG after follow of the garnish. in respect to expenditure, the department spent all the wage to 100%, non wage and LRR was also spent 100% of what was received.

Reasons for unspent balances on the bank account

there were no unspent balances in the quarter under review

Highlights of physical performance by end of the quarter

The department prepared and submitted accounts, reports to the OAG and AG.

Mentored LLGs in areas of Accountability and preparation of monthly/ quarterly accounts.

Paid salaries to its staff both at HLG and LLGs

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	594,946	139,036	23%	148,737	139,036	93%
District Unconditional Grant (Non-Wage)	341,549	91,711	27%	85,387	91,711	107%
District Unconditional Grant (Wage)	189,300	47,325	25%	47,325	47,325	100%
Locally Raised Revenues	64,097	0	0%	16,024	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	594,946	139,036	23%	148,737	139,036	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,300	47,325	25%	47,325	47,325	100%
Non Wage	405,646	84,616	21%	76,508	84,616	111%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	594,946	131,941	22%	123,833	131,941	107%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		7,096				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		7,096	5%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs. 139,036,000/= which is 93% of the expected quarter out turn hence the departmental revenues performed at 23% out of the 25% expected quarter budget performance. Of the revenues received, District unconditional grant Non wage was shs 91,711,000/= which is 107% of the quarter out turn because Councillors allowances were increased to cater for the new executive and arrears.

District unconditional grant was shs. 47,325,000/= performing at 100% Local Revenue performed at 0% because the District fund account was garnished due to court cases of poorly retrenched parish chiefs.

in respect to expenditure, the department spent a total of shs. 131,941,000/= which is 107% of the quarter plan. wage was spent 100%, non wage was spent at 111% leaving unspent balances of shs. 7,096,000/=.

Reasons for unspent balances on the bank account

the unspent balances of shs. 7,096,000 under non wage was monies for stationery, and other allowances which were not received to the department because of the new IFMS oracle system challenges and delays.

Highlights of physical performance by end of the quarter

1. Conducted 1 council meetings,
2. conducted the four committee meetings,
3. held 2 land board meeting and handled land lease extension
4. reviewed internal audit report by PAC,
5. DSC handled disciplinary case, confirmed staff, held interviews for the staff,
6. Contracts committee held meeting, evaluated bids for the award of contracts.
7. DEC performed the oversight role and monitoring of government programmes.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,508,794	200,675	8%	627,199	200,675	32%
District Unconditional Grant (Non-Wage)	3,120	0	0%	780	0	0%
District Unconditional Grant (Wage)	133,344	33,336	25%	33,336	33,336	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	1,692,973	0	0%	423,243	0	0%
Sector Conditional Grant (Non-Wage)	237,141	59,285	25%	59,285	59,285	100%
Sector Conditional Grant (Wage)	432,216	108,054	25%	108,054	108,054	100%
Development Revenues	109,178	36,393	33%	27,295	36,393	133%
Donor Funding	0	0	0%	0	0	0%
Sector Development Grant	109,178	36,393	33%	27,295	36,393	133%
Total Revenues shares	2,617,972	237,068	9%	654,493	237,068	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	565,560	141,390	25%	141,390	141,390	100%
Non Wage	1,943,234	59,285	3%	485,809	59,285	12%
Development Expenditure						
Domestic Development	109,178	0	0%	27,295	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,617,972	200,675	8%	654,493	200,675	31%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		36,393				
Donor Development		0				
Total Unspent		36,393	15%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs 237068000 which is 25% of the planned. The district unconditional grant and other transfers from central government performed at 0% because the district prioritized according to the conditional grant to the sectors of the department. The collected local revenues were garnished on the general fund account before being allocated to the departments because of government cases in respect of the wrongly terminated parish chiefs. The other central transfers were funds for the nutritional project and cluster project of the Ministry of Agriculture. Agriculture both of which are funded by World Bank. These funds were not remitted.

. However all other sources performed as planned. Of the total receipts, 60% was wages, 25% was recurrent and 15% was development. Of the funds received the department spent shs 200,675,000 which is 86% of total receipts. The unspent balance of shs 36,393,000 was money for development (procurement of demonstration materials for both the crop and livestock sectors) for which the process is on going.

Reasons for unspent balances on the bank account

The unspent balance of shs 36,393,000 was money for development (procurement of demonstration materials for both the crop and livestock sectors) for which the process is on going.

Highlights of physical performance by end of the quarter

1. Vaccination of 1912 animals,
2. supported farmer with modern technology,
3. support business to register ,
4. support SACCO in the registration,
- 5 coordinated the nutrition project with in schools

Vote:510 Iganga District

Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,413,570	1,353,392	25%	1,353,392	1,353,392	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	514,441	128,610	25%	128,610	128,610	100%
Sector Conditional Grant (Wage)	4,899,128	1,224,782	25%	1,224,782	1,224,782	100%
Development Revenues	1,990,116	585,192	29%	497,529	585,192	118%
District Discretionary Development Equalization Grant	30,000	20,661	69%	7,500	20,661	275%
Donor Funding	1,906,000	546,492	29%	476,500	546,492	115%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	54,116	18,039	33%	13,529	18,039	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	7,403,686	1,938,584	26%	1,850,921	1,938,584	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,899,128	1,224,782	25%	1,224,782	1,224,782	100%
Non Wage	514,441	0	0%	128,610	0	0%
Development Expenditure						
Domestic Development	84,116	0	0%	21,029	0	0%
Donor Development	1,906,000	0	0%	476,500	0	0%
Total Expenditure	7,403,686	1,224,782	17%	1,850,921	1,224,782	66%
C: Unspent Balances						
Recurrent Balances		128,610	10%			
Wage		0				
Non Wage		128,610				

Vote:510 Iganga District**Quarter1**

Development Balances	585,192	100%	
Domestic Development	38,700		
Donor Development	546,492		
Total Unspent	713,802	37%	

Summary of Workplan Revenues and Expenditure by Source

The department received wage of 1,224,782,118 in the quarter under review. with shs 128,610,336/= as non wage for transfers to HFs and DHOs office operation, GOU development of 38,699,806/= for DDEG use of installation of solar and PHC development meant for completion of Nawandala HC III, and shs 546,491,725 as Donor for UNICEF and JHPIEGO and spent only wage funds leaving the department with unspent balance of shs 713,801,867.

Reasons for unspent balances on the bank account

the department remained with shs 128,610,336/= as non wage for transfers to HFs and DHOs office operation, GOU development of 38,699,806/= for DDEG use of installation of solar and PHC development meant for completion of Nawandala HC III, and shs 546,491,725 as Donor for UNICEF and JHPIEGO. All these funds had not been warranted to enable expenditure before close of quarter one due to mis budgeting in the PBS which required consultations and clearance from Accountant General MoFPED

Highlights of physical performance by end of the quarter

Salaries paid to health workers
 Immunization outreaches were conducted,
 Deliveries in facilities where conducted
 Family planning outreaches were conducted
 WASH activities were undertaken
 DHT meetings were held
 completion of health budget and workplan done
 Integrated support supervision conducted

Vote:510 Iganga District

Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,833,368	4,483,141	27%	4,489,008	4,483,141	100%
District Unconditional Grant (Non-Wage)	1,966	0	0%	491	0	0%
District Unconditional Grant (Wage)	32,263	8,066	25%	8,066	8,066	100%
Locally Raised Revenues	21,500	0	0%	5,375	0	0%
Other Transfers from Central Government	26,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,445,987	1,148,662	33%	1,148,662	1,148,662	100%
Sector Conditional Grant (Wage)	13,305,652	3,326,413	25%	3,326,413	3,326,413	100%
Development Revenues	1,111,736	355,488	32%	277,934	355,488	128%
District Discretionary Development Equalization Grant	45,273	0	0%	11,318	0	0%
Donor Funding	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	1,066,463	355,488	33%	266,616	355,488	133%
Total Revenues shares	17,945,103	4,838,629	27%	4,766,941	4,838,629	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,337,915	3,334,479	25%	3,334,479	3,334,479	100%
Non Wage	3,495,453	43,694	1%	1,139,747	43,694	4%
Development Expenditure						
Domestic Development	1,111,736	0	0%	124,283	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	17,945,103	3,378,173	19%	4,598,509	3,378,173	73%
C: Unspent Balances						
Recurrent Balances		1,104,968	25%			
Wage		0				
Non Wage		1,104,968				
Development Balances		355,488	100%			

Vote:510 Iganga District**Quarter1**

Domestic Development	355,488		
Donor Development	0		
Total Unspent	1,460,456	30%	

Summary of Workplan Revenues and Expenditure by Source

The department attained 102% of the anticipated revenue of the planned shs. 4,766,941,000/=. District unconditional grant wage, sector unconditional grant non wage, sector conditional grant wage all performed as planned. However on the cont rally unconditional grant non wage, local revenue, other government transfers and DDEG all performed at 0% because for unconditional grant, the district prioritized allocating money to other departments for their operations, for LRR all the collected revenue was garnished on the district general fund account before being allocated to departments due to court cases in respect to wrongly terminated parish chiefs, for Other government transfers, this money for ministry of Education meant for support to UNEB activities within the district and UNEB activities schedule for quarter two which include PLE, UCE, UACE exams and DDEG money was allocated to other departments awaiting to allocate to education in quarter two respectively. However, sector development grant performed at 113% because of the ministry of finance policy of allocating development grants in three quarters hence attaining 102%.

Of the funds received, shs 337,817,300 which is 73% of the funds received was spent and unspent balance of shs. 1,460,456,000 was money for UPE, USE, and support to tertiary education recurrent expenditure that was received in the quarter but not transferred to respective benefiting schools and tertiary institutions except for Bishop willis demo which had the required TIN number. shs. 355,488,000/= was for capital development and the district is still waiting for ministry of education to award these contracts in respect to construction of secondary seed schools.

Reasons for unspent balances on the bank account

the unspent balances of shs.1,460,456,000/= part of it was money for UPE, USE, and support to tertiary education recurrent expenditure that was received in the quarter but not transferred to respective benefiting schools and tertiary institutions due to lack of TIN numbers and supplier numbers except for Bishop willis demo which had the required TIN number. shs. 355,488,000/= was for capital development and the district is still waiting for ministry of education to award these contracts in respect to construction of secondary seed schools.

Highlights of physical performance by end of the quarter

the department carried out routine inspection,
posting and transfer of teachers
payment of salaries and monitoring and supervising of government projects under education.

Vote:510 Iganga District

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	807,124	130,729	16%	201,781	130,729	65%
District Unconditional Grant (Non-Wage)	936	0	0%	234	0	0%
District Unconditional Grant (Wage)	37,947	9,487	25%	9,487	9,487	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	764,241	121,242	16%	191,060	121,242	63%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	35,000	15,006	43%	8,750	15,006	171%
District Discretionary Development Equalization Grant	35,000	15,006	43%	8,750	15,006	171%
Total Revenues shares	842,124	145,735	17%	210,531	145,735	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,947	9,487	25%	9,487	9,487	100%
Non Wage	769,177	40,781	5%	192,389	40,781	21%
Development Expenditure						
Domestic Development	35,000	0	0%	8,750	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	842,124	50,267	6%	210,626	50,267	24%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		80,462				
Development Balances						
Domestic Development		15,006				
Donor Development		0				
Total Unspent		95,468	66%			

Vote:510 Iganga District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

the department recieved shs 145,735,000= which was 69% of the quarter out turn. of the received funds, shs 121,242,214= was other transfers from central government for uganda road fund which represents 63% of the quarter out turn. shs 9487,000 was un conditional grant towards wage and performed at 100%. shs shs 15,006,000/= was DDEG which performed at 171% of the quarter out turn.

In respect to expenditure, the deparment spent shs 50,267,000/= which is 24% of the quarter out turn expenditure hence leaving unspent balances of shs. 95,468,000/= which is 66% which totals from Non wage shs. 80,462,000 and Domestic development shs 15,006,000/=.

Reasons for unspent balances on the bank account

there was a problem with a the oracle system . it was new and people were not familiar with its operations so they could not process DDEG and Road fund monies in time.

Highlights of physical performance by end of the quarter

the department was able to carry out Adrics,and mobilised for commencement of mechanised maintenance of cms-luyira and periodic maintenance of cms-buwasa. actual works to commence in second quarter.

Vote:510 Iganga District

Quarter1

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,765	20,362	43%	11,941	20,362	171%
District Unconditional Grant (Wage)	12,865	12,137	94%	3,216	12,137	377%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	32,899	8,225	25%	8,225	8,225	100%
Development Revenues	517,951	172,650	33%	129,488	172,650	133%
Sector Development Grant	496,898	165,633	33%	124,225	165,633	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	565,715	193,012	34%	141,429	193,012	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,865	9,737	76%	3,216	9,737	303%
Non Wage	34,899	4,613	13%	8,725	4,613	53%
Development Expenditure						
Domestic Development	517,951	8,398	2%	129,488	8,398	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	565,715	22,747	4%	141,429	22,747	16%
C: Unspent Balances						
Recurrent Balances		6,012	30%			
Wage		2,400				
Non Wage		3,612				
Development Balances		164,252	95%			
Domestic Development		164,252				
Donor Development		0				
Total Unspent		170,264	88%			

Vote:510 Iganga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

the sector received a total revenue of shs 193,012,000 in the quarter under review, which represents 136% more than planned for the quarter. this was mostly under wage due to salary enhancement for scientist. sector conditional grant and transitional development all performed at 133% because of the ministry's policy of releasing development funds in the first three quarter. Of the funds received, shs 8,225,000 was non wage, shs 12,137,000 as wage, shs 7,018,000 as transition development and shs 165,633,000as sector development

The sector spent a total of shs 22,747,000 leaving unspent balance of shs 170,264,000

Reasons for unspent balances on the bank account

- 1 wage, unspent was 2,400,000. this was missed salary for one staff for the month of July and August.
2. Non wage was 3,612,181, this was fuel committed
3. development was 164,252,214, Contracts for works had not yet been signed.

Highlights of physical performance by end of the quarter

1. Office utilities paid
2. Training and formation of 17 new water and Sanitation committees.
- 3 Routine monitoring of drilled boreholes
4. supervision and coordination of works implemented by development partners

Vote:510 Iganga District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,943	10,126	18%	13,736	10,126	74%
District Unconditional Grant (Non-Wage)	2,028	0	0%	507	0	0%
District Unconditional Grant (Wage)	32,547	8,137	25%	8,137	8,137	100%
Locally Raised Revenues	12,412	0	0%	3,103	0	0%
Sector Conditional Grant (Non-Wage)	7,956	1,989	25%	1,989	1,989	100%
Development Revenues	34,409	17,000	49%	8,602	17,000	198%
District Discretionary Development Equalization Grant	34,409	17,000	49%	8,602	17,000	198%
Total Revenues shares	89,352	27,126	30%	22,338	27,126	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,547	8,137	25%	8,137	8,137	100%
Non Wage	22,396	0	0%	5,250	0	0%
Development Expenditure						
Domestic Development	34,409	0	0%	8,602	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	89,352	8,137	9%	21,989	8,137	37%
C: Unspent Balances						
Recurrent Balances						
		1,989	20%			
Wage		0				
Non Wage		1,989				
Development Balances						
		17,000	100%			
Domestic Development		17,000				
Donor Development		0				
Total Unspent		18,989	70%			

Vote:510 Iganga District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 27,126,000/= in the Quarter under review which is 121% of the expected revenues. District unconditional grant Non wage and Local Revenue performed at 0% because the district prioritized allocation of Unconditional grants funds to other departments. All the LRR was garnished on the district General fund account before being allocated to departments due to court cases in respect to wrongly terminated Parish Chiefs. District conditional wage and sector conditional non wage both performed at 100%. DDEG on the contrally performed at 198% because this was funds for tree planting and there was need to have it allocated during the rainy season.

In respect to expenditure, of the funds received the department spent shs. 8,137,000/= on staff salary which is 37% of the total revenue leaving unspent balance of shs. 18,989,000/=.

Reasons for unspent balances on the bank account

The unspent balances of shs. 17,000,000/= was for DDEG due to delays in the procurement process where they were still sourcing for a supplier.

And shs 1,989,000/= was sector unconditional grant non wage which was not spent due to challenges of the Oracle system.

Highlights of physical performance by end of the quarter

Carried out environmental screening of development projects in sub counties
paid salaries
Environmental screening on roads
Land registration and titling by clients
Held Land boards meeting and generated reports

Vote:510 Iganga District

Quarter1

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,324,028	324,845	25%	331,007	324,845	98%
District Unconditional Grant (Non-Wage)	1,217	0	0%	304	0	0%
District Unconditional Grant (Wage)	55,616	13,904	25%	13,904	13,904	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	1,202,568	295,784	25%	300,642	295,784	98%
Sector Conditional Grant (Non-Wage)	60,627	15,157	25%	15,157	15,157	100%
Development Revenues	0	0	0%	0	0	0%
Donor Funding	0	0	0%	0	0	0%
Total Revenues shares	1,324,028	324,845	25%	331,007	324,845	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,616	13,904	25%	13,904	13,904	100%
Non Wage	1,268,412	15,157	1%	314,864	15,157	5%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,324,028	29,061	2%	328,768	29,061	9%
C: Unspent Balances						
Recurrent Balances						
		295,784	91%			
Wage		0				
Non Wage		295,784				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		295,784	91%			

Vote:510 Iganga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department attained 95% of its planned revenue of shs 331,007,000/=; where Sector unconditional grant non wage and district unconditional grant wage performed as planned. however to the cont rally, Local revenue and unconditional both performed at 0% respectively because of the district priotizing allocation of the unconditional grant nonwage to other departments and the garnish of LRR on the general fund account before being allocated to departments due to court cases respectively. Other government transfers performed at 98% because this money from ministry. of the total receipts, the district spent shs.29,061,000/= which is 9% which brings unspent balances of shs 295,784,000/= which was money for Youth Livelihood project and UWEP of which the district submitted the groups to ministry for approval late hence funds could not be transfered to benefiting groups with in the quarter.

Reasons for unspent balances on the bank account

unspent balances of shs 295,784,000/= which was money for Youth Livelihood project and UWEP of which the district submitted the groups to ministry for approval late hence funds could not be transfered to benefiting groups with in the quarter.

Highlights of physical performance by end of the quarter

The funds were used to mobilise youth women and persons with disability to apply for support and sensitise them on development options in the utilistion of funds for credit. some funds were used for monitoring programme activities for adult learning and projetcs for people with disabilities that goit grants last financial year. handle labour related issues within the district, resettle vulnerable childrens (OVCs), represented OVCs who are in contrally with the law in courts of law, mobilised the communities on health related issues.

