
Vote:510 Iganga District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 29/01/2019

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

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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	217,855	52%
Discretionary Government Transfers	2,592,988	1,378,373	53%
Conditional Government Transfers	29,244,363	14,457,507	49%
Other Government Transfers	3,685,782	1,718,997	47%
Donor Funding	1,906,000	811,737	43%
Total Revenues shares	37,851,933	18,584,469	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	86,588	41,619	41,619	48%	48%	100%
Internal Audit	44,393	21,214	21,183	48%	48%	100%
Administration	6,005,202	3,090,591	2,976,377	51%	50%	96%
Finance	332,823	168,999	125,392	51%	38%	74%
Statutory Bodies	594,946	295,080	241,797	50%	41%	82%
Production and Marketing	2,617,972	753,257	401,350	29%	15%	53%
Health	7,403,686	3,585,261	3,478,271	48%	47%	97%
Education	17,945,103	8,573,784	7,858,414	48%	44%	92%
Roads and Engineering	842,124	476,099	354,127	57%	42%	74%
Water	565,715	373,887	83,645	66%	15%	22%
Natural Resources	89,352	50,251	22,868	56%	26%	46%
Community Based Services	1,324,028	1,047,526	860,612	79%	65%	82%
Grand Total	37,851,933	18,477,567	16,465,654	49%	44%	89%
<i>Wage</i>	<i>19,974,830</i>	<i>9,987,415</i>	<i>9,987,415</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>13,732,122</i>	<i>6,185,761</i>	<i>5,473,460</i>	<i>45%</i>	<i>40%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>2,238,981</i>	<i>1,492,654</i>	<i>310,370</i>	<i>67%</i>	<i>14%</i>	<i>21%</i>
<i>Donor Devt</i>	<i>1,906,000</i>	<i>811,737</i>	<i>753,016</i>	<i>43%</i>	<i>40%</i>	<i>93%</i>

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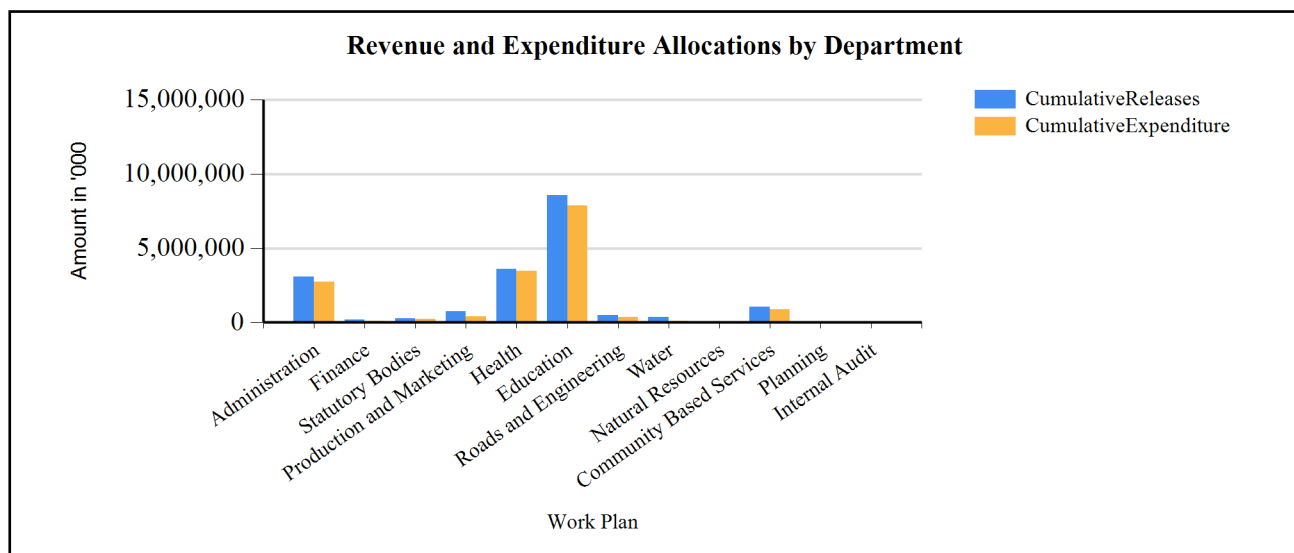
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district realized 49% of the annual planned revenue. Of the total receipts of shs. 18,584,469,000/= the district released shs 18,477,567,000/= which is 99% of the total receipts living un allocated shs 106,901,000 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 47% because Uganda multi nutrition food security project which is supporting schools did not release money as expected this quarter because the schools had not accounted for the previous. Donor funding performed at 43% because UNICEF released half of their annual budget for the different activity including pit latrine construction in schools. Discretionary government transfers performed at 67% because of the ministry's policy to release development grants(DDEG) in 3 quarters. Conditional government transfers at performed at 49% because of the ministry's policy to release development grants in the first three quarters though for sector conditional grant nonwage the performance was 37% because these are funds for UPE,USE and support to tertiary institution which is released on termly basis.