Vote:510 Iganga District

Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,111	12,809	18%	17,778	12,809	72%
District Unconditional Grant (Non-Wage)	23,819	5,876	25%	5,955	5,876	99%
District Unconditional Grant (Wage)	27,732	6,933	25%	6,933	6,933	100%
Locally Raised Revenues	19,560	0	0%	4,890	0	0%
Development Revenues	15,478	8,500	55%	3,869	8,500	220%
District Discretionary Development Equalization Grant	15,478	8,500	55%	3,869	8,500	220%
Total Revenues shares	86,588	21,309	25%	21,647	21,309	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,732	6,933	25%	6,933	6,933	100%
Non Wage	43,379	5,876	14%	9,438	5,876	62%
Development Expenditure						
Domestic Development	15,478	1,500	10%	3,869	1,500	39%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	86,588	14,309	17%	20,240	14,309	71%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		7,000	82%			
Domestic Development		7,000				
Donor Development		0				
Total Unspent		7,000	33%			

Vote:510 Iganga District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

.The department realized Shs. 21,309,000/= which is 98% of the expected quarter out turn as revenue. Of the revenue received, shs 5,876,000/= was District Unconditional grant Non wage which is 99% of the expected quarter out turn, Shs. 6,933,000/= was District Unconditional grant wage which performed at 100% of the expected quarter out turn, and shs. 21,309,000/= was DDEG which performed at 220% of the quarter out turn. LRR performed at 0% because it was garnished due to court case of parish chiefs that were retrenched wrongly.

in respect to expenditure, the performance was at 71% with wage spent at 100%, Non wage at 62% and domestic development at 39% hence leaving unspent balances of shs. 7000,000/= under development.

Reasons for unspent balances on the bank account

There is Unspent balance of Shs.7,000,000/= under DDEG Work Plan which is meant to procure three Lap top computers for; CAOs Office, Procurement office, and Chairman Vs office.

Hence still awaiting the procurement process.

Highlights of physical performance by end of the quarter

Prepared and submitted contract form B and fourth quarter report, coordinated 3 TPC meeting, monitored government programmes, supported LLGs in development planning

Vote:510 Iganga District

Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	44,393	10,107	23%	11,098	10,107	91%
District Unconditional Grant (Non-Wage)	11,023	2,515	23%	2,756	2,515	91%
District Unconditional Grant (Wage)	30,370	7,592	25%	7,592	7,592	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	44,393	10,107	23%	11,098	10,107	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,370	7,592	25%	7,592	7,592	100%
Non Wage	14,023	2,515	18%	3,506	2,515	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	44,393	10,107	23%	11,098	10,107	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:510 Iganga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx.10,107,000 in the quarter under review which is 91% of the expected revenue. Conditional grant wage performed at 100% because all the staff were paid salaries. Unconditional grant non wage performed at 91% because the district prioritized allocation to other key sectors. LRR performed at 0% because all the collected LRR was garnished on collection account due to court case. DDEG performed at 0% because it is expected to be allocated in the second quarter. Of the funds received the department spent it all.

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

1. Witnessed hand over of offices of sub-county chief in Nambale, Nakigo, and Bulamagi and of sub-accountants in Namung'alwe and Nakigo sub-counties
2. Audited secondary schools; Bukoyo SS and Iganga SS
3. Audited tertiary institutes; Iganga Technical Institute and Bishop Will's Core PTC
4. Verified salary arrears sent by Ministry of Public Service
5. Audit of procurement
6. Audit of 2018/2019 budget process and allocation of unconditional grant and local revenue allocation to departments.
7. Review of 2017/2018 activities

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	PAF monitoring carried out. Travel Inland for CAO, Audit Task Force, Security carried out. Computer Supplies and Information Technology carried out. Printing and stationery procured. Small office Equipment procured. Official seal procured. Court cases ,fines paid. Water bills cleared Compound cleaned and maintained. Security Guards paid. Vehicles maintained. National celebrations conducted. Electricity bills paid. Marriage certificates printed. Ulga activities conducted. Council hall Furniture procured.	Monitored PAF activities supervised LLGs paid pension and gratuity paid salaries		monitored PAF activities Travel inland for CAO water bills, electricity bills paid compound cleaned vehicles maintained	Monitored PAF activities supervised LLGs paid pension and gratuity paid salaries
211101 General Staff Salaries	675,529	159,962	24 %		159,962
211103 Allowances	31,555	4,650	15 %		4,650
212105 Pension for Local Governments	2,812,392	722,546	26 %		722,546
212107 Gratuity for Local Governments	1,511,472	377,868	25 %		377,868
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	4,130	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	391	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0

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221017 Subscriptions	6,000	0	0 %	0
223004 Guard and Security services	6,000	1,350	23 %	1,350
223005 Electricity	5,000	0	0 %	0
223006 Water	7,000	0	0 %	0
224004 Cleaning and Sanitation	6,726	1,500	22 %	1,500
228002 Maintenance - Vehicles	5,900	0	0 %	0
282102 Fines and Penalties/ Court wards	93,301	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	187,994	0	0 %	0
321617 Salary Arrears (Budgeting)	48,750	0	0 %	0
Wage Rect:	675,529	159,962	24 %	159,962
Non Wage Rect:	4,728,111	1,107,914	23 %	1,107,914
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,403,640	1,267,876	23 %	1,267,876
Reasons for over/under performance: delays in release of funds by the finance department due to Oracle system challenges.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(85) implement the new staff structure up to 85%	() no out put in the quarter	()implement the new staff structure up to 85%	()no out put in the quarter
%age of staff appraised	(99) Issue appraisal forms to staff.	() issued appraisal forms all staff	(99)Issue appraisal forms to staff.	()issued appraisal forms all staff
%age of staff whose salaries are paid by 28th of every month	(99) All staff salaries paid by the end of every month	() cleaned pay roll and paid staff salaries to almost 95% staff	()All staff salaries paid by the end of every month	()cleaned pay roll and paid staff salaries to almost 95% staff
%age of pensioners paid by 28th of every month	(99) All Pensioners paid by end of month	() cleaned pension pay roll and submitted to ministry and hence paid pension to eligible pensioners	()All Pensioners paid by end of month	()cleaned pension pay roll and submitted to ministry and hence paid pension to eligible pensioners
Non Standard Outputs:	Pension and Gratuity paid. Salary payments effected. Medical expenses paid. Welfare and Entertainment Provided. Burial activities conducted.	paid salaries to district staff paid pension and gratuity attended to clients with issues in their salaries and pension	Pension and Gratuity paid. Salary payments effected. Medical expenses paid. Welfare and Entertainment Provided. Burial activities conducted.	paid salaries to district staff paid pension and gratuity attended to clients with issues in their salaries and pension
227001 Travel inland	18,217	3,588	20 %	3,588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,217	3,588	20 %	3,588
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,217	3,588	20 %	3,588

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: challenges with the new system					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Sub-counties monitored and supervised. Government programs coordinated and monitored.	monitored and supervised activities at sub counties coordinated and monitored government programs		Sub-counties monitored and supervised. Government programs coordinated and monitored.	monitored and supervised activities at sub counties coordinated and monitored government programs
227001 Travel inland	24,113	800	3 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,113	800	3 %		800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,113	800	3 %		800
Reasons for over/under performance: challenges of lack of transport means for the office of Deputy CAO, Delays in release of funds due to system challenges					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Information collected and disseminated.	collected information and disseminated to the public on various concerns		information collected and disseminated	collected information and disseminated to the public on various concerns
227001 Travel inland	3,720	300	8 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,720	300	8 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,720	300	8 %		300
Reasons for over/under performance: limited funding of the sector and delays in realize of the funds					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	office attendants paid wages office cleaned cleaning materials procured			office attendants paid wages office cleaned cleaning materials procured	
227001 Travel inland	2,160	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,160	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,160	0	0 %	0

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

N/A				
Non Standard Outputs:	Machinery, Equipment and Furniture maintained		office machineries, equipments and furniture maintained	
211103 Allowances	590	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,950	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,540	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,540	0	0 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	<div>Payslips printed.</div> <div>Printing of salary and pension payroll and payslips done</div> <div>IPPS computers and data relay system maintained</div> <div>IPPs soft ware systems upgraded</div> <div>Administrative costs of data monthly capture met</div> <div>Follow up of salary and pension issues with MPs and MOFED done</div>		<div>Payslips printed.</div> <div>Printing of salary and pension payroll and payslips done</div> <div>IPPS computers and data relay system maintained</div> <div>IPPs soft ware systems upgraded</div> <div>Administrative costs of data monthly capture met</div> <div>Follow up of salary and pension issues with MPs and MOFED done</div>	
221008 Computer supplies and Information Technology (IT)	3,603	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,640	0	0 %	0

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227001 Travel inland	8,546	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,789	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,789	0	0 %	0

Reasons for over/under performance:

Output : 138111 Records Management Services

N/A				
Non Standard Outputs:	Records properly coded and stored.		records coded, entered in the system and stored.	
211103 Allowances	2,520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,520	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,520	0	0 %	0

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	information collected and disseminated.	collected information and disseminated it to the public	information collected and disseminated.	collected information and disseminated it to the public
227001 Travel inland	3,720	817	22 %	817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,720	817	22 %	817
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,720	817	22 %	817

Reasons for over/under performance: limited funding of activities related to information management
delay of fund realize**Output : 138113 Procurement Services**

N/A				
Non Standard Outputs:	<div>Pre qualification handled.</div> <div>Bidding handled</div> <div>Advertising done</div> <div>Awarding of contracts done</div>		<div>Pre qualification handled.</div> <div>Bidding handled</div> <div>Advertising done</div> <div>Awarding of contracts done</div>	
221001 Advertising and Public Relations	7,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	668	0	0 %	0
227001 Travel inland	4,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,748	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,748	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	<div>Heavy duty Printer procured</div> <div>Computer for registry procured</div> <div>Heavy duty Printer procured</div> <div>Computer for registry procured</div>			
312211 Office Equipment	8,831	0	0 %	0
312302 Intangible Fixed Assets	29,888	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,719	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,719	0	0 %	0
Reasons for over/under performance:				
Total For Administration : Wage Rect:	675,529	159,962	24 %	159,962
Non-Wage Reccurent:	4,812,637	1,113,419	23 %	1,113,419
GoU Dev:	38,719	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	5,526,885	1,273,380	23.0 %	1,273,380

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-31) The Annual Performance reports prepared and submitted to OAG AG Kampala	()		(2019-08-31)Submitted in quarter 1	()
Non Standard Outputs:	Salaries paid Accountable stationery procured Electricity and water paid LLGs mentored	Salaries paid to staff Stationary procured paid electricity bills for the department. Mentored LLGs		Salaries paid Accountable stationery procured Electricity and water paid LLGs mentored	Salaries paid to staff Stationary procured paid electricity bills for the department. Mentored LLGs
211101 General Staff Salaries	110,320	27,580	25 %		27,580
211103 Allowances	7,000	1,500	21 %		1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	5,650	141 %		5,650
221014 Bank Charges and other Bank related costs	2,000	0	0 %		0
223004 Guard and Security services	1,200	0	0 %		0
223005 Electricity	12,000	3,000	25 %		3,000
223006 Water	1,000	0	0 %		0
224004 Cleaning and Sanitation	2,000	500	25 %		500
227001 Travel inland	57,604	3,893	7 %		3,893
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	110,320	27,580	25 %		27,580
Non Wage Rect:	87,804	14,543	17 %		14,543
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	198,124	42,122	21 %		42,122
Reasons for over/under performance:	No challenges				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns	(8) Sensitized LLGs on Local revenue enhancement Carried out market inspections		()	(8)Sensitized LLGs on Local revenue enhancement Carried out market inspections

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Non Standard Outputs:	Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns	Sensitized LLGs on Local revenue enhancement Carried out market inspections	Sensitized LLGS on revenue enhancement Market survey inspections carried out Local revenue campaigns carried out	Sensitized LLGs on Local revenue enhancement Carried out market inspections
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	8,500	2,452	29 %	2,452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,452	27 %	2,452
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	2,452	27 %	2,452
Reasons for over/under performance:	none			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-05-31) Annual Budget and Work plan approved in Council Hall at the District Head quarters	(2) Annual work plan and Budget approved in council Hall at the district head quarters	(2018-05-31)Annual Work plan approved in council hall	()Annual work plan and Budget approved in council Hall at the district head quarters
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-31) Draft Budget and annual work plan presented to Council	(2) Draft budget and Work plan presented to council at the district headquarters	(2018-03-31)Draft Budget and annual Work plan presented to council	()Draft budget and Work plan presented to council at the district headquarters
Non Standard Outputs:	Revenue enhancement plan prepared Market inspections carried out Local revenue performance review carried out Local Revenue sensitisation meetings carried out Revenue collections and returns monitored	Annual work plan prepared Annual budget prepared coordinated revenue enhancement at LLGs and HLGs	Revenue enhancement plan and budget prepared	Annual work plan prepared Annual budget prepared coordinated revenue enhancement at LLGs and HLGs
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	No challenges yet			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	LLGS mentored in accountability and preparation of Accounts Monthly and quarterly financial reports prepared 	mentoring of LLGs in ares of Accountability and preparation of monthly and quarterly financial accounts.	LLGS mentored in accountability and preparation of accounts Monthly and quarterly financial reports prepared	mentoring of LLGs in ares of Accountability and preparation of monthly and quarterly financial accounts.
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	2,500	750	30 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	none			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Accounts prepared and submitted to OAG and AG	(3) Accounts prepared and submitted to OAG and AG	(2019-03-31)Accounts prepared and submitted to OAG	()Accounts prepared and submitted to OAG and AG
Non Standard Outputs:	Accounts prepared and submitted	prepared and submitted Accounts	Accounts prepared and submitted	prepared and submitted Accounts
211103 Allowances	1,000	0	0 %	0
227001 Travel inland	2,000	750	38 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	None			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Enhanced financial management system and controls	Enhanced Information Financial Management systems and controls	Enhanced financial management system and controls	Enhanced Information Financial Management systems and controls
221016 IFMS Recurrent costs	30,000	7,500	25 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance:	Challenges with unreliable IFMS Oracle sysetm which is on and off hence delaying transfer of funds			
Capital Purchases				

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	5 UPS procured for the IFMs computers in finance office			5 UPS procured for IFMS computers in Finance Office	
312202 Machinery and Equipment	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:					
Total For Finance : Wage Rect:	110,320	27,580	25 %		27,580
Non-Wage Reccurent:	136,804	26,994	20 %		26,994
GoU Dev:	5,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	252,124	54,574	21.6 %		54,574

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Salaries paid to political leaders. Council activities conducted. <div> Council stationary procured.</div><div>vehicle maintained and serviced </div>	salaries were paid political oversight undertaken. council activities under taken.		Salaries paid to political leaders. Council activities conducted. <div> Council stationary procured.</div><div>vehicle maintained and serviced </div>	salaries were paid political oversight undertaken. council activities under taken.
211101 General Staff Salaries	189,300	47,325	25 %		47,325
211103 Allowances	188,598	47,150	25 %		47,150
Wage Rect:	189,300	47,325	25 %		47,325
Non Wage Rect:	188,598	47,150	25 %		47,150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	377,898	94,475	25 %		94,475
Reasons for over/under performance:					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Allowances paid. Stationary Procured	procurement of goods and services. advertisement undertaken awarding of tenders by contracts committee			procurement of goods and services. advertisement undertaken awarding of tenders by contracts committee
211103 Allowances	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,212	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,212	0	0 %		0
Reasons for over/under performance:					
Output : 138203 LG staff recruitment services					
N/A					

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Non Standard Outputs:	Travel inland conducted. Welfare of members conducted. Machinery and Equipment maintained. <div> Telecommunication conducted.</div> <div>Recruitment advertisement run </div>	Travel inland conducted welfare to members provided	Travel inland conducted. Welfare of members conducted. Machinery and Equipment maintained. <div> Telecommunication conducted.</div> <div>Recruitment advertisement run </div>	Travel inland conducted welfare to members provided
211103 Allowances	38,456	13,680	36 %	13,680
221001 Advertising and Public Relations	2,200	0	0 %	0
221004 Recruitment Expenses	9,099	0	0 %	0
221007 Books, Periodicals & Newspapers	528	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	4,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,912	0	0 %	0
221012 Small Office Equipment	700	0	0 %	0
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	500	0	0 %	0
222003 Information and communications technology (ICT)	500	0	0 %	0
223005 Electricity	360	0	0 %	0
224004 Cleaning and Sanitation	1,560	0	0 %	0
227001 Travel inland	9,545	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
228004 Maintenance – Other	1,460	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,920	13,680	18 %	13,680
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,920	13,680	18 %	13,680
Reasons for over/under performance:				
Output : 138204 LG Land management services				
No. of land applications (registration, renewal, lease extensions) cleared	() 400 land applications discussed	()	()	()Land application considered Land Board meetings held. Travel inland held
No. of Land board meetings	() 24 land board meetings held	()	()	()Land application considered Land Board meetings held. Travel inland held

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Non Standard Outputs:	Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured.	Land application considered Land Board meetings held. Travel inland held	Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured.	Land application considered Land Board meetings held. Travel inland held
211103 Allowances	4,150	810	20 %	810
221011 Printing, Stationery, Photocopying and Binding	1,353	338	25 %	338
227001 Travel inland	2,400	600	25 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,903	1,748	22 %	1,748
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,903	1,748	22 %	1,748

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) 4 audit general reports in place and discussed	()	(1)1 audit general reports in place and discussed	()
No. of LG PAC reports discussed by Council	() 13 LG PAC reports discussed	()	()	()
Non Standard Outputs:	Allowances to members paid. Meetings of members held. Stationary typing and photocopying done.	Allowances paid to members internal and external reports considered stationary procured	Allowances to members paid. Meetings of members held. Stationary typing and photocopying done.	Allowances paid to members internal and external reports considered stationary procured
211103 Allowances	13,605	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,005	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,005	0	0 %	0

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	() Council meetings conducted	()	()	()council and committee meetings held. council policies formulated
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Non Standard Outputs:	Council and committee meetings held. Government programs monitored. Ordinances formulated and approved. 	council and committee meetings held. council policies formulated	Council and committee meetings held. Government programs monitored. Ordinances formulated and approved.	council and committee meetings held. council policies formulated
227001 Travel inland	65,000	16,008	25 %	16,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,000	16,008	25 %	16,008
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,000	16,008	25 %	16,008
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Committee and council meetings conducted. Allowances of members paid.	committee and council meetings conducted allowances paid to members	Committee and council meetings conducted. Allowances of members paid.	committee and council meetings conducted allowances paid to members
211103 Allowances	32,376	4,970	15 %	4,970
221009 Welfare and Entertainment	3,632	1,060	29 %	1,060
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,008	6,030	13 %	6,030
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,008	6,030	13 %	6,030
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	189,300	47,325	25 %	47,325
Non-Wage Reccurent:	405,646	84,616	21 %	84,616
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	594,946	131,941	22.2 %	131,941

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farmers advised on improved production methods in livestock productio, crop production, fisheries and entomology	Training of livestock farmers on improved livestock feeding using improved napier grass and legumes 2. Training livestock farmers in hygiene and disease management 3. Preparing farmers to benefit from OWC/NAADS for diary cows 4. Training farmers in soil fertility management and fertilizer application 5. Identification of model and training of farmers to act as learning sites for other farmers 6. Follow up and advising farmer beneficiaries under OWC/NAADS		Farmers advised on improved production methods in livestock productio, crop production, fisheries and entomology	1. Training of livestock farmers on improved livestock feeding using improved napier grass and legumes 2. Training livestock farmers in hygiene and disease management 3. Preparing farmers to benefit from OWC/NAADS for diary cows 4. Training farmers in soil fertility management and fertilizer application 5. Identification of model and training of farmers to act as learning sites for other farmers 6. Follow up and advising farmer beneficiaries under OWC/NAADS
227001 Travel inland	133,139	32,673	25 %		32,673
Wage Rect:	0	0	0 %		0
Non Wage Rect:	133,139	32,673	25 %		32,673
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	133,139	32,673	25 %		32,673
Reasons for over/under performance: None					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					