Of the total receipts of shs. 18,584,469,000/= the district released shs 18,477,567,000/= which is 99% of the total receipts to departments. Of the total allocation, the departments spent shs. 16,434,120,000/= which is 89% of total disbursements. Of the total expenditure, shs. 9,979,982,000/= which is 60% of the total expenditure was wages/ salaries. and shs. 5,449,360,000/= which is 33% 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. 753,016,000/= which is 5% had been spent . the expenditure under development has been low because of delays in the procurement process.

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	217,855	52 %
Local Services Tax	187,000	203,599	109 %
Land Fees	22,000	4,645	21 %

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Application Fees	68,001	2,140	3 %
Business licenses	9,350	0	0 %
Market /Gate Charges	6,600	2,201	33 %
Other Fees and Charges	129,849	5,271	4 %
2a.Discretionary Government Transfers	2,592,988	1,378,373	53 %
District Unconditional Grant (Non-Wage)	763,880	381,940	50 %
District Discretionary Development Equalization Grant	491,274	327,516	67 %
Urban Unconditional Grant (Wage)	29,733	14,867	50 %
District Unconditional Grant (Wage)	1,308,101	654,050	50 %
2b.Conditional Government Transfers	29,244,363	14,457,507	49 %
Sector Conditional Grant (Wage)	18,636,996	9,318,498	50 %
Sector Conditional Grant (Non-Wage)	4,299,051	1,575,195	37 %
Sector Development Grant	1,726,655	1,151,103	67 %
Transitional Development Grant	21,053	14,035	67 %
General Public Service Pension Arrears (Budgeting)	187,994	187,994	100 %
Salary arrears (Budgeting)	48,750	48,750	100 %
Pension for Local Governments	2,812,392	1,406,196	50 %
Gratuity for Local Governments	1,511,472	755,736	50 %
2c. Other Government Transfers	3,685,782	1,718,997	47 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	300,000	157,721	53 %
Uganda Road Fund (URF)	764,241	417,112	55 %
Uganda Women Entrepreneurship Program(UWEP)	288,452	575,168	199 %
Vegetable Oil Development Project	26,000	0	0 %
Youth Livelihood Programme (YLP)	739,116	404,856	55 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	1,392,973	121,400	9 %
DVV International	175,000	9,380	5 %
3. Donor Funding	1,906,000	811,737	43 %
United Nations Children Fund (UNICEF)	1,200,000	720,667	60 %
Global Fund for HIV, TB & Malaria	50,000	0	0 %
World Health Organisation (WHO)	150,000	9,600	6 %
Jhpiego Corporation	405,000	81,471	20 %
UK Department for International Development (DFID)	101,000	0	0 %
Total Revenues shares	37,851,933	18,584,469	49 %

Cumulative Performance for Locally Raised Revenues

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The district anticipated to collect shs 422,800,000 and has cumulatively realized shs 217,855,000 which is 52% of the expected amount. LST has cumulatively performed at 109% and this is due to the new recruitment made within the year and the fact that its deducted for the first 6 months of the FY.

On the contrary other sources of LRR performed poorly the waste being business licenses at 0% and this was due to delays to award the contract to service providers. Application fees and other charges cumulatively performed at 3% and 4% respectively and this was because for application fee the ministry of education and health centralized the awarding of contract which was a major source of revenue. Land fees performed at 21% because the land the district intended to extend the lease, the district council suspended the extension. However of the total receipts, shs 106,901,000 was not transferred from the general fund to the spending departments. For LST it was still on the bank of Uganda account where deductions were made from for the fear of being garnished due to court case that's why its still reflected in the consistance as not being allocated

Cumulative Performance for Central Government Transfers

Discretionary government transfers. These sources have cumulatively performed at 53% with DDEG performing at 67% and this was because of the MoFPED policy of releasing all development grants in the first 3 quarters of the FY. However other sources performed as planned.

Conditional transfers. Cumulative performance of these sources was at 49% with pension arrears and salary arrears performing at 100% and this was because these funds were realized at the beginning of the FY. Sector development grant and Transitional development both performed at 67% was because of the MoFPED policy of releasing all development grants in the first 3 quarters of the FY. However on the centrally sector conditional grant nonwage performed at 37% and these are funds for UPE, USE and support to tertiary institution which are paid on termly basis in three terms and schools have operated for only one term in this FY. Other central government transfers. These sources have cumulatively performed at 47% with UWEP performing at 199% and this was because Iganga district did not benefit from this grant in the third quarter of last FY and all the women group that were approved in that quarter received funds in this FY ATAAS, URF and YLP all performed approximately as planned. On the contrary Vegetable oil project, UMFSNP and DVV international cumulatively performed at 0%, 9% and 5% respectively cause for vegetable oil most activities were scheduled in the third quarter, UMFSNP there was delays in accounting for the funds by the benefiting schools and for DVV most of the activities and scheduled for third and fourth term.

Cumulative Performance for Donor Funding

Donor funding. Cumulatively this source performed at 43% with UNICEF performing at 60% and this was because of the additional package to end early marriages and reduce on dropouts from schools which always occurs in the third term. Jhpiego performed below expected because the first installment released was garnished on the district general fund account due to court cases and hence the donor could not release more money. Other donors have been advised to delay their remittance of funds as the district solves some of the court issues.

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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	60,695	46 %	33,285	28,022	84 %
District Production Services	2,467,425	333,655	14 %	616,856	169,153	27 %
District Commercial Services	17,409	7,000	40 %	4,352	3,500	80 %
Sub- Total	2,617,972	401,350	15 %	654,493	200,675	31 %
Sector: Works and Transport						
District, Urban and Community Access Roads	740,294	333,380	45 %	185,073	283,113	153 %
District Engineering Services	101,830	20,747	20 %	25,457	20,747	81 %
Sub- Total	842,124	354,127	42 %	210,530	303,860	144 %
Sector: Education						
Pre-Primary and Primary Education	11,121,139	4,936,137	44 %	2,618,961	2,572,121	98 %
Secondary Education	4,774,687	2,070,493	43 %	718,396	1,352,097	188 %
Skills Development	1,787,770	758,592	42 %	243,993	514,599	211 %
Education & Sports Management and Inspection	259,541	108,191	42 %	36,437	56,425	155 %
Special Needs Education	1,966	0	0 %	491	0	0 %
Sub- Total	17,945,103	7,873,414	44 %	3,618,279	4,495,241	124 %
Sector: Health						
Primary Healthcare	2,109,241	852,257	40 %	527,310	852,257	162 %
District Hospital Services	363,316	160,050	44 %	90,829	160,050	176 %
Health Management and Supervision	4,931,129	2,465,964	50 %	1,232,782	1,241,182	101 %
Sub- Total	7,403,686	3,478,271	47 %	1,850,921	2,253,489	122 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	565,715	83,645	15 %	141,428	60,897	43 %
Natural Resources Management	89,352	22,868	26 %	22,338	14,731	66 %
Sub- Total	655,067	106,512	16 %	163,766	75,628	46 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,324,028	860,612	65 %	331,007	831,551	251 %
Sub- Total	1,324,028	860,612	65 %	331,007	831,551	251 %
Sector: Public Sector Management						
District and Urban Administration	6,005,202	2,976,377	50 %	1,517,241	1,702,996	112 %
Local Statutory Bodies	594,946	241,797	41 %	148,737	109,856	74 %
Local Government Planning Services	86,588	41,619	48 %	21,647	27,309	126 %
Sub- Total	6,686,736	3,259,793	49 %	1,687,625	1,840,162	109 %
Sector: Accountability						
Financial Management and Accountability(LG)	332,823	168,999	51 %	83,206	114,424	138 %
Internal Audit Services	44,393	21,183	48 %	11,098	11,076	100 %

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	<i>Sub- Total</i>	377,215	190,182	50 %	94,304	125,500	133 %
Grand Total		37,851,933	16,524,261	44 %	8,610,926	10,126,106	118 %