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Non Standard Outputs:		Pupils and parents of primary schools going age trained in aspects of good nutrition and feeding in 100 primary schools in Iganga District		Pupils and parents of primary schools going age trained in aspects of good nutrition and feeding in 100 primary schools in Iganga District	
227001	Travel inland	321,905	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	321,905	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	321,905	0	0 %	0
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		Vaccination of livestock; animals such as cows, goats, sheep dogs, and cats against killer diseases		Vaccination of 125000 animals and birds	
		1912 animals were vaccinated in the sub counties of Nakigo and Nabitende		1912 animals were vaccinated in the sub counties of Nakigo and Nabitende	
227001	Travel inland	5,500	1,375	25 %	1,375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	1,375	25 %	1,375
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,500	1,375	25 %	1,375
Reasons for over/under performance: none					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		1. Mobilization and sensitization of farmers for fish farming in all the sub counties of Iganga district. 2. Fish pond supervision and provision of advisory services to fish farmers. 3. Regulatory services for the fish resource		1. Mobilization and sensitization of farmers for fish farming in all the sub counties of Iganga district. 2. Fish pond supervision and provision of advisory services to fish farmers. 3. Regulatory services for the fish resource	
		1. Fish farming activities/fish ponds were supervised in all sub counties and farmers were advised accordingly 2. Fish trade inspections was done in all the markets and major trade routes especially at road junctions like Namungalwe, Bulamagi, NakalamaCMS		1. Fish farming activities/fish ponds were supervised in all sub counties and farmers were advised accordingly 2. Fish trade inspections was done in all the markets and major trade routes especially at road junctions like Namungalwe, Bulamagi, NakalamaCMS	
227001	Travel inland	16,056	4,014	25 %	4,014

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,056	4,014	25 %	4,014
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,056	4,014	25 %	4,014

Reasons for over/under performance: None

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	1. Plant clinics conducted in Kawete, in Namungalwe sub county, Nabirye in Nakalama sub county, Namundudi in Nakalama sub county, Nambale in nambale sub county and Bulamagi in Bulamagi sub county	N/A	1. Plant clinics conducted in Kawete, in Namungalwe sub county, Nabirye in Nakalama sub county, Namundudi in Nakalama sub county, Nambale in nambale sub county and Bulamagi in Bulamagi sub county	No activities for the quarter
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Funds under local revenue meat for the activity were not realized

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	Agricultural statistics collected on 1. Plqanting returns per each season crop 2. The production data per season, 3. Food security situation, 4. crop disease and pest infestation levels, 5. area of land under livestock 6. Disease occurrence 7. Number of animals slaughtered	1. Data on planting returns and food security situation collected 2. Data on livestock by type collect	Agricultural statistics collected on 1. Plqanting returns per each season crop 2. The production data per season, 3. Food security situation, 4. crop disease and pest infestation levels, 5. area of land under livestock 6. Disease occurrence 7. Number of animals slaughtered	1. Data on planting returns and food security situation collected 2. Data on livestock by type collect
221011 Printing, Stationery, Photocopying and Binding	3,002	0	0 %	0

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227001 Travel inland	8,000	2,751	34 %	2,751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,002	2,751	25 %	2,751
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,002	2,751	25 %	2,751

Reasons for over/under performance: None

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(200) 1. Tse tse fly traps to be deployed in the sub counties of Bulamagi, Nawanyingi, Namung'alwe and Nawandala	() 1. Advising keeping in the sub counties of farmers in bee keeping in the sub counties of Nabitende, Bulamagi, namung'alw, Nakalama, Nambale, nakigo 2. Ttse tse fly monitoring in all the sub counties in the district	(40)1. Tse tse fly traps to be deployed in the sub counties of Bulamagi, Nawanyingi, Namung'alwe and Nawandala	()1. Advising keeping in the sub counties of farmers in bee keeping in the sub counties of Nabitende, Bulamagi, namung'alw, Nakalama, Nambale, nakigo 2. Ttse tse fly monitoring in all the sub counties in the district
Non Standard Outputs:	1. Mobilization and training of new farmers in bee farming 2. Establishing and fictionalizing value chains for bee products.	N/A	1. Mobilization and training of new farmers in bee farming 2. Establishing and fictionalizing value chains for bee products.	Not planned for

227001 Travel inland	10,858	217	2 %	217
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,858	217	2 %	217
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,858	217	2 %	217

Reasons for over/under performance: None

Output : 018208 Sector Capacity Development

N/A				
Non Standard Outputs:	1. Taking out extension workers for learning tours to research stations 2. Conducting training workshops for extension workers organised by district subject matter specialists 3. Attending national level workshops organised by the Ministry	Study torus and workshops conducted	1. Taking out extension workers for learning tours to research stations 2. Conducting training workshops for extension workers organised by district subject matter specialists 3. Attending national level workshops organised by the Ministry	1. Conducted study torus for extension staff to research stations of Buginyanya research station 2. Supervision and technical backstopping of extension workers 3. Conducting workshops for capacity building of extnsion workers
221002 Workshops and Seminars	4,000	2,524	63 %	2,524

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227001 Travel inland	32,192	6,524	20 %	6,524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,192	9,048	25 %	9,048
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,192	9,048	25 %	9,048

Reasons for over/under performance: None

Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	1. Supervision and monitoring of extension workers in the field 2. Organizing and coordinating value chain actors in livestock 3. Payment of bills for water and electricity	1. Carried out meat inspection, 2. Carried disease regulatory activities 3. carried out artificial inseminations	1. Supervision and monitoring of extension workers in the field 2. Organizing and coordinating value chain actors in livestock 3. Payment of bills for water and electricity	1. Carried out meat inspection, 2. Carried disease regulatory activities 3. carried out artificial inseminations
223005 Electricity	250	0	0 %	0
223006 Water	250	0	0 %	0
227001 Travel inland	3,900	1,100	28 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	1,100	25 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,400	1,100	25 %	1,100

Reasons for over/under performance: None

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	1. Transfer of PMG funds to sub counties 2. Payment for electricity, computer services, stationery, Salaries for production staff 3. Conducting meetings for adaptive research 4. Attending national workshops 5. Supervening extension activities 6. vehicles maintained 7. Implementation of Agriculture Cluster Development project of the world bank (ACDP)	1. meeting for the district adaptive research officers 2. meeting for stakeholders in the value chain for the district selected enterprises of maize and coffee 3. Monitoring of extension activities by the district leaders	1. Transfer of PMG funds to sub counties 2. Payment for electricity, computer services, stationery, Salaries for production staff 3. Conducting meetings for adaptive research 4. Attending national workshops 5. Supervening extension activities 6. vehicles maintained 7. Implementation of Agriculture Cluster Development project of the world bank (A	1. meeting for the district adaptive research officers 2. meeting for stakeholders in the value chain for the district selected enterprises of maize and coffee 3. Monitoring of extension activities by the district leaders

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211101 General Staff Salaries	565,560	141,390	25 %	141,390
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	73,365	1,290	2 %	1,290
221011 Printing, Stationery, Photocopying and Binding	5,300	0	0 %	0
222001 Telecommunications	4,051	0	0 %	0
227001 Travel inland	215,134	3,318	2 %	3,318
228002 Maintenance - Vehicles	6,476	0	0 %	0
Wage Rect:	565,560	141,390	25 %	141,390
Non Wage Rect:	304,826	4,608	2 %	4,608
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	870,386	145,998	17 %	145,998

Reasons for over/under performance: none

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:	1. PMG funds transferred to sub counties 2. Nutrition funds transferred to primary schools in the sub counties	None effected for the quarter	PMG funds transferred to sub counties	None effected for the quarter
263101 LG Conditional grants (Current)	1,077,949	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,077,949	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,077,949	0	0 %	0

Reasons for over/under performance: will be effected for the subsequent quarters

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	1. Agricultural inputs for putting up demos in vet and crop sector supplied 2. Tse tse fly traps supplied 3. Water pumps and fish harvesting nets procured	N/A	1. Agricultural inputs for putting up demos in vet and crop sector supplied 2. Tse tse fly traps supplied 3. Water pumps and fish harvesting nets procured	The procurement process is under way but it has not been completed
312104 Other Structures	74,178	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,178	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	74,178	0	0 %	0

Reasons for over/under performance: The service providers were not in place by the time the request was put in

Output : 018282 Slaughter slab construction

N/A				
Non Standard Outputs:	slaughter slab constructed at Nawandala sub county grounds	N/A	slaughter slab constructed at Nawandala sub county grounds	The funds have not been realized
312104 Other Structures	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance: Funds are released on a quarter basis and for the quarter the development funds were not sufficient

Output : 018285 Crop marketing facility construction

N/A				
Non Standard Outputs:	Constructed market stalls at CMS village in Bulamagi sub county	N/A	Market stall at CMS village, Bulamagi sub county constructed	No activity for the quarter
312104 Other Structures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: No funds realized yet

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(4) 1. Registration of businesses 2. conducting workshops for enterprise development	(1) 1 workshop conducted on business licensing	(1)workshops for enterprise development	(1)workshop conducted on business licensing
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No. of trade sensitisation meetings organised at the District/Municipal Council	(7) Sensitization meetings on trade to be conducted in all sub counties (1 per	(0) N/A		(2)Sensitization meetings on trade to be conducted in all sub counties (1 per Sensitization meetings on trade to be conducted in all sub counties (1 per	(0)No activity for this quarter
No of businesses inspected for compliance to the law	(15) 15 businesses inspected for compliance	(5) 5 businesses inspected for compliance		(3)15 businesses inspected for compliance	(5)5 businesses inspected for compliance
No of businesses issued with trade licenses	(25) 25 businesses guided to aquire licences	(10) 10 Businesses guided on acquiring licenses		(6)25 businesses guided to aquire licences	(10)10 business guided to acquire licenses in sub counties of Namungalwe, Nakalama, nabitende
Non Standard Outputs:	No planned outputs	N/A		N/A	No planned activity
221002 Workshops and Seminars	2,000	1,000	50 %		1,000
227001 Travel inland	1,000	1,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,000	67 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	2,000	67 %		2,000
Reasons for over/under performance:	None				
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(0) No planned output	(0) N/A		(0)No planned output	(0)Output not planned for
No of businesses assited in business registration process	(15) Guided business enterprises to register with UNBS	(0) N/A		(4)Guided business enterprises to register with UNBS	(0)No activity for this quarter
No. of enterprises linked to UNBS for product quality and standards	(5) water Bakery Maize millers rice millers	(1) 1 processing facility linked to UNBS		(1)water Maize millers rice millers	(1)IDIWA juice processing facility linked to UNBS for certification
Non Standard Outputs:	Guided businesses to register with UNBS Conducted Radio Talk shows on Business enterprizes conducted Sensitization workshopson business owner	1 meeting held for business owner		1. Businesses guided to register with UNBS 2. sensitization meetings for business owners	1 meeting held for business owner
227001 Travel inland	3,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,500	0	0 %		0
Reasons for over/under performance:	None				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(3) Connecting NALG farmers and Nambale farmers cooperaive Nawandalala farmers cooperative,to international markets	(1) One group linked to WFP		(1)Connecting NALG farmers and Nambale farmers cooperaive Nawandalala farmers cooperative,to international markets	(1)NALG farmers group linked to World Food program
No. of market information reports desserminated	(9) Desseminated market information at subcounties of nakalama, Bulamagi, Namungalwe, Nawandala, Nambale, Nakigo, Nabitende, Nawanyingi.	(3) Market information displayed at 3 sub county headquarter		(2)Desseminated market information at subcounties of nakalama, Bulamagi, Namungalwe, Nawandala, Nambale, Nakigo, Nabitende, Nawanyingi.	(3)Market information displayed at the sub county notice boards of the following sub counties; Namungalwe, Nambale and Nawandala
Non Standard Outputs:	Desseminated market information on subcounty notice boards Connected farmers to international markets	Market information displayed at 3 sub county headquarter		Market information disseminated on sub county noticeboards farmers connected to international markets	Market information displayed at the sub county notice boards of the following sub counties; Namungalwe, Nambale and Nawandala
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:		None			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(30) 30 coop societies supervived which will include, SACCOS,	(5) 5 coop groups supervised namely,		(7)7 coop societies supervised including SACCOS	(5)5 coop groups supervised namely, Nambale teachers SACCO, Nawandala Teachers SACCO, Naibiri Teachers SACCO, Bulubandi Teachers SACCO, Nakigo Teachers based SACCO

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No. of cooperative groups mobilised for registration	(15) 15 coop groups will be mobilised for registration from all the sub counties of the district	(4) 4 groups mobilized for registration		(4)4 coop groups mobilized for registration from all sub counties	(4)4 coop groups mobilized for registration teachers SACCO, Namugalwe sub county Teacrers SACCO, Bulubandi parish teachers community SACCO, Twekwembe Iganga Farmers Cooperative
No. of cooperatives assisted in registration	(15) 15 coop groups will be assited to register from all the sub counties in the district	(4) 4 groups guided to register		(4)4 groups registered	(4)4 coop groups mobilized for registration teachers SACCO, Namugalwe sub county Teacrers SACCO, Bulubandi parish teachers community SACCO, Twekwembe Iganga Farmers Cooperative
Non Standard Outputs:	output not planned	N/A		No out put planned	No planned output
223005 Electricity	300	0	0 %		0
227001 Travel inland	7,200	1,500	21 %		1,500
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,500	19 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	1,500	19 %		1,500
Reasons for over/under performance:	None				
Output : 018305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(6) Hotel businesses Mineral water factories Metal steel rolls factories	(1) Hotel Inspection		(2)Hotel businesses, Mineral water factories, metal steel rolling factories	(1)Hotel Inspection
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(9) Mum Resort Hotel, Mwana High way Hotel, Continental Hotel, Hill mineral water factory, Emera Mineral water factory, Tembo Stell rolls	(5) Mum resort, Ntinda Resort, Canan, Continental Hotel, Mwana High way Hotel		(2)um Resort Hotel, Mwana High way Hotel, Continental Hotel, Hill mineral water factory, Emera Mineral water factory, Tembo Stell rolls	(5)Mum resort, Ntinda Resort, Canan, Continental Hotel, Mwana High way Hotel
No. and name of new tourism sites identified	(4) More hotels arev planned to be constructed	(1) 1 Hotel under construction		()	(1)Mulandabi Hotel in Iganga Minicipality
Non Standard Outputs:	Promoted tourism and Hospitality especially in Hotel business	N/A		Tourism and Hospitality especially in Hotel business promoted	No planned activity
227002 Travel abroad	450	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	450	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	450	0	0 %	0
Reasons for over/under performance:	None			
Output : 018306 Industrial Development Services				
No. of opportunites identified for industrial development	(1) 1. Namungalwe sub county	(1) 1 industrial site identified	(1)1. Namungalwe sub county	(1)In Namungalwe sub county at kawete village
No. of producer groups identified for collective value addition support	(5) Guided Nambale Agro farmers ACE, Bukawa ACE, Namungalwe ACE, Kiwemba Coop Minani Fruit processors groups, RHEA Consortium. Nakalama ACE	(2) 2 groups identified for value addition	(1)Guided Nambale Agro farmers ACE, Bukawa ACE, Namungalwe ACE, Kiwemba Coop Minani Fruit processors groups, RHEA Consortium. Nakalama ACE	(2)Nambale farmer cooperative and Bukawa ACE
No. of value addition facilities in the district	(6) Established Rice millers, Maize millers Coffee hullers, mango and orange juice extractors, Ground nuts germ making machines	(0) N/A	(2)Established Rice millers, Maize millers Coffee hullers, mango and orange juice extractors, Ground nuts germ making machines	(0)No activity for the quatter
A report on the nature of value addition support existing and needed	(6) compiled reports on Rice millers, Maize millers Coffee hullers, mango and orange juice extractors, Ground nuts germ making machines	(3) Rice milling, Maize miiling, mango juice extraction,	(2)compiled reports on Rice millers, Maize millers Coffee hullers, mango and orange juice extractors, Ground nuts germ making machines	(3)Rice milling, Maize miiling, mango juice extraction,
Non Standard Outputs:	Established industrial aresa Compiled Reports on the nature of value addition Established Value Addition Facilities at sub counties	N/A	Established industrial aresa Compiled Reports on the nature of value addition Established Value Addition Facilities at sub counties	No activity for the quarter
227001 Travel inland	459	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	459	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	459	0	0 %	0
Reasons for over/under performance:	None			
Total For Production and Marketing : Wage Rect:	565,560	141,390	25 %	141,390
Non-Wage Reccurent:	1,943,234	59,285	3 %	59,285
GoU Dev:	109,178	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	2,617,972	200,675	7.7 %	200,675
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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(32564) 32564 expected to be seen in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II	(10099) 10099 seen in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II		(8141)expected to be seen in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II	(10099)10099 seen in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II
Number of inpatients that visited the NGO Basic health facilities	(2678) 2678 expected to be admitted in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC III	(985) 985 admitted in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC III		(669)expected to be admitted in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC III	(985)985 admitted in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC III
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1204) 1204 deliveries expected in 5 NGO health units of Iganga Islamic HC III, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II	(241) 241 deliveries expected in 5 NGO health units of Iganga Islamic HC III, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II		(301)deliveries expected in 5 NGO health units of Iganga Islamic HC III, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II	(241)241 deliveries expected in 5 NGO health units of Iganga Islamic HC III, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1864) 1864 expected to be immunised in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II	(556) 556 immunised in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II		(466)expected to be immunised in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II	(556)556 immunised in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II
Non Standard Outputs:	Office imprest procured Stationery procerd utilities paid Outreaches conducted HMIS data collected	Outreaches conducted HMIS data collected		Office imprest procured Stationery procerd utilities paid Outreaches conducted HMIS data collected	Outreaches conducted HMIS data collected
263367 Sector Conditional Grant (Non-Wage)	32,151	0	0 %		0

Vote:510 Iganga District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,151	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,151	0	0 %	0

Reasons for over/under performance: There was no release of PHC funds in the quarter to enable implementation of some activities due to financial system challenges

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(496) 496 trained health workers in health centres	(496) 496 trained health workers in health centres	(496)496 trained health workers in health centres	(496)496 trained health workers in health centres
No of trained health related training sessions held.	(16) 16 health related training sessions held	(0) no health related training sessions held	(4)health related training sessions held	(0)no health related training sessions held
Number of outpatients that visited the Govt. health facilities.	(345120) 345120 out patients to visit the Government health facilities	(75350) 75350 out patients visited the Government health facilities	(86280)out patients to visit the Government health facilities	(75350)75350 out patients visited the Government health facilities
Number of inpatients that visited the Govt. health facilities.	(6842) 6842 in patients expected to visit the government health facility	(2415) 2415 in patients visited the government health facility	(1711)in patients expected to visit the government health facility	(2415)2415 in patients visited the government health facility
No and proportion of deliveries conducted in the Govt. health facilities	(3678) 3678 deliveries conducted in the Government health facilities	(1437) 1437 deliveries conducted in the Government health facilities	(919)deliveries conducted in the Government health facilities	(1437)1437 deliveries conducted in the Government health facilities
% age of approved posts filled with qualified health workers	(86%) of approved posts filled with qualified health workers	(90%) of approved posts filled with qualified health workers	(86%)of approved posts filled with qualified health workers	(90%)of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(25%) 25% of the villages with functional VHTs	(16%) of the villages with functional VHTs	(25%)25% of the villages with functional VHTs	(16%)of the villages with functional VHTs
No of children immunized with Pentavalent vaccine	(7654) 7654 children immunised with pentavalent vaccine	(2093) 2093 children immunised with pentavalent vaccine	(1913)children immunised with pentavalent vaccine	(2093)2093 children immunised with pentavalent vaccine
Non Standard Outputs:	Utilities paid outreaches conducted support supervision conducted HMIS data collected	outreaches conducted support supervision conducted HMIS data collected	Utilities paid outreaches conducted support supervision conducted HMIS data collected	outreaches conducted support supervision conducted HMIS data collected

263367 Sector Conditional Grant (Non-Wage) 116,974 0 0 % 0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,974	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	116,974	0	0 %	0

Reasons for over/under performance: No funds for PHC were released for Q1

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A

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Quarter1

Non Standard Outputs:	Disease surveillance conducted Support towards nutrition activiteies conducted Immunisation services supported National level trainnings conducted Community medicine distributed RED strategy operationalised Mass campaignhs and ICHDs conducted WASH activities supported HMIS related activities supported RMNCAH activities supported Basic education and adolescent health activities supported probation and social welfare activities supported Family connect activities sported Birth registration services supported Family planning services supported TB, HIV and Malaria services supported Trachoma activities supported	Family planning outreaches were conducted	Disease surveillance conducted Support towards nutrition activiteies conducted Immunisation services supported National level trainnings conducted Community medicine distributed RED strategy operationalised Mass campaignhs and ICHDs conducted WASH activities supported HMIS related activities supported RMNCAH activities supported Basic education and adolescent health activities supported probation and social welfare activities supported Family connect activities sported	Family planning outreaches were conducted
281504 Monitoring, Supervision & Appraisal of capital works	1,906,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	1,906,000	0	0 %	0
Total:	1,906,000	0	0 %	0
Reasons for over/under performance:	there was delay in release of the funds due to poor budgeting issues			
Output : 088181 Staff Houses Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Completion of staff house at Nawandal HC III	procurement process ongoing	Completion of staff house at Nawandala HC III	procurement process ongoing
312101 Non-Residential Buildings	54,116	0	0 %	0

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Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,116	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,116	0	0 %	0

Reasons for over/under performance: works not in progress

Programme : 0882 District Hospital Services**Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A				
Non Standard Outputs:	Electricity bills paid, water bills cleared, external cleaning of compound done, internal cleaning of wards done, fuel for office running and generator secured, support supervision and outreaches conducted, computer supplies and accessories procured, hospital board meetings held, welfare and entertainment for staff, vehicle maintenance, CMEs conducted, annual licence for x ray machines, emptying pit latrines, active bank account and stationery procured 	external cleaning of compound done, internal cleaning of wards done,;support supervision and outreaches conducted, hospital board meetings held,	Electricity bills paid, water bills cleared, external cleaning of compound done, internal cleaning of wards done, fuel for office running and generator secured, support supervision and outreaches conducted, computer supplies and accessories procured, hospital board meetings held,	external cleaning of compound done, internal cleaning of wards done,;support supervision and outreaches conducted, hospital board meetings held,
223005 Electricity	132,000	0	0 %	0
223006 Water	4,000	0	0 %	0
227001 Travel inland	49,316	0	0 %	0
227004 Fuel, Lubricants and Oils	28,000	0	0 %	0
228004 Maintenance – Other	120,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	333,316	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	333,316	0	0 %	0

Reasons for over/under performance: No funds were released from district due to budget upload challenges

Vote:510 Iganga District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Installed solar at both male and female ward at Nakavule/ Iganga main Hospital	No activity done due to delay in release of funds		Installed solar at both male and female ward at Nakavule/ Iganga main Hospital	No activity done due to delay in release of funds
312202 Machinery and Equipment	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance: Delay in release of funds by district					
Output : 088283 OPD and other ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Repairs and maintenance of male wards done			Repairs and maintenance of male wards done	
312104 Other Structures	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

Quarter1

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Purchased office stationery and computer accessories, Water and power paid for, Workplan developed, Break tea and burial expenses paid for, maintenance and servicing of Vehicles and motorcycles, Emergency	Emergency preparedness and SSC, Coordination and DHMT meeting held	Purchased office stationery and computer accessories, Water and power paid for, Workplan developed, Break tea and burial expenses paid for, maintenance and servicing of Vehicles and motorcycles, Emergency	Emergency preparedness and SSC, Coordination and DHMT meeting held
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preparedness and
SSC, Coordination
and DHMT meeting
held, Immunization
coordination
meetings held,
commemoration of
special health events
(World Aids Day,
World TB day,
African
immunization week,
World Health day,
international day of
the nurses and
midwives, World
Cancer Day),
Sanitation
campaigns
conducted, DAC
meetings conducted,
DNCC meeting
conducted,
Active disease
surveillance
done,&Nutrition
related activities
supported,
Immunization
activities supported,
National level
training hosted,
Mass drug
administration done
in communities,
Training of Health
workers in VHTs in
NTD related
diseases,& RED
strategy
operationalised,
Mass campaigns and
ICHDs held, WASH
activities supported,
Nutrition related
activities supported,
HMIS related
activities supported,
RMNCAH activities
supported, Basic
Education and
adolescent health
activities
supported,&Support
towards Probation
and social welfare
office, family
connect activities
supported,&Support
towards birth
registration
activities, Support
towards family
planning
activities,&TB, HIV,
Malaria activities
supported,Trachoma
activities supported.

preparedness and
SSC, Coordination
and DHMT meeting
held

Vote:510 Iganga District

Quarter1

227001 Travel inland	12,082	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,082	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,082	0	0 %	0
Reasons for over/under performance: There was no release of funds from district due to budget issues				
<i>Total For Health : Wage Rect:</i>	<i>4,899,128</i>	<i>1,224,782</i>	<i>25 %</i>	<i>1,224,782</i>
<i>Non-Wage Reccurent:</i>	<i>514,441</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>84,116</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,906,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,403,686</i>	<i>1,224,782</i>	<i>16.5 %</i>	<i>1,224,782</i>

Vote:510 Iganga District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries to 1634 teachers in 99 UPE schools.	Paid salaries to primary school staff		Payment of salaries to 1634 teachers in 99 UPE schools.	Paid salaries to primary school staff
211101 General Staff Salaries	9,456,067	2,364,017	25 %		2,364,017
Wage Rect:	9,456,067	2,364,017	25 %		2,364,017
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,456,067	2,364,017	25 %		2,364,017
Reasons for over/under performance: system challenges where not all teachers received their salaries as expected					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1634) Payment of salaries to 1634 teachers distributed in 8 subcounties of Iganga district as below;Bulamagi 284,Nawanyingi 132, Nakalama 183, Nakigo 255, Namungalwe 204,Nabitende 206, Nawandala 152	(1634) Payment of salaries to 1634 teachers distributed in 8 subcounties of Iganga district as below;Bulamagi 284,Nawanyingi 132, Nakalama 183, Nakigo 255, Namungalwe 204,Nabitende 206, Nawandala 152		(1634)Payment of salaries to 1634 teachers distributed in 8 subcounties of Iganga district as below;Bulamagi 284,Nawanyingi 132, Nakalama 183, Nakigo 255, Namungalwe 204,Nabitende 206, Nawandala 152	(1634)Payment of salaries to 1634 teachers distributed in 8 subcounties of Iganga district as below;Bulamagi 284,Nawanyingi 132, Nakalama 183, Nakigo 255, Namungalwe 204,Nabitende 206, Nawandala 152
No. of qualified primary teachers	(1634) Payment of salaries to 1634 teachers distributed in 8 subcounties of Iganga district as below;Bulamagi 284,Nawanyingi 132, Nakalama 183, Nakigo 255, Namungalwe 204,Nabitende 206, Nawandala 152	(1634) Payment of salaries to 1634 teachers distributed in 8 subcounties of Iganga district as below;Bulamagi 284,Nawanyingi 132, Nakalama 183, Nakigo 255, Namungalwe 204,Nabitende 206, Nawandala 152		(1634)Payment of salaries to 1634 teachers distributed in 8 subcounties of Iganga district as below;Bulamagi 284,Nawanyingi 132, Nakalama 183, Nakigo 255, Namungalwe 204,Nabitende 206, Nawandala 152	(1634)Payment of salaries to 1634 teachers distributed in 8 subcounties of Iganga district as below;Bulamagi 284,Nawanyingi 132, Nakalama 183, Nakigo 255, Namungalwe 204,Nabitende 206, Nawandala 152

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No. of pupils enrolled in UPE	(67053) Capitation grants paid for 67553 learners distributed in the 8 subcounties as below; Bulamagi 9190 Nawanyingi 6008 Nakalama 8171 Nakigo 8063 Namung'alwe 8709 Nabitende 8193 Nawandala 7772 Nambale 10947	(67053) No funds transferred to schools	(67053) Capitation grants paid for 67553 learners distributed in the 8 subcounties as below; Bulamagi 9190 Nawanyingi 6008 Nakalama 8171 Nakigo 8063 Namung'alwe 8709 Nabitende 8193 Nawandala 7772 Nambale 10947	(67053)No funds transferred to schools
No. of student drop-outs	(200) 200 expected to drop out	(45) 50 learners expected to drop out	(50)50 learners expected to drop out	(50)50 learners expected to drop out
No. of Students passing in grade one	(700) Improved passrate in all schools both UPE and Non UPE throughout the district, reduced teacher and learner absenteeism.	(1) Improved passrate in all schools both UPE and Non UPE throughout the district, reduced teacher and learner absenteeism.	(0)Improved passrate in all schools both UPE and Non UPE throughout the district, reduced teacher and learner absenteeism.	(1)Improved passrate in all schools both UPE and Non UPE throughout the district, reduced teacher and learner absenteeism.
No. of pupils sitting PLE	(12000) 12000 pupils sitting PLE in various schools both UPE and non UPE in 164 examination centres spread across the district	(0) no planned activity in this quarter	(0)No planned activity	(0)No planned activity in this quarter
Non Standard Outputs:	PLE exams successfully conducted	No planned activity	No planned activity	No planned activity
263367 Sector Conditional Grant (Non-Wage)	645,294	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	645,294	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	645,294	0	0 %	0

Reasons for over/under performance: The new Oracle IFMS failed the transfer of the funds to schools

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

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No. of classrooms constructed in UPE	(38) Classrooms constructed and rehabilitated in 15 schools as below;2 classrooms blocks constructed at Busei c/u,Bulowoza,Bulu mwaki,mwendanfuko,Busambira,Bulubandi, Bishop willis Dem school,Nabitovu,Buwerempe,,,nawankonge and Nawanyingi primary schools.4 classrooms rehabilitated at Nakalama and 4 rehabilitated at Kiringa.4 classrooms rehabilitated at nambale and 4 at Buvule parents and payment of retention for facilities at Mbigiti technical institute	(0) No output in this quarter	(7)3 classrooms at Bishop willis Dem. school,2 classrooms at Busei,2 classrooms at Bulowoza	(0)No output in this quarter
Non Standard Outputs:	Classrooms constructed and rehabilitated	No output in this quarter	Classrooms constructed and rehabilitated	No output in this quarter
312101 Non-Residential Buildings	893,960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	893,960	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	893,960	0	0 %	0
Reasons for over/under performance:	Delays in procurement process			
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(28) 5 stance pitlatrines constructed at each of the following schools;Itanda,Nawa ngaiza andNaibiri under SFG. and 4 stance pitlatrines constructed at Namunsala,Nasuti a under DDEG and 1 five stance latrine constructed at kabuko primary school with funding from local revenue.Payment of retention for 4 two stance pitlatrines constructed at Bishop willis Dem. school,Irenzi p/s, Makandwa primary school and Busembatya p/s. ,	(0) No output in this quarter		(10)5 stance pitlatrine constructed at Mawagala primary school and Bulumwaki	(0)No output in this quarter
Non Standard Outputs:	Pit latrines constructed	No output in this quarter		Pit latrines constructed	No output in this quarter
312101 Non-Residential Buildings	86,373	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	86,373	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	86,373	0	0 %		0
Reasons for over/under performance:	Delays in procurement process				
Output : 078182 Teacher house construction and rehabilitation					
N/A					
Non Standard Outputs:	payment of retention	No output in this quarter		payment of retention for staffhouses constructed at Busembatya primary school,Irenzi primary school and Mbigiti memorial technical Institute.	No output in this quarter
312102 Residential Buildings	12,657	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,657	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,657	0	0 %		0
Reasons for over/under performance:	The defect period still on				
Output : 078183 Provision of furniture to primary schools					

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No. of primary schools receiving furniture	(5) payment of retention for furniture supplied in fy2017/18 under sfg and payment for 80 desks supplied to 3 schools under DDEG	(0) No output in this quarter	(365)payment of retention for 345 desks supplied to various schools by 4 companies;wazibas 760,Ngawip 306, Batuli investments72 and Iseluganda investments 242 and payment for 80 desks rolled supplied by Batuli investments to 3 primary schools of Banada,wandyaka and Buweira under DDEG.	(0)No output in this quarter
Non Standard Outputs:	80 destks procured and supplied to three primary schools of Buwoira, Banada, and wandyaka primary schools	No output in this quarter	20 desks supplied and paid for by Batuli investments limited and retention paid for 345 desks supplied in fy 2017/18 by Wazibas,Ngawip, Iseluganda and Batuli investments.	No output in this quarter
312203 Furniture & Fixtures	26,789	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,789	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,789	0	0 %	0
Reasons for over/under performance: The defect period is still on				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Payment of salaries to 260 secondary teachers in the 8 government aided secondary schools in the district.	salaries paid to staff		salaries paid to staff
211101 General Staff Salaries	2,873,585	718,396	25 %	718,396
Wage Rect:	2,873,585	718,396	25 %	718,396
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,873,585	718,396	25 %	718,396
Reasons for over/under performance: The new Oracle system let to some teacher missing salaries				
Lower Local Services				

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(15000) capitation grants paid for 15000 students enrolled in 8 government aided secondary schools and 14 private secondary schools that are in partnership with government for the provision of Univerasal secondary Education.	(15000) capitation grants paid for 15000 students enrolled in 8 government aided secondary schools and 14 private secondary schools that are in partnership with government for the provision of Univerasal secondary Education.	()		(15000)capitation grants paid for 15000 students enrolled in 8 government aided secondary schools and 14 private secondary schools that are in partnership with government for the provision of Univerasal secondary Education.
No. of teaching and non teaching staff paid	(260) 260 teachers paid salaries for 12 months in the 5 government secondary schools.	(260) 260 teachers paid salaries for 12 months in the 5 government secondary schools.	()		(260)260 teachers paid salaries for 12 months in the 5 government secondary schools.
No. of students passing O level	(1000) 1000 students are expected to pass ordinary level examinations with first grade.	(1000) 1000 students are expected to pass ordinary level examinations with first grade.	()		(1000)1000 students are expected to pass ordinary level examinations with first grade.
No. of students sitting O level	(2500) 2500 students expected to sit O level exams in 30 secondary schools in the district	(2500) 2500 students expected to sit O level exams in 30 secondary schools in the district	()		(2500)2500 students expected to sit O level exams in 30 secondary schools in the district
Non Standard Outputs:	Examinations conducted	No planned out put			No planned out put
263367 Sector Conditional Grant (Non-Wage)	1,901,102	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,901,102	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,901,102	0	0 %		0
Reasons for over/under performance: The new Oracle system made some teachers to miss salaries					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(110) Salaries paid for instructors and Tutors	(110) Salaries paid to instructors		(110)Salaries paid for instructors and Tutors	(110)Salaries paid to instructors

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No. of students in tertiary education	(1500) 1500 students enrolled in Iganga Technical Institute,Bishop willis core PTC	(1500) 1500 students enrolled in Iganga Technical Institute,Bishop willis core PT	(1500)Technical Institute,Bishop willis core PTC	(1500)1500 students enrolled in Iganga Technical Institute,Bishop willis core PT
Non Standard Outputs:	Tertiary staff paid salaries	Tertiary staff paid salaries	Tertiary staff paid salaries	Tertiary staff paid salaries
211101 General Staff Salaries	975,973	243,993	25 %	243,993
Wage Rect:	975,973	243,993	25 %	243,993
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	975,973	243,993	25 %	243,993

Reasons for over/under performance: No challenges faced

Lower Local Services

Output : 078351 Skills Development Services

N/A	Capitation grants paid	Funds no transferred to institutions	Funds no transferred to institutions
263367 Sector Conditional Grant (Non-Wage)	811,797	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	811,797	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	811,797	0	0 %

Reasons for over/under performance: IFMS challenges of the new Oracle system

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A	Salaries paid,PLE conducted,school inspection and monitoring done	1. salaries paid 2. conducted schools inspection. 3. Facilitated district team to attend national games in kaberamaido. 4. monitoring done 5. routine office work done	Salaries paid,PLE conducted,school inspection and monitoring done.Supervision of construction of development projects done for compliance.	1. salaries paid 2. conducted schools inspection. 3. Facilitated district team to attend national games in kaberamaido. 4. monitoring done 5. routine office work done
211101 General Staff Salaries	32,290	8,072	25 %	8,072
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0 %	0
227001 Travel inland	84,864	28,694	34 %	28,694

Vote:510 Iganga District**Quarter1**

228002 Maintenance - Vehicles	2,200	0	0 %	0
Wage Rect:	32,290	8,072	25 %	8,072
Non Wage Rect:	91,564	28,694	31 %	28,694
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	123,854	36,766	30 %	36,766

Reasons for over/under performance: No challenges faced

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Inspection and monitoring of secondary schools conducted.	no planned output		no planned out put
227001 Travel inland	19,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,500	0	0 %	0

Reasons for over/under performance: N/A

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	District and National sports events participated in including; Ball games, Athletics, Music Dance and Drama, scouting	Facilitation of the district team to attend national sorts in Kaberamaido		Facilitation of the district team to attend national sorts in Kaberamaido
227001 Travel inland	24,230	15,000	62 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,230	15,000	62 %	15,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,230	15,000	62 %	15,000

Reasons for over/under performance: No challenges faced

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
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Vote:510 Iganga District

Quarter1

Non Standard Outputs:	capacity building workshops conducted and supervision and monitoring of the development projects to ensure compliance to the set guidelines done.	No activities in the quarter	No activities in the quarter	
281504 Monitoring, Supervision & Appraisal of capital works	11,179	0	0 %	0
312302 Intangible Fixed Assets	80,778	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,957	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	91,957	0	0 %	0
Reasons for over/under performance: Delays in procurement process				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
Non Standard Outputs:	Children with special learning needs identified and parents advised on their placement.			
227001 Travel inland	1,966	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,966	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,966	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>13,337,915</i>	<i>3,334,479</i>	<i>25 %</i>	<i>3,334,479</i>
<i>Non-Wage Recurrent:</i>	<i>3,495,453</i>	<i>43,694</i>	<i>1 %</i>	<i>43,694</i>
<i>GoU Dev:</i>	<i>1,111,736</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>17,945,103</i>	<i>3,378,173</i>	<i>18.8 %</i>	<i>3,378,173</i>