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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	2,873,580	51%	1,419,772	1,552,469	109%
District Unconditional Grant (Non-Wage)	89,353	71,309	80%	22,338	49,516	222%
District Unconditional Grant (Wage)	645,796	308,194	48%	161,449	155,666	96%
General Public Service Pension Arrears (Budgeting)	187,994	187,994	100%	46,998	187,994	400%
Gratuity for Local Governments	1,511,472	755,736	50%	377,868	377,868	100%
Locally Raised Revenues	162,676	32,803	20%	40,669	22,143	54%
Multi-Sectoral Transfers to LLGs_NonWage	190,922	47,730	25%	47,730	0	0%
Pension for Local Governments	2,812,392	1,406,196	50%	703,098	703,098	100%
Salary arrears (Budgeting)	48,750	48,750	100%	12,188	48,750	400%
Urban Unconditional Grant (Wage)	29,733	14,867	50%	7,433	7,433	100%
Development Revenues	326,114	217,012	67%	97,469	114,421	117%
District Discretionary Development Equalization Grant	38,719	25,421	66%	9,680	18,626	192%
Multi-Sectoral Transfers to LLGs_Gou	287,395	191,590	67%	87,790	95,795	109%
Total Revenues shares	6,005,202	3,090,591	51%	1,517,241	1,666,890	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	675,529	323,061	48%	168,882	163,099	97%
Non Wage	5,003,559	2,453,626	49%	1,250,890	1,340,207	107%
Development Expenditure						
Domestic Development	326,114	199,690	61%	97,469	199,690	205%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,005,202	2,976,377	50%	1,517,241	1,702,996	112%

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C: Unspent Balances			
Recurrent Balances	96,893	3%	
Wage	0		
Non Wage	96,893		
Development Balances	17,321	8%	
Domestic Development	17,321		
Donor Development	0		
Total Unspent	114,215	4%	

Summary of Workplan Revenues and Expenditure by Source

The department received shs 1,666,870,000 against the planned 1,517,241,000 which is 110%. Unconditional grant non wage performed at 222% because of the urgent need to allocate funds for court case in order to have the district accounts unfrozen, pension Arrears performed at 400% because of the number of the cleared files for the pensioners, DDEG performed at 192% because of the need to procure the retooling equipment for the HR tp print payslips as required.LRR performed at 54% because all the local revenue was not transferred to the spending accounts for fear of being garnished. however other sources performed as planned

Reasons for unspent balances on the bank account

The total Unspent balances of shs 114,214,000/= was funds for both recurrent 96,893,000 for court case a waiting judgement of the appeal tendered in by the district in respect to court awards, and development funds for CBG for training schedules for January

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 disseminated 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	168,999	52%	81,956	114,424	140%
District Unconditional Grant (Non-Wage)	97,948	42,689	44%	24,487	21,344	87%
District Unconditional Grant (Wage)	110,320	55,160	50%	27,580	27,580	100%
Locally Raised Revenues	38,856	14,650	38%	9,714	9,000	93%
Multi-Sectoral Transfers to LLGs_NonWage	80,699	56,500	70%	20,175	56,500	280%
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	168,999	51%	83,206	114,424	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,320	55,160	50%	27,580	27,580	100%
Non Wage	217,503	113,839	52%	54,376	86,844	160%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	332,823	168,999	51%	83,206	114,424	138%
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 sector received shs 114,424,000 which was 138% of the planned quarterly revenue.. Mult sectoral transfers performed at 280% because all the local service Tax revenue is collected in the first 6 month on the FY and transferred. However other sources performed in the proximity of the plan. DDEG performed at 0% because of the district to prioritize allocation DDEG funds to projects that could take some time to execute. Cumulatively the department realized 51% of the annual planned revenue . Of the funds received the department spent it all leaving no unspent balance.

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, posted books of accounts in the IFMS, mobilized revenue,

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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	295,080	50%	148,737	156,043	105%
District Unconditional Grant (Non-Wage)	341,549	200,430	59%	85,387	108,718	127%
District Unconditional Grant (Wage)	189,300	94,650	50%	47,325	47,325	100%
Locally Raised Revenues	64,097	0	0%	16,024	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	594,946	295,080	50%	148,737	156,043	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,300	94,650	50%	47,325	47,325	100%
Non Wage	405,646	147,147	36%	101,412	62,531	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	594,946	241,797	41%	148,737	109,856	74%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		53,283				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		53,283	18%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received shs 108,718,000 in the quarter under review which constitute 105% of the planned quarterly revenue. District unconditional grant non wage performed at 127% because of the prioritizing of the Lower local government exgratia allowances which is released as part of the unconditional grant . LRR performed at 0% because all the funds were allocated for court cases. However wage performed as planned. Cumulatively the department received 50% of the annual planned revenue. Of the received funds the department spent shs 109,856,000 which 74% and the balance was funds saved for the annual LC 1 payments due for June.

Reasons for unspent balances on the bank account

The unspent balance of shs 53,283,000 is for LC1 annual payments due for June.

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	680,471	27%	627,199	479,796	76%
District Unconditional Grant (Non-Wage)	3,120	0	0%	780	0	0%
District Unconditional Grant (Wage)	133,344	66,672	50%	33,336	33,336	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	1,692,973	279,121	16%	423,243	279,121	66%
Sector Conditional Grant (Non-Wage)	237,141	118,570	50%	59,285	59,285	100%
Sector Conditional Grant (Wage)	432,216	216,108	50%	108,054	108,054	100%
Development Revenues	109,178	72,785	67%	27,295	36,393	133%
Sector Development Grant	109,178	72,785	67%	27,295	36,393	133%
Total Revenues shares	2,617,972	753,257	29%	654,493	516,189	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	565,560	282,780	50%	141,390	141,390	100%
Non Wage	1,943,234	118,570	6%	485,809	59,285	12%
Development Expenditure						
Domestic Development	109,178	0	0%	27,294	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,617,972	401,350	15%	654,493	200,675	31%
C: Unspent Balances						
Recurrent Balances						
		279,121	41%			
Wage		0				
Non Wage		279,121				
Development Balances						
		72,785	100%			
Domestic Development		72,785				
Donor Development		0				
Total Unspent		351,906	47%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs 516,189,000. this was 79% of the planned budget for the quarter. the low percentage was due to non remittance of other transfers from central government which were not sent. district unconditional grant non wage performed at 0 % because money was allocated for court case and the LRR was garnished on general fund account before being transferred to department. The sources of the funds realized were the Conditional grants non wage and development which were 100% realized and funds for wage which were also 100% realized.

Reasons for unspent balances on the bank account

shs 72,785,358 was unspent by the end of 2nd quarter. This was a cumulative fund from 1st quarter meant for development projects. The procurement process had not been completed by the end of the second quarter. 279,121,000 was for nutrition but schools had closed by the time fund where released.

Highlights of physical performance by end of the quarter

26258 animals vaccinated and treated against diseases

5 businesses assisted to acquire licenses

9 businesses linked to UNBS and 5 registered

3 Cooperative groups assisted to register

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*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	2,706,785	50%	1,353,392	1,353,392	100%
Sector Conditional Grant (Non-Wage)	514,441	257,221	50%	128,610	128,610	100%
Sector Conditional Grant (Wage)	4,899,128	2,449,564	50%	1,224,782	1,224,782	100%
Development Revenues	1,990,116	878,476	44%	497,529	293,284	59%
District Discretionary Development Equalization Grant	30,000	30,661	102%	7,500	10,000	133%
Donor Funding	1,906,000	811,737	43%	476,500	265,246	56%
Sector Development Grant	54,116	36,077	67%	13,529	18,039	133%
Total Revenues shares	7,403,686	3,585,261	48%	1,850,921	1,646,677	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,899,128	2,449,564	50%	1,224,782	1,224,782	100%
Non Wage	514,441	257,172	50%	128,610	257,172	200%
Development Expenditure						
Domestic Development	84,116	18,519	22%	21,029	18,519	88%
Donor Development	1,906,000	753,016	40%	476,500	753,016	158%
Total Expenditure	7,403,686	3,478,271	47%	1,850,921	2,253,489	122%
C: Unspent Balances						
Recurrent Balances		48	0%			
Wage		0				
Non Wage		48				
Development Balances		106,941	12%			
Domestic Development		48,220				
Donor Development		58,722				
Total Unspent		106,990	3%			

Vote:510 Iganga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received wage of 2,449,564,000, in the two quarters under review. with shs 257,221,000/= as non wage for transfers to HFs and DHOs office operation, GOU development of 66,739,000/= for DDEG use of installation of solar and PHC development meant for completion of Nawandala HC III, and shs 811,738,000 as Donor for UNICEF and JHPIEGO and spent all wage funds, 257,172,000 on non wage grant, 18,519,000 for payment to works at Nawandala staff house completion and shs 753,016,000 on donor expenses leaving the department with unspent balance of shs 106,990,000.