Vote:510 Iganga District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	salaries for 13 staff for 12 months,stationery for 4 quarters, cartridge for 4 quarters, fuel and allowances for staff paid, 4 district road committee,Adrics,refresher meetings with road gangs, staff training, ,subscriptions to professional bodies, payment of utility bills for umeme and water,wages for road overseer and two operators paid for 12 months	2 staff trained in contract management		2 staff trained ,subscriptions to professional bodies paid for one person,75 road gangs recruited and trained, stationery and catridges procured	2 staff trained in contract management
221002 Workshops and Seminars	7,100	0	0 %		0
221003 Staff Training	2,600	1,280	49 %		1,280
221017 Subscriptions	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	1,280	13 %		1,280
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	1,280	13 %		1,280
Reasons for over/under performance:	there was no challenge faced				
Output : 048108 Operation of District Roads Office					
N/A					

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Quarter1

Non Standard Outputs:	salaries for 13 staff for 12 months,stationery for 4 quarters, cartridge for 4 quarters, fuel and allowances for staff paid, 4 district road committee, traffic surveys, designs ,Adrics, payment of utility bills for umeme and water,wages for road overseer and two operators paid for 12 months	all sector staff paid ,carried out ADRICS nad paid allowances	salaries for 13 staff for 12 months,stationery for 4 quarters, cartridge for 4 quarters, fuel and allowances for staff paid, 4 district road committee, traffic surveys, designs ,Adrics, payment of utility bills for umeme and water,wages for road overseer and two operators paid for 12 months	all sector staff paid ,carried out ADRICS nad paid allowances
211101 General Staff Salaries	37,947	9,487	25 %	9,487
211103 Allowances	14,854	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
223005 Electricity	400	0	0 %	0
223006 Water	100	0	0 %	0
227001 Travel inland	15,936	5,991	38 %	5,991
227004 Fuel, Lubricants and Oils	12,000	0	0 %	0
Wage Rect:	37,947	9,487	25 %	9,487
Non Wage Rect:	48,790	5,991	12 %	5,991
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	86,737	15,477	18 %	15,477

Reasons for over/under performance: there was a challenge with oracle system so funds could not be accessed easily

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(8) grass cutting,pothole filling,spot improvement,culvert installation,side drain cleaning,reshaping and compaction of selected community roads in bulamagi,nakigo,na wandala,nakalama,n ambale,nawanyingi and nabitende	(0) not plaquarternned in this quarter	(0)not planned	(0)not plaquarternned in this quarter
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Quarter1

Non Standard Outputs:	grass cut,potholes filled,spot improvement,culvert installed,side drain cleaned,reshaping and compaction of selected community roads in bulamagi,nakigo,na wandala,nakalama,n ambale,nawanyingi and nabitende	not planned		not planned	not planned
263367 Sector Conditional Grant (Non-Wage)	207,325	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	207,325	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	207,325	0	0 %		0
Reasons for over/under performance:	none				
Output : 048158 District Roads Maintainece (URF)					
Length in Km of District roads routinely maintained	(128) re shaped selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhigandere-BulowozaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRdNamungal we-BuwologomaRd Bunyiiro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd	(1) mobilised for routine mechanised maintenance of cms-luyira		(128)re shaped selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhigandere-BulowozaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRdNamungal we-BuwologomaRd Bunyiiro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd	(1)mobilised for routine mechanised maintenance of cms-luyira
Length in Km of District roads periodically maintained	(255) nakigo-busowobi,mawagala-bunirira,cms-buwasa and bugono-nabitende banada gravelled.	(1) mobilised for periodic maintenance of cms-buwasa		(4)cms-buwasa gravelled	(1)mobilised for periodic maintenance of cms-buwasa
No. of bridges maintained	(0) no bridge planned this finance year	(0) not planned		(0)not planned	(0)not planned
Non Standard Outputs:	roads cleared	not planned		cms-buwasa cleared after intervention	not planned
263367 Sector Conditional Grant (Non-Wage)	436,232	33,510	8 %		33,510

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Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	436,232	33,510	8 %	33,510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	436,232	33,510	8 %	33,510

Reasons for over/under performance: for routine manual maintenance the selection of road gangs was completed towards end of quarter and the oracle system was and is still a challenge

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A				
Non Standard Outputs:	Two departmental vehicles maintained , four departmental motorcycles maintained.	took departmental vehicle maintenance	Two departmental vehicles maintained , four departmental motorcycles maintained	took departmental vehicle maintenance
228002 Maintenance - Vehicles	16,830	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,830	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,830	0	0 %	0

Reasons for over/under performance: delay in accessing funds and procurement process to access service providers

Output : 048203 Plant Maintenance

N/A				
Non Standard Outputs:	Two district graders, three district tippers, one water bowser, one vibro roller, one wheel loader, one traxcavator and other equipment of road units used by the district maintained.	requisitioned for procurement of two pairs of grader blades ad bucket teeth for wheel loader	Two district graders, three district tippers, one water bowser, one vibro roller, one wheel loader, one traxcavator and other equipment of road units used by the district maintained.	requisitioned for procurement of two pairs of grader blades ad bucket teeth for wheel loader
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance: funds released late

Capital Purchases**Output : 048275 Non Standard Service Delivery Capital**

N/A				
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Vote:510 Iganga District

Quarter1

Non Standard Outputs:		1.solar water pump installed for water borne toilet at district headquarters 	not done		completion of works office water borne toilet	not done
		2. fence around district vehicle yard comstred 				
		3. water borne toilet in works office completed and operational.				
312101 Non-Residential Buildings	35,000		0	0 %		0
Wage Rect:	0		0	0 %		0
Non Wage Rect:	0		0	0 %		0
Gou Dev:	35,000		0	0 %		0
Donor Dev:	0		0	0 %		0
Total:	35,000		0	0 %		0
Reasons for over/under performance:		funds not yet released				
<i>Total For Roads and Engineering : Wage Rect:</i>		<i>37,947</i>	<i>9,487</i>	<i>25 %</i>		<i>9,487</i>
<i>Non-Wage Reccurent:</i>		<i>769,177</i>	<i>40,781</i>	<i>5 %</i>		<i>40,781</i>
<i>GoU Dev:</i>		<i>35,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>		<i>842,124</i>	<i>50,267</i>	<i>6.0 %</i>		<i>50,267</i>

Vote:510 Iganga District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1. one vehicle and three motorcycles serviced and repaired 2. Stationary, Computer supplies and ICT services procured 3. Water, electricity, communication/inter net bills paid 4. Cleaning and sanitary materials procured	1. Water, electricity, communication bills paid. 2.Cleaning and sanitation materials procured 3. Salary for Water Officer,Assistant Eng Office, BMT, and office attendant paid		1. one vehicle and three motorcycles serviced and repaired 2. Stationary, Computer supplies and ICT services procured 3. Water, electricity, communication/inter net bills paid 4. Cleaning and sanitary materials procured	1. Water, electricity, communication bills paid. 2.Cleaning and sanitation materials procured 3. Salary for Water Officer,Assistant Eng Office, BMT, and office attendant paid
211101 General Staff Salaries	12,865	9,737	76 %		9,737
221008 Computer supplies and Information Technology (IT)	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,904	0	0 %		0
222003 Information and communications technology (ICT)	1,200	300	25 %		300
223005 Electricity	360	90	25 %		90
223006 Water	564	282	50 %		282
224004 Cleaning and Sanitation	960	240	25 %		240
227001 Travel inland	3,897	0	0 %		0
227004 Fuel, Lubricants and Oils	2,080	0	0 %		0
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	12,865	9,737	76 %		9,737
Non Wage Rect:	19,365	912	5 %		912
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,230	10,649	33 %		10,649
Reasons for over/under performance:	1.one staff didn't receive salary for the two months the July and August 2. over performance in water bills is as a result of accumulated water bills from 2017/18 FY 3.under performance in travel inland; this was fuel committed 4.maintenance-vehicle performed to 0%, award letters to for service providers had not yet issued				
Output : 098102 Supervision, monitoring and coordination					

Vote:510 Iganga District

Quarter1

No. of supervision visits during and after construction	(17) supervision visits carried out on WATSAN activities at: 1.Igulamubiri and Kyemeire in Bulamagi s/c 2.Buvule and Kasambiika in Nabitende s/c 3.Bugabwe, kiboyo and Bukwaya HC II in Nakigo 4.Butama and Busei in Nakalama S/C 5..Bufuutula, Nawasenga and Namukanaga in Namungalwe 6. Nabitovu P/S and Bukwanga in Nambale 7.Lugobango and Mawagala- in Nawanyingi	(0) N/A	(10)supervision visits carried out on WATSAN activities at: 1.Igulamubiri and Kyemeire in Bulamagi s/c 2.Buvule and Kasambiika in Nabitende s/c 3.Bugabwe, kiboyo and Bukwaya HC II in Nakigo 4.Butama and Busei in Nakalama S/C	(0)supervision visits on WATSAN activities ongoing
No. of water points tested for quality	(130) not planned for	(0) N/A	(0)not planned for	(0)not planned for
No. of District Water Supply and Sanitation Coordination Meetings	(2) District water and sanitation coordination committee meetings conducted at District headquarters	(0) N/A	(0)District water and sanitation coordination committee meetings conducted at District headquarters	(0)Planned for in quarter two
No. of sources tested for water quality	(130) water quality test and surveillance carried in the sub counties of Iganga	(0) N/A	(35)water quality test and surveillance carried in the sub counties of Iganga	(0)Activity awaits approval of contracts committee
Non Standard Outputs:	1.Annual water officers workshop in Mbarara attended 2. Regular data collection on functionality conducted 3. water quality testing and monitoring carried out	N/A	1. Regular data collection on functionality conducted. 2.water quality testing and monitoring carried out.	Facilitation to take reports to Ministry of Water and Environment done
221002 Workshops and Seminars	1,845	0	0 %	0
227001 Travel inland	4,488	754	17 %	754
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,333	754	12 %	754
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,333	754	12 %	754
Reasons for over/under performance:	1.By close of quarter, water quality surveillance was awaiting approval of contracts committee, this is mostly allowance and fuel under travel inland. 2. under performance in workshop, this was because the meeting was planned for in quarter 2.			
Output : 098104 Promotion of Community Based Management				

Vote:510 Iganga District

Quarter1

No. of water user committees formed.	(17) water user committees formed at: 1.Igulamubiri (Nakipomelera) in Bulamagi s/c 2.Nawankwale P/S and Kasambiika in Nabitende s/c 3.Bugabwe, kiboyo and Bukwaya HC II in Nakigo 4.Bukoboli, Bukoona p/s, Butaama and Busei in Nakalama S/C 5..Bufuutula, Nawasenga and Namukanaga in Namungalwe 6. Nabukone P/S and Bukwanga in Nambale 7.Nagadudula and Mawagala-(walumbe) in Nawanyingi	(17) water user committees formed at: 1.Igulamubiri (Nakipomelera) and Kyemeire in Bulamagi s/c 2.Buvule-Itanda and Kasambiika in Nabitende s/c 3.Bugabwe, kiboyo and Bukwaya HC II in Nakigo 4.Bukoboli, Bukoona p/s,and Busei in Nakalama S/C 5..Bufuutula, Nawasenga and Namukanaga in Namungalwe 6. Nasuti and Bukwanga p/s in Nambale 7.Buwolomera and Nawankonge in Nawanyingi	(10)water user committees formed at: WATSAN activities at: 1.Igulamubiri and Kyemeire in Bulamagi s/c 2.Buvule and Kasambiika in Nabitende s/c 3.Bugabwe, kiboyo and Bukwaya HC II in Nakigo 4.Butama and Busei in Nakalama S/C	(17)water user committees formed at: 1.Igulamubiri (Nakipomelera) and Kyemeire in Bulamagi s/c 2.Buvule-Itanda and Kasambiika in Nabitende s/c 3.Bugabwe, kiboyo and Bukwaya HC II in Nakigo 4.Bukoboli, Bukoona p/s,and Busei in Nakalama S/C 5..Bufuutula, Nawasenga and Namukanaga in Namungalwe 6. Nasuti and Bukwanga p/s in Nambale 7.Buwolomera and Nawankonge in Nawanyingi
No. of Water User Committee members trained	(17) Water User Committees trained at: 1.Igulamubiri (Nakipomelera) in Bulamagi s/c 2.Nawankwale P/S and Kasambiika in Nabitende s/c 3.Bugabwe, kiboyo and Bukwaya HC II in Nakigo 4.Bukoboli, Bukoona p/s, Butaama and Busei in Nakalama S/C 5..Bufuutula, Nawasenga and Namukanaga in Namungalwe 6. Nabukone P/S and Bukwanga in Nambale 7.Nagadudula and Mawagala-(walumbe) in Nawanyingi	(17) water user committees Trained at: 1.Igulamubiri (Nakipomelera) and Kyemeire in Bulamagi s/c 2.Buvule-Itanda and Kasambiika in Nabitende s/c 3.Bugabwe, kiboyo and Bukwaya HC II in Nakigo 4.Bukoboli, Bukoona p/s,and Busei in Nakalama S/C 5..Bufuutula, Nawasenga and Namukanaga in Namungalwe 6. Nasuti and Bukwanga p/s in Nambale 7.Buwolomera and Nawankonge in Nawanyingi	(10)water user committees formed at: supervision visits carried out on WATSAN activities at: WATSAN activities at: 1.Igulamubiri and Kyemeire in Bulamagi s/c 2.Buvule and Kasambiika in Nabitende s/c 3.Bugabwe, kiboyo and Bukwaya HC II in Nakigo 4.Butama and Busei in Nakalama S/C	(17)water user committees Trained at: 1.Igulamubiri (Nakipomelera) and Kyemeire in Bulamagi s/c 2.Buvule-Itanda and Kasambiika in Nabitende s/c 3.Bugabwe, kiboyo and Bukwaya HC II in Nakigo 4.Bukoboli, Bukoona p/s,and Busei in Nakalama S/C 5..Bufuutula, Nawasenga and Namukanaga in Namungalwe 6. Nasuti and Bukwanga p/s in Nambale 7.Buwolomera and Nawankonge in Nawanyingi
Non Standard Outputs:	1. extension staff meeting conducted at Vic shelter Hotel conducted 2. Sub county advocacy meeting conducted	N/A	Planned for in quarter 2 and 4	No out put in the quarter
221002 Workshops and Seminars	4,108	1,295	32 %	1,295

Vote:510 Iganga District

Quarter1

227001 Travel inland	5,093	1,652	32 %	1,652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,201	2,947	32 %	2,947
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,201	2,947	32 %	2,947

Reasons for over/under performance: no challenge, activity carried out as planned

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	sanitation improvement campaigns Nawandala and Nambale sub counties using CLTs carried out	N/A	Carry out sanitation improvement campaigns Nawandala and Nambale sub counties using CLTs	No output in the quarter
312302 Intangible Fixed Assets	21,053	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,053	0	0 %	0

Reasons for over/under performance: Funds received late, activity carried forward to quarter two

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) lined pit latrine constructed at Bugono RGC in nabitende subcounty	(0) N/A	(1)planned for in quarter three	(0)No output in the quarter
Non Standard Outputs:	Water and sanitation committee formed and trained	Follow up and supervision piped water scheme and rehabilitation implemented by Development partners in Namungalwe, Nabitende, Nambale Nawandala, Nawanyingi subcounties	Water and sanitation committee formed and trained	Follow up and supervision piped water scheme and rehabilitation implemented by Development partners in Namungalwe, Nabitende, Nambale Nawandala, Nawanyingi subcounties
281504 Monitoring, Supervision & Appraisal of capital works	316	0	0 %	0
312101 Non-Residential Buildings	22,376	3,838	17 %	3,838
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,692	3,838	17 %	3,838
Donor Dev:	0	0	0 %	0
Total:	22,692	3,838	17 %	3,838

Vote:510 Iganga District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1.contract agreements for construction of lined pit latrine had just been signed. However fuel for supervision monitoring utilized.				
Output : 098181 Spring protection					
No. of springs protected	(1) spring well at Busei in nakalama s/c protected	(0) no output		(0)Planned for in quarter 2	(0)no output in the quarter
Non Standard Outputs:	supervision monitoring conducted	no out put		planned for in quarter 3	no output in the quarter
312104 Other Structures	3,885	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,885	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,885	0	0 %		0
Reasons for over/under performance:	procurement process for spring protection still underway				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(16) deep boreholes sited,drilled, cast and installed at: 1.Igulamubiri and Kyemeire in Bulamagi s/c 2.Buvule and Kasambiika in Nabitende s/c 3.Bugabwe, kiboyo and Bukwaya HC II in Nakigo 4.Butama in Nakalama S/C 5..Bufuutula, Nawasenga and Namukanaga in Namungalwe 6. Nabitovu P/S and Bukwanga in Nambale 7.Lugobango and Mawagala- in Nawanyingi	(0) n/a		(6)Deep boreholes drilled, cast and installed at: 1.Igulamubiri and Kyemeire in Bulamagi s/c 2.Buvule and Kasambiika in Nabitende s/c 3.Bugabwe in Nakigo s/c	(0)no out in the quarter
No. of deep boreholes rehabilitated	(0) Not planned for	(0) Not planned for		(0)Not planned for	(0)Not planned for
Non Standard Outputs:	Environmental Impact Assessment, supervision monitoring carried out	routine monitoring of boreholes drilled 2017/18 conducted		Environmental Impact Assessment, supervision monitoring carried out	routine monitoring of boreholes drilled 2017/18 conducted
281504 Monitoring, Supervision & Appraisal of capital works	25,007	4,560	18 %		4,560

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312104 Other Structures	385,310	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	410,317	4,560	1 %	4,560
Donor Dev:	0	0	0 %	0
Total:	410,317	4,560	1 %	4,560
Reasons for over/under performance: Contract agreement for siting, drilling of deep boreholes signed at the end of the quarter				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Partial construction of piped water scheme at Nawandala RGC in Nawandala subcounty	(0) no output	(0)Planned for in quarter 3	(0)No output in the quarter
Non Standard Outputs:	supervision monitoring carried out at during partial construction Nawandala RGC	No output	To be done in quarter 2 and 3	No output in the quarter
312104 Other Structures	60,004	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,004	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,004	0	0 %	0
Reasons for over/under performance: procurement process not yet completed				
Total For Water : Wage Rect:	12,865	9,737	76 %	9,737
Non-Wage Reccurent:	34,899	4,613	13 %	4,613
GoU Dev:	517,951	8,398	2 %	8,398
Donor Dev:	0	0	0 %	0
Grand Total:	565,715	22,747	4.0 %	22,747

Vote:510 Iganga District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Wages for 4 staff payed for 4 quarters each year Office stationery procured Operation and maintenance of office equipment Cleaning Expenses Power bills Procure Office Printer			Wages for 4 staff payed in the quarter Office stationery procured Operation and maintenance of office equipment Cleaning Expenses Power bills Procure Office Printer	
211101 General Staff Salaries	32,547	8,137	25 %		8,137
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
223005 Electricity	600	0	0 %		0
224004 Cleaning and Sanitation	1,200	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,059	0	0 %		0
Wage Rect:	32,547	8,137	25 %		8,137
Non Wage Rect:	6,059	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,606	8,137	21 %		8,137
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Number of people (Men and Women) participating in tree planting days	(500) 20,000 Tree seedlings procured and distributed to farmers and schools in all sub counties 6000 tree seedlings procured and planted for live hedge/fence	(0) No out put		(26000)Procured tree seedlings for planting live fence at natural resource office procured tree seedling and distributed to farmers	(0)No out put
Non Standard Outputs:	Procured tree seedlings for subcountys snd for live fence at natural resource offices	No out put		Procured seedling trees and distributed to farmers, schools in all subcounties	No out put

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227001 Travel inland	1,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,750	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,750	0	0 %	0

Reasons for over/under performance: delays in release of funds due to IFMS system failure

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(10) 10 Compliance Inspections conducted.	() No out put	(2)2 Compliance inspections conducted	()no out put
Non Standard Outputs:	compliance inspections carried out	no out put	Compliance inspections conducted and reports compiled	no out put

227001 Travel inland	3,632	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,632	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,632	0	0 %	0

Reasons for over/under performance: delays in release of funds due to New IFMS system

Output : 098306 Community Training in Wetland management

N/A				
Non Standard Outputs:	300 COMMUNITY PARTICIPANTS SENSITIZED	N/A	Community participants sensitized on wetland management	No out put this quarter
221002 Workshops and Seminars	4,356	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,356	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,356	0	0 %	0

Reasons for over/under performance: Delays in release of funds

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(10) conduct 10 compliance inspections for all wetlands in the district	(2) Environmental screening of development projects conducted in sub counties and Roads	(2)2 Compliance inspections and surveys conducted	(2)Environmental screening of development projects conducted in sub counties and Roads
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Vote:510 Iganga District

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Non Standard Outputs:		No planned out put	Environmental screening of development projects conducted in sub counties and Roads	Compliance reports compiled Monitoring done and compliance surveys undertaken	Environmental screening of development projects conducted in sub counties and Roads
227001	Travel inland	3,600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,600	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,600	0	0 %	0
Reasons for over/under performance:		No funds due to delayed release of monies			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:		- subcounty land surveyed -5 physical planning inspections conducted Physical development plan for Busei parish developed	Land board meeting held	Sub county land surveyed physical planning inspections conducted Physical development plan for Busei parish developed	Land board meeting held
227001	Travel inland	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:		delays in release of funds			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		20,000 tree seedlings No out put procured tree seedlings distributed District premises fenced with Hedge of 6000 Office premises fenced with chain linked fence		5,000 tree seedlings No out put procured tree seedlings distributed District premises fenced with Hedge of 6000	
311101	Land	4,409	0	0 %	0
312104	Other Structures	15,000	0	0 %	0

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Quarter1

312301 Cultivated Assets	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,409	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,409	0	0 %	0
Reasons for over/under performance:	Delays in releasing funds			
<i>Total For Natural Resources : Wage Rect:</i>	<i>32,547</i>	<i>8,137</i>	<i>25 %</i>	<i>8,137</i>
<i>Non-Wage Reccurent:</i>	<i>22,396</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>34,409</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>89,352</i>	<i>8,137</i>	<i>9.1 %</i>	<i>8,137</i>

Vote:510 Iganga District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	support 9 youth councils 9 women councils and 9 disability councils to mobilise their people for development. youth, women and disability activities monitored	9 youth councils and 9 women councils and 9 disability councils were supported to implement planned activities.		support 9 youth councils 9 women councils and 9 disability councils to mobilise their people for development. youth, women and disability activities monitored	9 youth councils and 9 women councils and 9 disability councils were supported to implement planned activities.
211103 Allowances	4,000	1,320	33 %		1,320
221011 Printing, Stationery, Photocopying and Binding	82	0	0 %		0
282101 Donations	10,000	4,000	40 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,082	5,320	38 %		5,320
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,082	5,320	38 %		5,320
Reasons for over/under performance: limited funds to implement all the planned activities.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Salaries paid to 9 departmental staff at headquarters and sub counties	9 staff members paid salaries.2 older persons represented the district in the celebrations to mark the older people International Day		Community development staff paid	All staff in the department were paid salaries. two older persons attended the national day in Sheema District
211101 General Staff Salaries	55,616	13,904	25 %		13,904
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	2,172	500	23 %		500
Wage Rect:	55,616	13,904	25 %		13,904
Non Wage Rect:	2,572	500	19 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,188	14,404	25 %		14,404
Reasons for over/under performance: The budget for staff was over and above the expenditure. There are 7 vacancies and the money is enough for replacement of staff with a balance to cater for incremental and staff promotion. The older persons have a small budget so that little can be achieved.					

Vote:510 Iganga District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1170) 1170 FAL learners will be trained from Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe, Nabite nde, Nawandala.	() 1170 learners were trained by the FAL and ICOLEW facilitators. 20 facilitators attended a refresher training to improve their capacity to manage classes.		(1170)1170 FAL learners will be trained from Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe, Nabite nde, Nawandala.	()monitoring of FAL classes was conducted in the plan period by CDOs and DCDO and mentoring done to new staff. Training of facilitators was conducted in Nawanyingi and Nabitende sub counties .
Non Standard Outputs:	six learning centres establish in nawanyingi and Nabitende monitoring conducted in Nawanyingi, Nabitende, Nawandala, Namungalwe, Nakigo, Bulamagi, Nakalama and Nambale	Two centres to be supported by DVV intyernational		Six learing centres established and equipped with learning materials	Two learning centres were identified and awaiting renovation
211103 Allowances	24,000	0	0 %		0
221002 Workshops and Seminars	22,463	0	0 %		0
221003 Staff Training	17,240	0	0 %		0
221007 Books, Periodicals & Newspapers	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,560	0	0 %		0
221012 Small Office Equipment	22,635	0	0 %		0
223005 Electricity	360	0	0 %		0
227001 Travel inland	66,512	2,086	3 %		2,086
227004 Fuel, Lubricants and Oils	8,000	1,183	15 %		1,183
228003 Maintenance – Machinery, Equipment & Furniture	31,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	195,970	3,269	2 %		3,269
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	195,970	3,269	2 %		3,269
Reasons for over/under performance: Funds from DVV international were obtained in cash to implement FAL activities and so performance was realised in the plan period					
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	 10 sensitization events of communities on GBV. 24 community activists supported to do their mobilisation work.;50 women groups to access UWEP trained Assessment of groups according to set guidelines done. printing of 2800 forms & Photocopying 7560 forms Holding 4 DTPC & 4 DEC Approval meetings monitoring 34 women groups by DTPC, DEC, RDC, DPC, DISO Focal & Sector experts & women council chairperson 6 238 EMC, PC,SAC trained.7 34 women groups fun			24 community activists and 5 CDOs support to sensitise communities on GBV
211103 Allowances	1,000	0	0 %	0
221001 Advertising and Public Relations	435	0	0 %	0
221002 Workshops and Seminars	4,000	0	0 %	0
221007 Books, Periodicals & Newspapers	171	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	762	0	0 %	0
221014 Bank Charges and other Bank related costs	1,001	0	0 %	0
223005 Electricity	1	0	0 %	0
227001 Travel inland	11,607	0	0 %	0
282101 Donations	268,475	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	288,452	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	288,452	0	0 %	0
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				

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No. of Youth councils supported	() 14 youth councils supported to carryout youth related activities in Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe,Nabite nde, Nawandala, Buyanga, Namalemba,Igombe, Busembatya TC,Ibulanku and Makuutu	(7) 7 youth councils supported in the first quarter	()	(14)7 youth councils were supported to monitor youth activities
Non Standard Outputs:	40 youth groups supported to implement youth livelihood programme.(b) 200 youth trained in project development (.c) 200 youth mentored in development work.	25 groups monitored	15 pouth groups supported to implement own planned projects	monitoring of 25 groups was done in the quarter
221001 Advertising and Public Relations	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	660	0	0 %	0
227001 Travel inland	3,340	1,320	40 %	1,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,320	26 %	1,320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,320	26 %	1,320
Reasons for over/under performance:	The funds for Youth livelihood are inadquate to do monitoring to the so many groups that received YLP funds			
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	12 sensitization on the formation of PWDS councils 4 meetings held 1 international day celebrated.<br 20 monitoring events held. 4 sensitisation meetings for older persons. 4 advocacy meetings held in respect of older persons	4 meetings held one national day attended	4 sensitization on the formation of PWDS councils 1 meetings held 5 monitoring events held. 1 sensitisation meetings for older persons. 1advocacy meetings held in respect of older persons	4 meetings held to sensitise sub counties in the formation of Disability councils. monitoring of PWDS projects conducted. One event for older persons supported thus attending national day in Sheema District
211103 Allowances	2,000	429	21 %	429
221011 Printing, Stationery, Photocopying and Binding	720	231	32 %	231
227001 Travel inland	3,000	2,543	85 %	2,543

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282101 Donations	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,720	3,203	33 %	3,203
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,720	3,203	33 %	3,203

Reasons for over/under performance: The funds to do all the activities was not obtained in the quarter as the budget is small against the planned activities

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	Mobilisation of 5 cultural institutions Mobilisation of 10 performing groups of drama, music and dance<c/> support to 10 groups to perform at important days celebrations	5 groups supported	5 cultural truops supported	5 cultural groups mobilised namley Uganda herbalist association, bright engals drama group, Agali awamu performing artists, Nada actors and lukana artists
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227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: The funds for culture support are inadequate

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	6 inspection of work places conducted in factories and other work places	20 employers sentised on workers rights	3 work places inspected	3 workplaces inspected and workshop on workers rights held targeting 20 employers
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221002 Workshops and Seminars	2,000	1,545	77 %	1,545
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,545	51 %	1,545
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,545	51 %	1,545

Reasons for over/under performance: inadequate funds to reach more employers

Output : 108113 Labour dispute settlement

N/A

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Non Standard Outputs:	 45 labour disputes handled in the financial year.40 labour claims settled			10 labour cases handled	
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	0	0 %		0

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(9) 9 women councils supported to carryout youth related activities in Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe,Nabite nde, Nawandala, and district women council	(9) 9 wownen councils supported namley Nawanyingi Nakalama, Nakigo, Bulamagi, Nawandala, Nambale, Nabitende,Namunga lwe and the district council		(9)9 women councils supported to carryout women related activities in Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Nabitende, Namungalwe,Nabite nde, Nawandala, and district women council	(9)9 wownen councils supported namley Nawanyingi Nakalama, Nakigo, Bulamagi, Nawandala, Nambale, Nabitende,Namunga lwe and the district council
Non Standard Outputs:	30 women groups supported to access UWEP funds.	7 women groups supported		7 women groups supported	7 women groups supported
221001 Advertising and Public Relations	1,000	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0

Reasons for over/under performance: limited funds

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A					
Non Standard Outputs:	50 youth livelihood groups supported to implement planned projects in the financial year 2018/2019	10 youth groups		10 youth groups provided with funds to implement projects	10 youth groups monitored
291003 Transfers to Other Private Entities	739,116	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	739,116	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	739,116	0	0 %	0
Reasons for over/under performance: funds for monitoring came late				
<i>Total For Community Based Services : Wage Rect:</i>	<i>55,616</i>	<i>13,904</i>	<i>25 %</i>	<i>13,904</i>
<i>Non-Wage Reccurent:</i>	<i>1,268,412</i>	<i>15,157</i>	<i>1 %</i>	<i>15,157</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,324,028</i>	<i>29,061</i>	<i>2.2 %</i>	<i>29,061</i>

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries of staff paid Stationary procured travel in land paid travel abroad allowances paid utility paid	Salaries paid to two members of staff, 2. stationary procured for official use and utilities paid		Staff salaries paid Office stationary procured Travel inland and abroad allowances paid Utility bills for office paid	Salaries paid to two members of staff, 2. stationary procured for official use and utilities paid
211101 General Staff Salaries	27,732	6,933	25 %		6,933
221011 Printing, Stationery, Photocopying and Binding	2,460	1,000	41 %		1,000
221012 Small Office Equipment	1	376	26172 %		376
222001 Telecommunications	2,159	500	23 %		500
222003 Information and communications technology (ICT)	2,000	500	25 %		500
223005 Electricity	1,400	0	0 %		0
227001 Travel inland	40	0	0 %		0
227002 Travel abroad	1,000	0	0 %		0
Wage Rect:	27,732	6,933	25 %		6,933
Non Wage Rect:	9,060	2,376	26 %		2,376
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,792	9,309	25 %		9,309
Reasons for over/under performance:	Delays in warranting the funds				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) 3qualified staff for the planning unit in place	() 2 qualified staff paid salaries		(3)2 qualified staff paid salaries	(3)2 qualified staff paid salaries
No of Minutes of TPC meetings	(12) 12 TPC meetings held at the district council hall	() three Technical Planning meetings held		(3)three Technical Planning meetings held	(3)three Technical Planning meetings held
Non Standard Outputs:	TPC meetings conducted Sick staff provided with medical support	Conducted TPC meetings each month of the quarter supported sick staff with medical financial support.		Conducted TPC meetings each month of the quarter supported sick staff with medical financial support.	Conducted TPC meetings each month of the quarter supported sick staff with medical financial support.

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273101 Medical expenses (To general Public)	4,034	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,034	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,034	1,000	25 %	1,000

Reasons for over/under performance: Delays in warranting of funds

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Strategic plan statistics prepared. Statistical Abstract prepared Statistics Committee meeting conducted	N/A	Strategic plan statistics prepared	No out put in this quarter
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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Activity planned for quarter two

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Integration population issues monitoring conducted in the 8 LLGs. Data collection for PBS update Data collection activities conducted	N/A	monitoring of projects conducted in the 8 LLGs. Data collected for PBS update	No output in this quarter
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227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: No allocation of funds

Output : 138306 Development Planning

N/A

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Quarter1

Non Standard Outputs:		PBS Quarterly reports prepared PBS data collection conducted DDEG data collection conducted Support LLGs in the preparation PBS budgets and work plans Back up support to departments and LLGs in development planning Regulations and guidelines disseminated	Data collection and compilation for final form B and fourth quarter report. Support to LLGs on workplan generation using the new DDEG guidelines. support to departments on PBS budgeting and reporting	PBS Quarterly reports prepared PBS data collection conducted DDEG data collection conducted Support LLGs in the preparation PBS budgets and work plans Back up support to departments and LLGs in development planning Regulations and guidelines disseminated	Data collection and compilation for final form B and fourth quarter report. Support to LLGs on workplan generation using the new DDEG guidelines. support to departments on PBS budgeting and reporting
211103 Allowances		10,285	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,285	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,285	0	0 %	0
Reasons for over/under performance:		Late release of funds			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		4 Computer UPS procured for planning and finance one internet router procured Subscription for internet data paid	N/A	2 Computer UPS procured for planning and finance one internet router procured Subscription for internet data paid	No output in this quarter
221008 Computer supplies and Information Technology (IT)		2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		No allocation of funds			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:		DDEG Monitoring visits conducted for the district and LLGs Site visits conducted for DDEG Internal Assessment conducted Budget conference conducted at the district	DDEG Monitoring visits conducted for the district and LLGs Site visits conducted for DDEG Internal Assessment conducted	DDEG Monitoring visits conducted for the district and LLGs Site visits conducted for DDEG Internal Assessment conducted	DDEG Monitoring visits conducted for the district and LLGs Site visits conducted for DDEG Internal Assessment conducted
227001	Travel inland	10,000	2,500	25 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,500	25 %	2,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	2,500	25 %	2,500
Reasons for over/under performance:		No challanges faced			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		projects monitored, sign post constructed UPS procured 3 laptops for the district chairperson, CAO and PDU procured	site visits and monitoring done	projects monitored, sign post constructed	site visits and monitoring done
281504	Monitoring, Supervision & Appraisal of capital works	6,200	1,500	24 %	1,500
312104	Other Structures	1,278	0	0 %	0
312202	Machinery and Equipment	6,990	0	0 %	0
312211	Office Equipment	1,010	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,478	1,500	10 %	1,500
	Donor Dev:	0	0	0 %	0
	Total:	15,478	1,500	10 %	1,500
Reasons for over/under performance:		No challenges faced			
Total For Planning : Wage Rect:		27,732	6,933	25 %	6,933
Non-Wage Reccurent:		43,379	5,876	14 %	5,876
GoU Dev:		15,478	1,500	10 %	1,500
Donor Dev:		0	0	0 %	0
Grand Total:		86,588	14,309	16.5 %	14,309

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid to two staff	staff salaries paid to staff		Staff salaries paid	staff salaries paid to staff
211101 General Staff Salaries	30,370	7,592	25 %		7,592
Wage Rect:	30,370	7,592	25 %		7,592
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,370	7,592	25 %		7,592
Reasons for over/under performance:	No challenges faced				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Production and submission of 4 quarterly internal audit reports	(1) one report submitted		()	(1)one report submitted
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) Quarterly Internal Audit Reports submitted to the Chief Administrative Officer Iganga District as per Section 48 (6) of PFMA, 2015 with copies to the Internal Auditor General and Chairperson of the Audit Committee, the Speaker with copies to the RDC, LG PAC as per Section 90(2) of the Local Governments Act	(1) 1 Audit report prepared and submitted		(2018-10-30)1st quarter internal audit report submitted	()fourth quarter audit report prepared and submitted to DEC
Non Standard Outputs:	1. Verified/inspected deliveries and works 2. Verified pay change reports 3. Serviced computers, printers and motorcycle 4. Paid LOGIAA annual subscription and work shop costs	Verification done, hand overs witnessed for sub county chiefs and staff who transferred thier services to the new Bugweri district		1. Verified pay change report forms 2. LOGIAA annual subscription paid	Verification done, hand overs witnessed for sub county chiefs and staff who transferred thier services to the new Bugweri district
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221017 Subscriptions	500	0	0 %	0
222003 Information and communications technology (ICT)	400	0	0 %	0
227001 Travel inland	8,623	2,515	29 %	2,515
228002 Maintenance - Vehicles	400	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,023	2,515	21 %	2,515
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,023	2,515	21 %	2,515
Reasons for over/under performance: Non allocation of LRR to facilitate the activities				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Senior Internal Auditor facilitated to sit CPA exams	No out put in the quarter		No out put in the quarter
221003 Staff Training	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Non allocation of funds				
<i>Total For Internal Audit : Wage Rect:</i>	<i>30,370</i>	<i>7,592</i>	<i>25 %</i>	<i>7,592</i>
<i>Non-Wage Reccurent:</i>	<i>14,023</i>	<i>2,515</i>	<i>18 %</i>	<i>2,515</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>44,393</i>	<i>10,107</i>	<i>22.8 %</i>	<i>10,107</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Nakalama				728,215	0
Sector : Agriculture				134,744	0
<i>Programme : District Production Services</i>				134,744	0
Lower Local Services					
<i>Output : Transfers to LG</i>				134,744	0
Item : 263101 LG Conditional grants (Current)					
Nakalama sub county	Nakalama Primary schools	Other Transfers from Central Government	,	133,884	0
Nakalama sub county	Nakalama Sub county headquarters	Sector Conditional Grant (Non-Wage)	,	860	0
Sector : Works and Transport				36,470	0
<i>Programme : District, Urban and Community Access Roads</i>				36,470	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				31,731	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
roads maintenance	Nakalama nakalama	Other Transfers from Central Government		31,731	0
<i>Output : District Roads Maintenance (URF)</i>				4,739	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
manual maintenance	Bukoona bukoona-bubbala 2km	Other Transfers from Central Government	,	1,892	0
manual maintenance	Nakalama nakalama-busowobi 3.01	Other Transfers from Central Government	,	2,847	0
Sector : Education				470,373	0
<i>Programme : Pre-Primary and Primary Education</i>				204,157	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				73,907	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDAALI P.S.	Bukyaye	Sector Conditional Grant (Non-Wage)		7,106	0
BUKOONA P.S.	Bukoona	Sector Conditional Grant (Non-Wage)		8,121	0

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BUKYAYE PARENTS SCHOOL	Nakalama	Sector Conditional Grant (Non-Wage)	7,275	0
BUSEI C.O.U P.S	Busei	Sector Conditional Grant (Non-Wage)	11,333	0
Iganga S.D.A	Busei	Sector Conditional Grant (Non-Wage)	8,837	0
Kakongoka	Bukoona	Sector Conditional Grant (Non-Wage)	6,293	0
NABIRYE P.S	Nakalama	Sector Conditional Grant (Non-Wage)	7,742	0
NAKALAMA P.S.	Nakalama	Sector Conditional Grant (Non-Wage)	11,792	0
NAMUNDUDI P.S.	Bukoona	Sector Conditional Grant (Non-Wage)	5,408	0
Capital Purchases				
Output : Classroom construction and rehabilitation			130,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Busei Busei CoU p/S	Sector Development Grant	52,250	0
Building Construction - Maintenance and Repair-240	Nakalama Nakalama primary school	Sector Development Grant	78,000	0
Programme : Secondary Education			266,216	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			266,216	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGANGA COMP. SS	Busei	Sector Conditional Grant (Non-Wage)	77,694	0
KIGULU H/S BUKOONA	Bukoona	Sector Conditional Grant (Non-Wage)	37,065	0
NAKALAMA	Nakalama	Sector Conditional Grant (Non-Wage)	88,321	0
OTHMAN BIN AFFAN ISLAMIC INSTITUTE	Nakalama	Sector Conditional Grant (Non-Wage)	63,136	0
Sector : Health			38,929	0
Programme : Primary Healthcare			8,929	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,929	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKALAMA HC III	Bukoona	Sector Conditional Grant (Non-Wage)	8,929	0
Programme : District Hospital Services			30,000	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			15,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Busei iganga hospital male ward and female wrad	District Discretionary Development Equalization Grant	15,000	0
Output : OPD and other ward Construction and Rehabilitation			15,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Busei iganga hospital male ward	District Discretionary Development Equalization Grant	15,000	0
Sector : Water and Environment			47,700	0
Programme : Rural Water Supply and Sanitation			47,700	0
Capital Purchases				
Output : Spring protection			3,700	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Busei Busei	Sector Development Grant	3,700	0
Output : Borehole drilling and rehabilitation			44,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nakalama Bukooboli	Sector Development , Grant	22,000	0
Construction Services - Other Construction Works-405	Nakalama Butama	Sector Development , Grant	22,000	0
LCIII : Namungalwe			853,169	0
Sector : Agriculture			134,744	0
Programme : District Production Services			134,744	0
Lower Local Services				
Output : Transfers to LG			134,744	0
Item : 263101 LG Conditional grants (Current)				
Namungalwe sub county	Namungalwe Primary schools	Other Transfers , from Central Government	133,884	0
Namungalwe sub county	Namungalwe Sub county head quarters	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			17,582	0
Programme : District, Urban and Community Access Roads			17,582	0
Lower Local Services				
Output : District Roads Maintainence (URF)			17,582	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
manual maintenance	Nawansega namungalwe- bukoon 9.64km	Other Transfers from Central Government	9,118	0
manual maintenance	Bulumwaki namungalwe- buwologoma 8.95km	Other Transfers from Central Government	8,465	0
Sector : Education			619,949	0
Programme : Pre-Primary and Primary Education			201,124	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,288	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANABALA BULANGA P.S.	Mwendanfuko	Sector Conditional Grant (Non-Wage)	9,602	0
BUBOGO P.S.	Namunkesu	Sector Conditional Grant (Non-Wage)	7,815	0
BULUMWAKI P.S	Bulumwaki	Sector Conditional Grant (Non-Wage)	5,520	0
KABUKO P.S.	Nawansega	Sector Conditional Grant (Non-Wage)	7,557	0
KAWETE P.S.	Namungalwe	Sector Conditional Grant (Non-Wage)	7,742	0
Mwendanfuko	Mwendanfuko	Sector Conditional Grant (Non-Wage)	4,772	0
Nabikoote P.S.	Namunkesu	Sector Conditional Grant (Non-Wage)	5,230	0
Naisanga P.S.	Namunsala	Sector Conditional Grant (Non-Wage)	5,432	0
NAMUNGALWE P.S.	Namungalwe	Sector Conditional Grant (Non-Wage)	7,943	0
NAMUNKANAGA P.S.	Namunkanaga	Sector Conditional Grant (Non-Wage)	9,288	0
NAMUNSAALA P.S.	Namunsala	Sector Conditional Grant (Non-Wage)	6,188	0
Wagodo P.S.	Bulumwaki	Sector Conditional Grant (Non-Wage)	5,198	0
Capital Purchases				
Output : Classroom construction and rehabilitation			104,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bulumwaki Bulumwaki primary school	Sector Development , Grant	52,250	0
Building Construction - Schools-256	Mwendanfuko Mwendanfuko primary school	Sector Development , Grant	52,250	0
Output : Latrine construction and rehabilitation			14,336	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namunsala namunsala primary school	District Discretionary Development Equalization Grant	14,336	0
Programme : Secondary Education			418,825	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			418,825	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMPREHENSIVE SS BUBOGO	Namunkesu	Sector Conditional Grant (Non-Wage)	54,540	0
COUNTRY SIDE S S	Namungalwe	Sector Conditional Grant (Non-Wage)	131,742	0
KIGULU COLLEGE	Namungalwe	Sector Conditional Grant (Non-Wage)	172,084	0
NAMUNGALWE PARENTS SS	Namungalwe	Sector Conditional Grant (Non-Wage)	60,459	0
Sector : Health			14,894	0
Programme : Primary Healthcare			14,894	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,894	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWETE HC II	Namungalwe	Sector Conditional Grant (Non-Wage)	1,988	0
NAMUNGALWE HC III	Namungalwe	Sector Conditional Grant (Non-Wage)	8,929	0
NAMUNKESU HC II	Namunkesu	Sector Conditional Grant (Non-Wage)	1,988	0
NAMUSAALA HC II	Namunsala	Sector Conditional Grant (Non-Wage)	1,988	0
Sector : Water and Environment			66,000	0
Programme : Rural Water Supply and Sanitation			66,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			66,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Namunsala Bufuutula	Sector Development ,, Grant	22,000	0
Construction Services - Other Construction Works-405	Namunkanaga Namukanaga	Sector Development ,, Grant	22,000	0
Construction Services - Other Construction Works-405	Nawansega Nawasenga	Sector Development ,, Grant	22,000	0
LCIII : Nawandala			640,468	0
Sector : Agriculture			149,744	0

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Programme : District Production Services			149,744	0
Lower Local Services				
Output : Transfers to LG			134,744	0
Item : 263101 LG Conditional grants (Current)				
Nawandala sub county	Bugongo Primary schools	Other Transfers from Central Government	133,884	0
Nawandala sub county	Bugongo Sub county headquarters	Sector Conditional Grant (Non-Wage)	860	0
Capital Purchases				
Output : Slaughter slab construction			15,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bugongo sub county land	Sector Development Grant	15,000	0
Sector : Works and Transport			43,803	0
Programme : District, Urban and Community Access Roads			43,803	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,349	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
roads maintenance	Bugongo nawandala	Other Transfers from Central Government	24,349	0
Output : District Roads Maintenance (URF)			19,454	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
mechanised maintenance	Nawangaiza Allow for emergency works of about 5km	Other Transfers from Central Government	5,314	0
manual maintenance	Nawangaiza nabitende-kabira- nawandala 14.95km	Other Transfers from Central Government	14,140	0
Sector : Education			310,060	0
Programme : Pre-Primary and Primary Education			171,244	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,744	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugole P.S.	Bugongo	Sector Conditional Grant (Non-Wage)	6,567	0
BUGONGO P.S.	Bugongo	Sector Conditional Grant (Non-Wage)	5,416	0

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BUKAMBA P.S	Bugongo	Sector Conditional Grant (Non-Wage)	4,981	0
BUZAAYA P.S.	Kyendabawala	Sector Conditional Grant (Non-Wage)	4,667	0
Kabuli P.S	Kyendabawala	Sector Conditional Grant (Non-Wage)	6,341	0
KIRINGA P.S.	Nawangaiza	Sector Conditional Grant (Non-Wage)	7,549	0
Kiwanyi Moslem P.S.	Kiwanyi	Sector Conditional Grant (Non-Wage)	7,460	0
Malobi P.S. Schoool	Namusisi	Sector Conditional Grant (Non-Wage)	6,052	0
Namabwere	Bugongo	Sector Conditional Grant (Non-Wage)	6,269	0
NAMUSIISI P.S.	Namusisi	Sector Conditional Grant (Non-Wage)	6,261	0
Nawandala P.S.	Bugongo	Sector Conditional Grant (Non-Wage)	8,797	0
Nawangaiza P.S.	Nawangaiza	Sector Conditional Grant (Non-Wage)	4,385	0
Capital Purchases				
Output : Classroom construction and rehabilitation			78,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nawangaiza Kiringa primary school	Sector Development Grant	78,000	0
Output : Latrine construction and rehabilitation			18,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nawangaiza nawangaiza primary school	Sector Development Grant	18,500	0
Programme : Secondary Education			138,816	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			138,816	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUSISI H/S	Kyendabawala	Sector Conditional Grant (Non-Wage)	52,708	0
NAWANDALA S S	Bugongo	Sector Conditional Grant (Non-Wage)	86,108	0
Sector : Health			76,857	0
Programme : Primary Healthcare			76,857	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,860	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIRINGA HCII	Kiwanyi	Sector Conditional Grant (Non-Wage)	2,930	0
KIWANYI HC II	Kiwanyi	Sector Conditional Grant (Non-Wage)	2,930	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,882	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZAAYA HC II	Bugongo	Sector Conditional Grant (Non-Wage)	1,988	0
NAMUSISI HCII	Namusisi	Sector Conditional Grant (Non-Wage)	1,988	0
NAWANDALA HC III	Kyendabawala	Sector Conditional Grant (Non-Wage)	8,929	0
NAWANSINGE HC II	Kyendabawala	Sector Conditional Grant (Non-Wage)	1,988	0
NAWANZU HC II	Kyendabawala	Sector Conditional Grant (Non-Wage)	1,988	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			54,116	0
Item : 312101 Non-Residential Buildings				
nawandala staff house completed	Bugongo nawandala HC III	Sector Development Grant	54,116	0
Sector : Water and Environment			60,004	0
Programme : Rural Water Supply and Sanitation			60,004	0
Capital Purchases				
Output : Construction of piped water supply system			60,004	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bugongo Nawandala RGC	Sector Development Grant	60,004	0
LCIII : Bulamagi			747,279	15,350
Sector : Agriculture			176,922	0
Programme : District Production Services			176,922	0
Lower Local Services				
Output : Transfers to LG			134,744	0
Item : 263101 LG Conditional grants (Current)				
Sub county	Bwanalira head quarters	Sector Conditional Grant (Non-Wage)	860	0
Primary school	Bwanalira sub county	Other Transfers from Central Government	133,884	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,178	0

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Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bwanalira Bwanalira	Sector Development Grant	22,178	0
Output : Crop marketing facility construction			20,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bukoyo CMS village	Sector Development Grant	20,000	0
Sector : Works and Transport			173,846	15,350
Programme : District, Urban and Community Access Roads			138,846	15,350
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,132	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
roads maintenance	Bwanalira bulamagi	Other Transfers from Central Government	21,132	0
Output : District Roads Maintenance (URF)			117,714	15,350
Item : 263367 Sector Conditional Grant (Non-Wage)				
PERIODIC MAINTENANCE	Bulowoza CMS BUWASA 3.92KM	Other Transfers from Central Government	39,200	9,890
Routine manual maintenance of district roads	Bulowoza cms-buwasa 3.92km	Other Transfers from Central Government ,	3,708	5,460
mechanised l maintenance	Bukoyo cms-luyira	Other Transfers from Central Government	13,694	0
routine manual maintenance of district roads	Bulowoza cms-luyira	Other Transfers from Central Government ,	5,873	5,460
mechanised maintenance	Bwanalira magogo-bwanalira	Other Transfers from Central Government	22,546	0
manual maintenance	Bwanalira magogo-bwanalira 5.39km	Other Transfers from Central Government ,,	5,098	0
manual maintenance	Bukoyo mulondo tembo 1km	Other Transfers from Central Government ,,	946	0
spot improvement	Bukoyo walugogo swamp along buligo-nawansinge 0.5km	Other Transfers from Central Government	21,892	0
manual maintenance	BULOWOOZA walukuba-madhigandere-bulowoza 5.03km	Other Transfers from Central Government ,,	4,757	0
Programme : District Engineering Services			35,000	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			35,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bukoyo completion of district finance toilet	District Discretionary Development Equalization Grant	13,500	0
Building Construction - General Construction Works-227	Bukoyo water borne toilet - works	District Discretionary Development Equalization Grant	3,000	0
Building Construction - Toilet Repair-270	Bukoyo water borne toilet at district headquarters	District Discretionary Development Equalization Grant	18,500	0
Sector : Education			282,782	0
Programme : Pre-Primary and Primary Education			202,652	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,563	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP WILLIS DEMO. SCHOOL	Iwawu	Sector Conditional Grant (Non-Wage)	7,388	0
BUCKLEY H.S.	Iwawu	Sector Conditional Grant (Non-Wage)	5,609	0
BUDHWEGE P.S.	Bukoyo	Sector Conditional Grant (Non-Wage)	4,192	0
Bukoyo	Bukoyo	Sector Conditional Grant (Non-Wage)	4,087	0
BULOWOZA CENTRAL N.P.S	Bulowoza	Sector Conditional Grant (Non-Wage)	5,899	0
BUSU P.S.	Iwawu	Sector Conditional Grant (Non-Wage)	6,567	0
BUWASA P.S.	Bulowoza	Sector Conditional Grant (Non-Wage)	4,820	0
BUYUBU P.S	Bwanalira	Sector Conditional Grant (Non-Wage)	5,021	0
CANON IBULA P.S.	Iwawu	Sector Conditional Grant (Non-Wage)	9,046	0
IGANGA BOYS P.S.	Bukoyo	Sector Conditional Grant (Non-Wage)	6,044	0
Kigulu Girls	Bukoyo	Sector Conditional Grant (Non-Wage)	7,702	0
KINAWANSWA P.S.	Bwanalira	Sector Conditional Grant (Non-Wage)	6,366	0
Walugogo	Bukoyo	Sector Conditional Grant (Non-Wage)	7,291	0
WALUKUBA P.S	Bulowoza	Sector Conditional Grant (Non-Wage)	3,532	0

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Capital Purchases				
Output : Classroom construction and rehabilitation			104,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Iwaawu Bishop willis Demonstration school	Sector Development , Grant	52,250	0
Building Construction - Schools-256	Bulwoza Bulwoza primary school	Sector Development , Grant	52,250	0
Output : Latrine construction and rehabilitation			2,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukoyo bishop wills and other	District Discretionary Development Equalization Grant	2,200	0
Output : Provision of furniture to primary schools			12,389	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bukoyo various schools	Sector Development Grant	12,389	0
Programme : Secondary Education			68,951	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,951	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
WESLEY HIGH SCHOOL	Bulwoza	Sector Conditional Grant (Non-Wage)	68,951	0
Programme : Education & Sports Management and Inspection			11,179	0
Capital Purchases				
Output : Administrative Capital			11,179	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bukoyo bukoyo	Sector Development Grant	11,179	0
Sector : Water and Environment			44,000	0
Programme : Rural Water Supply and Sanitation			44,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bwanalira Kinawaswa-Igulamubiri	Sector Development , Grant	22,000	0

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Construction Services - Other Construction Works-405	Iwaawu Kyemeire	Sector Development , Grant	22,000	0
Sector : Social Development			30,000	0
<i>Programme : Community Mobilisation and Empowerment</i>			30,000	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			30,000	0
Item : 291003 Transfers to Other Private Entities				
support operation of youth activities	Bulwoza head quarters	Other Transfers from Central Government	7,000	0
operation fund for youth project	Bukoyo headquarters	Other Transfers from Central Government	23,000	0
Sector : Public Sector Management			39,729	0
<i>Programme : District and Urban Administration</i>			38,719	0
Capital Purchases				
<i>Output : Administrative Capital</i>			38,719	0
Item : 312211 Office Equipment				
Printer for HR,Computer for registry,and computer for information office	Bukoyo District	District Discretionary Development Equalization Grant	8,831	0
Item : 312302 Intangible Fixed Assets				
capacity building of staff	Bulwoza district	District Discretionary Development Equalization Grant	29,888	0
<i>Programme : Local Government Planning Services</i>			1,010	0
Capital Purchases				
<i>Output : Administrative Capital</i>			1,010	0
Item : 312211 Office Equipment				
procurement of UPS	Bukoyo planning unit	District Discretionary Development Equalization Grant	1,010	0
LCIII : Nabitende			835,105	21,998
Sector : Agriculture			134,744	0
<i>Programme : District Production Services</i>			134,744	0
Lower Local Services				
<i>Output : Transfers to LG</i>			134,744	0
Item : 263101 LG Conditional grants (Current)				

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nabitende sub county	Nabitende Primary schools	Other Transfers from Central Government	133,884	0
nabitende sub county	Nabitende Sub county headquarters	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			130,383	18,160
Programme : District, Urban and Community Access Roads			130,383	18,160
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,626	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
roads maintenance	Nabitende nabitende	Other Transfers from Central Government	21,626	0
Output : District Roads Maintenance (URF)			108,757	18,160
Item : 263367 Sector Conditional Grant (Non-Wage)				
PERIODIC MAINTENANCE	Itanda BUGONO- NABITENDE BANADA 8.13KM	Other Transfers from Central Government	81,300	18,160
manual maintenance	Bugono nabitende-bugono nabitende banada 18.13km	Other Transfers from Central Government	17,147	0
manual maintenance	Kasambika nabitende- kasambika-namusisi	Other Transfers from Central Government	10,309	0
Sector : Education			453,841	0
Programme : Pre-Primary and Primary Education			224,222	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,472	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANADA P.S	Nabitende	Sector Conditional Grant (Non-Wage)	6,349	0
BUGON LUTHERAN P/S	Bugono	Sector Conditional Grant (Non-Wage)	3,266	0
BUGONO PARENTS P.S	Bugono	Sector Conditional Grant (Non-Wage)	4,369	0
BUSULUMBA P.S.	Bugono	Sector Conditional Grant (Non-Wage)	3,226	0
Butabala P.S	Nabitende	Sector Conditional Grant (Non-Wage)	4,256	0
BUVULE PARENTS P.S.	Itanda	Sector Conditional Grant (Non-Wage)	3,958	0
BUWEIRA P.S.	Itanda	Sector Conditional Grant (Non-Wage)	5,190	0

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Buwerempe P.S.	Kasambika	Sector Conditional Grant (Non-Wage)	5,488	0
Itanda P.S.	Itanda	Sector Conditional Grant (Non-Wage)	5,182	0
KASAMBIIKA P.S.	Kasambika	Sector Conditional Grant (Non-Wage)	4,659	0
Nabitende P.S.	Nabitende	Sector Conditional Grant (Non-Wage)	8,877	0
Naluko P.S.	Naluko	Sector Conditional Grant (Non-Wage)	7,718	0
Nawankwale P/S	Naluko	Sector Conditional Grant (Non-Wage)	7,847	0
WANDYAKA ST.MARYS P.S	Nabitende	Sector Conditional Grant (Non-Wage)	5,086	0
Capital Purchases				
Output : Classroom construction and rehabilitation			130,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Itanda Buvule primary school	Sector Development Grant	78,000	0
Building Construction - Schools-256	Kasambika Buwerempe primary school	Sector Development Grant	52,250	0
Output : Latrine construction and rehabilitation			18,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Itanda itanda primary school	Sector Development Grant	18,500	0
Programme : Secondary Education			229,619	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			229,619	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITANDA S S	Itanda	Sector Conditional Grant (Non-Wage)	179,026	0
ST MICHAEL GATEWAY SS	ituba	Sector Conditional Grant (Non-Wage)	50,594	0
Sector : Health			34,445	0
Programme : Primary Healthcare			34,445	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,821	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABITENDE HC II	Nabitende	Sector Conditional Grant (Non-Wage)	5,821	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,624	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONO HC IV	Bugono	Sector Conditional Grant (Non-Wage)	24,648	0
ITANDA HC II	Itanda	Sector Conditional Grant (Non-Wage)	1,988	0
KASAMBIKA HC II	Kasambika	Sector Conditional Grant (Non-Wage)	1,988	0
Sector : Water and Environment			81,692	3,838
Programme : Rural Water Supply and Sanitation			66,692	3,838
Capital Purchases				
Output : Construction of public latrines in RGCs			22,692	3,838
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bugono Bugono RGC	Sector Development Grant	316	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugono Bugono RGC	Sector Development Grant	15,177	0
Building Construction - Maintenance and Repair-240	Bugono water office	Sector Development Grant	7,199	3,838
Output : Borehole drilling and rehabilitation			44,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Itanda Buvule	Sector Development Grant	22,000	0
Construction Services - Other Construction Works-405	Kasambika Kasambika	Sector Development Grant	22,000	0
Programme : Natural Resources Management			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Bugono all subcounties	District Discretionary Development Equalization Grant	15,000	0
LCIII : Nakigo			3,517,198	4,560
Sector : Agriculture			186,744	0
Programme : District Production Services			186,744	0
Lower Local Services				
Output : Transfers to LG			134,744	0
Item : 263101 LG Conditional grants (Current)				

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nakigo sub county	busowoobi Primary schools	Other Transfers from Central Government	133,884	0
Nakigo sub county	busowoobi sub county headquarters	Sector Conditional Grant (Non-Wage)	860	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			52,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bulubandi District head quarters	Sector Development Grant	52,000	0
Sector : Works and Transport			100,017	0
Programme : District, Urban and Community Access Roads			100,017	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			27,227	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
roads maintenance	Nakigo nakigo	Other Transfers from Central Government	27,227	0
Output : District Roads Maintenance (URF)			72,790	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
manual maintenance	busowoobi busowobi-nakigo 6.65km	Other Transfers from Central Government	6,290	0
PERIODIC MAINTENANCE	Nakigo NAKIGO- BUSOWOBI 6.65KM	Other Transfers from Central Government	66,500	0
Sector : Education			442,493	0
Programme : Pre-Primary and Primary Education			208,294	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			96,584	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGABWE P.S.	Bulubandi	Sector Conditional Grant (Non-Wage)	9,433	0
BUKAZIBA P.S.	busowoobi	Sector Conditional Grant (Non-Wage)	4,240	0
BUKWAYA P.S.	Bunyama	Sector Conditional Grant (Non-Wage)	5,190	0
BULIGANWA P.S.	Kabira	Sector Conditional Grant (Non-Wage)	4,458	0
BULUBANDI P.S.	Bulubandi	Sector Conditional Grant (Non-Wage)	7,106	0

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BUNYAMA P.S.	Bunyama	Sector Conditional Grant (Non-Wage)	4,788	0
BUSAMBIRA P.S.	Kabira	Sector Conditional Grant (Non-Wage)	7,034	0
BUSOWOBI P.S.	busowoobi	Sector Conditional Grant (Non-Wage)	3,588	0
Ituba P.S.	Kabira	Sector Conditional Grant (Non-Wage)	8,209	0
Kabira P.S	Kabira	Sector Conditional Grant (Non-Wage)	5,480	0
KAKOMBO P.S.	Wairama	Sector Conditional Grant (Non-Wage)	4,176	0
NAKIGO NABUWAT P.S	busowoobi	Sector Conditional Grant (Non-Wage)	8,837	0
NAKIGO P.S.	busowoobi	Sector Conditional Grant (Non-Wage)	5,907	0
NAKISENYI P.S.	Wairama	Sector Conditional Grant (Non-Wage)	7,557	0
NAWANZU P.S.	Kabira	Sector Conditional Grant (Non-Wage)	5,456	0
WAIRAMA P.S.	Wairama	Sector Conditional Grant (Non-Wage)	5,126	0
Capital Purchases				
Output : Classroom construction and rehabilitation			111,710	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bulubandi Bulubandi primary school	Sector Development ,, Grant	52,250	0
Building Construction - Schools-256	Kabira Busambira primary school	Sector Development ,, Grant	52,250	0
Building Construction - Schools-256	Bulubandi mbigiti retention	Sector Development ,, Grant	7,210	0
Programme : Secondary Education			153,421	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			153,421	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOGA COLLEGE KIGULU	Bulubandi	Sector Conditional Grant (Non-Wage)	26,930	0
NAKIGO S S	busowoobi	Sector Conditional Grant (Non-Wage)	101,406	0
WESLEY SSS & VOCATIONAL	busowoobi	Sector Conditional Grant (Non-Wage)	25,085	0
Programme : Education & Sports Management and Inspection			80,778	0
Capital Purchases				
Output : Administrative Capital			80,778	0

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Item : 312302 Intangible Fixed Assets				
capacity building for teachers and Mgt committees	Bulubandi DEO Office	Sector Development Grant	80,778	0
Sector : Health			1,921,835	0
Programme : Primary Healthcare			1,921,835	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,930	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMBO HCII	Wairama	Sector Conditional Grant (Non-Wage)	2,930	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,905	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUBANDI HC II	Bulubandi	Sector Conditional Grant (Non-Wage)	1,988	0
BUSOWOBI HC III	busowoobi	Sector Conditional Grant (Non-Wage)	8,929	0
ITUBA HC II	Kabira	Sector Conditional Grant (Non-Wage)	1,988	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,906,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulubandi dhos office	Donor Funding ,	706,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulubandi district health office	Donor Funding ,	1,200,000	0
Sector : Water and Environment			143,726	4,560
Programme : Rural Water Supply and Sanitation			124,317	4,560
Capital Purchases				
Output : Borehole drilling and rehabilitation			124,317	4,560
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bulubandi water office	Sector Development Grant	25,007	4,560
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bulubandi Bugabwe	Sector Development , Grant	22,000	0
Construction Services - Other Construction Works-405	Bunyama Bukwaya and Kiboyo	Sector Development , Grant	44,000	0

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Construction Services - Contractors-393	Bulubandi Retention works for sites drilled 2017-18	Sector Development Grant	18,700	0
Construction Services - Operational Activities -404	Bulubandi water office	Sector Development , Grant	12,090	0
Construction Services - Operational Activities -404	Bulubandi water office.	Sector Development , Grant	2,520	0
Programme : Natural Resources Management			19,409	0
Capital Purchases				
Output : Administrative Capital			19,409	0
Item : 311101 Land				
Real estate services - Land Survey-1517	busowoobi subcounty land	District Discretionary Development Equalization Grant	4,409	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bulubandi Bulubandi	District Discretionary Development Equalization Grant	15,000	0
Sector : Social Development			709,116	0
Programme : Community Mobilisation and Empowerment			709,116	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			709,116	0
Item : 291003 Transfers to Other Private Entities				
Youth Livelihood	busowoobi community based services	Other Transfers from Central Government	709,116	0
Sector : Public Sector Management			8,268	0
Programme : Local Government Planning Services			8,268	0
Capital Purchases				
Output : Administrative Capital			8,268	0
Item : 312104 Other Structures				
Construction Services - Offices-403	Bulubandi planning unit	District Discretionary Development Equalization Grant	1,278	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Bulubandi planning unit	District Discretionary Development Equalization Grant	6,990	0
Sector : Accountability			5,000	0

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Programme : Financial Management and Accountability(LG)			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Bulubandi Finance office	District Discretionary Development Equalization Grant	5,000	0
LCIII : Nambale			895,193	0
Sector : Agriculture			134,744	0
Programme : District Production Services			134,744	0
Lower Local Services				
Output : Transfers to LG			134,744	0
Item : 263101 LG Conditional grants (Current)				
Nambale sub county	Nambale Primary schools	Other Transfers from Central Government	133,884	0
nambale sub county	Nambale sub county head quarters	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			76,569	0
Programme : District, Urban and Community Access Roads			76,569	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			62,543	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
roads maintenance	Nambale nambale	Other Transfers from Central Government	35,095	0
roads maintenance	Nambale namungalwe	Other Transfers from Central Government	27,448	0
Output : District Roads Maintenance (URF)			14,026	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
manual maintenance	Naibiri nabitende-buwongo 8.38	Other Transfers from Central Government	7,926	0
manual maintenance	Nambale nambale-buwongo 6.45km	Other Transfers from Central Government	6,100	0
Sector : Education			623,860	0
Programme : Pre-Primary and Primary Education			287,089	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			96,946	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWANGA P.S.	Naibiri	Sector Conditional Grant (Non-Wage)	7,831	0
IBANDA P.S.	Kidago	Sector Conditional Grant (Non-Wage)	9,763	0
Irenzi P.S.	Nambale	Sector Conditional Grant (Non-Wage)	8,282	0
KAMIRA S.D.A. P.S.	Mwiira	Sector Conditional Grant (Non-Wage)	3,073	0
KIDAAGO P.S.	Kidago	Sector Conditional Grant (Non-Wage)	5,939	0
MUIRA P.S.	Mwiira	Sector Conditional Grant (Non-Wage)	6,567	0
NABITOVU P.S.	Mwiira	Sector Conditional Grant (Non-Wage)	5,585	0
NABUKONE P.S.	Nasuuti	Sector Conditional Grant (Non-Wage)	10,254	0
NAIBIRI P.S.	Naibiri	Sector Conditional Grant (Non-Wage)	12,363	0
NAMBAALE P.S.	Nambale	Sector Conditional Grant (Non-Wage)	6,728	0
NASUTI P.S.	Nasuuti	Sector Conditional Grant (Non-Wage)	8,668	0
ST. MULUMBA P.S.	Nambale	Sector Conditional Grant (Non-Wage)	5,327	0
TOKA PARENTS P.S.	Naibiri	Sector Conditional Grant (Non-Wage)	6,567	0
Capital Purchases				
Output : Classroom construction and rehabilitation			130,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mwiira Nabitovu primary school	Sector Development Grant	52,250	0
Building Construction - Maintenance and Repair-240	Nambale Nambale primary school	Sector Development Grant	78,000	0
Output : Latrine construction and rehabilitation			32,836	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Naibiri Naibiri primary school	Sector Development , Grant	18,500	0
Building Construction - Latrines-237	Nasuuti nasuuti	District Discretionary Development Equalization Grant	14,336	0
Output : Teacher house construction and rehabilitation			12,657	0

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Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Nambale Irenzi p/s,Mbigiti tech,Busembatya p/s	Sector Development Grant	12,657	0
Output : Provision of furniture to primary schools			14,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nambale 3 schools in Nambale	District Discretionary Development Equalization Grant	14,400	0
Programme : Secondary Education			336,771	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			336,771	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PRAGMATIC S S NABITENDE	Kidago	Sector Conditional Grant (Non-Wage)	125,230	0
ST PAUL S S NASUTI	Nasuuti	Sector Conditional Grant (Non-Wage)	151,364	0
UNITED COLLEGE NABITENDE	Kidago	Sector Conditional Grant (Non-Wage)	60,177	0
Sector : Health			15,835	0
Programme : Primary Healthcare			15,835	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,930	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NASUTI HCII	Nasuuti	Sector Conditional Grant (Non-Wage)	2,930	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,905	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAIBIRI HC II	Naibiri	Sector Conditional Grant (Non-Wage)	1,988	0
NAKALAMA EPI CENTRE	Naibiri	Sector Conditional Grant (Non-Wage)	1,988	0
NAMBALE HC III	Nambale	Sector Conditional Grant (Non-Wage)	8,929	0
Sector : Water and Environment			44,185	0
Programme : Rural Water Supply and Sanitation			44,185	0
Capital Purchases				
Output : Spring protection			185	0
Item : 312104 Other Structures				

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Construction Services - Utilities-413	Mwiira retention on Nabitovu spring	Sector Development Grant	185	0
Output : Borehole drilling and rehabilitation			44,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kidago Bukwanga	Sector Development , Grant	22,000	0
Construction Services - Other Construction Works-405	Nasuuti Nasuuti	Sector Development , Grant	22,000	0
LCIII : Nawanyingi			520,244	0
Sector : Agriculture			134,744	0
Programme : District Production Services			134,744	0
Lower Local Services				
Output : Transfers to LG			134,744	0
Item : 263101 LG Conditional grants (Current)				
Primary schools	Nawanyingi Nawanyingi sub county	Sector Conditional Grant (Non-Wage)	860	0
Sub county	Nawanyingi Primary schools	Other Transfers from Central Government	133,884	0
Sector : Works and Transport			99,888	0
Programme : District, Urban and Community Access Roads			99,888	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,717	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
roads maintenance	Nawanyingi nawanyingi	Other Transfers from Central Government	18,717	0
Output : District Roads Maintenance (URF)			81,171	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
manual maintenance	Bunyiroyo bunyiro-buwologoma 7.82km	Other Transfers from Central Government	7,396	0
manual maintenance	Nawanyingi mawagala-bunirila 6.74km	Other Transfers from Central Government	6,375	0
PERIODIC MAINTENANCE	Bunyiroyo MAWAGALA-BUNIRIRA 6.74KM	Other Transfers from Central Government	67,400	0
Sector : Education			230,695	0
Programme : Pre-Primary and Primary Education			166,290	0

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Lower Local Services

Output : Primary Schools Services UPE (LLS) **61,790** **0**

Item : 263367 Sector Conditional Grant (Non-Wage)

BUBAKA P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	6,647	0
BUKONKO P.S	Magogo	Sector Conditional Grant (Non-Wage)	5,432	0
BUNYIRO COU P.S	Bunyi	Sector Conditional Grant (Non-Wage)	6,349	0
BUNYIRO P.S.	Bunyi	Sector Conditional Grant (Non-Wage)	7,316	0
BUWOLOMERA P.S.	Bunyi	Sector Conditional Grant (Non-Wage)	6,100	0
MAGOGO P.S.	Magogo	Sector Conditional Grant (Non-Wage)	9,401	0
MAWAGALA P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	5,536	0
Nawankonge P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	6,865	0
NAWANYINGI P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	8,145	0

Capital Purchases

Output : Classroom construction and rehabilitation **104,500** **0**

Item : 312101 Non-Residential Buildings

Building Construction - Schools-256	Nawanyingi Nawankonge primary school	Sector Development , Grant	52,250	0
Building Construction - Schools-256	Nawanyingi Nawanyingi primary school	Sector Development , Grant	52,250	0

Programme : Secondary Education **64,405** **0**

Lower Local Services

Output : Secondary Capitation(USE)(LLS) **64,405** **0**

Item : 263367 Sector Conditional Grant (Non-Wage)

ST MATHIAS MAWAGALA S S	Nawanyingi	Sector Conditional Grant (Non-Wage)	64,405	0
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Sector : Health **10,917** **0**

Programme : Primary Healthcare **10,917** **0**

Lower Local Services

Output : Basic Healthcare Services (HCIV-HCII-LLS) **10,917** **0**

Item : 263367 Sector Conditional Grant (Non-Wage)

BUNYIRO HC III	Bunyi	Sector Conditional Grant (Non-Wage)	8,929	0
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Vote:510 Iganga District

Quarter1

MAGOGO HC II	Magogo	Sector Conditional Grant (Non-Wage)	1,988	0
Sector : Water and Environment			44,000	0
Programme : Rural Water Supply and Sanitation			44,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,000	0
Item : 312104 Other Structures				
Construction Services - Other	Nawanyingi	Sector Development ,	22,000	0
Construction Works-405	Luogobango	Grant		
Construction Services - Other	Nawanyingi	Sector Development ,	22,000	0
Construction Works-405	Mawagala	Grant		
LCIII : Central Division			27,253	1,500
Sector : Water and Environment			21,053	0
Programme : Rural Water Supply and Sanitation			21,053	0
Capital Purchases				
Output : Administrative Capital			21,053	0
Item : 312302 Intangible Fixed Assets				
sanitation improvement campaigns using CLTs	Nabidhonga Nawandala and Nambale s/cs	Transitional Development Grant	21,053	0
Sector : Public Sector Management			6,200	1,500
Programme : Local Government Planning Services			6,200	1,500
Capital Purchases				
Output : Administrative Capital			6,200	1,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring of government projects	Nabidhonga	District Discretionary Development Equalization Grant	0	1,500
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nabidhonga planning unit	District Discretionary Development Equalization Grant	6,200	0
LCIII : Missing Subcounty			1,061,403	0
Sector : Education			1,035,875	0
Programme : Secondary Education			224,078	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			224,078	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKAVULE COLLEGE SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	120,213	0

Vote:510 Iganga District

Quarter1

SAVANAH HIGHLAND COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	103,865	0
Programme : Skills Development			811,797	0
Lower Local Services				
Output : Skills Development Services			811,797	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Wills Iganga PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	601,480	0
IGANGA TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
POINEER TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	54,000	0
Sector : Health			25,528	0
Programme : Primary Healthcare			25,528	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,611	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYIRO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,930	0
IGANGA UMSC CLINIC HC 111	Missing Parish	Sector Conditional Grant (Non-Wage)	5,821	0
KASOLO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,930	0
ST PETER CLAVER HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,930	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,917	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWAYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,988	0
BULAMAGI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,929	0