Reasons for unspent balances on the bank account

the department remained with shs 106,989,000/= of which shs 48,000/= as bank charge on non wage, 48,219,000/= as GOU development, of which 30,000,000/= for DDEG use of installation of solar and partial renovation of male ward and 18,219,000/= PHC development meant for completion of Nawandala HC III, and shs 58,721,000 as Donor for UNICEF WASH activities and JHPIEGO to support AYHSP.

Highlights of physical performance by end of the quarter

Salaries paid to health workers, DHT meetings were held Immunization coordination meetings held, malaria survey conducted, HIC counselling services supported, HMIS activities supported, support supervision conducted. Emergency preparedness and SSC, Coordination and DHMT meeting held. Electricity bills paid,& water bills cleared,& external cleaning of compound done, Deliveries in facilities where conducted
Family planning outreaches were conducted
WASH activities were undertaken
internal cleaning of wards done fuel for office running and generator secured outreaches conducted hospital board meetings held,
Office imprest procured

Vote:510 Iganga District

Quarter2

*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	7,850,979	47%	3,340,345	3,367,838	101%
District Unconditional Grant (Non-Wage)	1,966	0	0%	491	0	0%
District Unconditional Grant (Wage)	32,263	16,131	50%	8,066	8,066	100%
Locally Raised Revenues	21,500	0	0%	5,375	0	0%
Other Transfers from Central Government	26,000	33,359	128%	0	33,359	0%
Sector Conditional Grant (Non-Wage)	3,445,987	1,148,662	33%	0	0	0%
Sector Conditional Grant (Wage)	13,305,652	6,652,826	50%	3,326,413	3,326,413	100%
Development Revenues	1,111,736	722,805	65%	277,934	367,318	132%
District Discretionary Development Equalization Grant	45,273	11,830	26%	11,318	11,830	105%
Sector Development Grant	1,066,463	710,975	67%	266,616	355,488	133%
Total Revenues shares	17,945,103	8,573,784	48%	3,618,279	3,735,155	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,337,915	6,668,957	50%	3,334,479	3,334,479	100%
Non Wage	3,495,453	1,181,300	34%	5,866	1,137,606	19,392%
Development Expenditure						
Domestic Development	1,111,736	23,157	2%	277,934	23,157	8%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	17,945,103	7,873,414	44%	3,618,279	4,495,241	124%
C: Unspent Balances						
Recurrent Balances		722	0%			
Wage		0				
Non Wage		722				
Development Balances		699,648	97%			
Domestic Development		699,648				

Vote:510 Iganga District**Quarter2**

Donor Development	0		
Total Unspent	700,370	8%	

Summary of Workplan Revenues and Expenditure by Source

The department received shs 367,318,000 which is 132% of the planned quarterly expected revenue. sector development grant performed at 133% because of the MoFPED policy of releasing all development grants in the first 3 quarters of the FY. wage performed as planned. however , LRR, other central government transfer and unconditional grant non wage performed at 0% because LRR was garnished on account before being allocated to departments, Un conditional grant was allocated for payment of court cases

Reasons for unspent balances on the bank account

The unspent balance of shs. 699,648,000/= is for construction of secondary seed schools and the district is still waiting for ministry of education to award these contracts in respect to

Highlights of physical performance by end of the quarter

The department coordinated PLE activities within the district, 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

Quarter2

*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	445,086	55%	201,781	314,357	156%
District Unconditional Grant (Non-Wage)	936	0	0%	234	0	0%
District Unconditional Grant (Wage)	37,947	27,974	74%	9,487	18,487	195%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	764,241	417,112	55%	191,060	295,870	155%
Development Revenues	35,000	31,013	89%	8,750	16,007	183%
District Discretionary Development Equalization Grant	35,000	31,013	89%	8,750	16,007	183%
Total Revenues shares	842,124	476,099	57%	210,531	330,364	157%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,947	27,974	74%	9,487	18,487	195%
Non Wage	769,177	326,154	42%	192,293	285,373	148%
Development Expenditure						
Domestic Development	35,000	0	0%	8,750	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	842,124	354,127	42%	210,530	303,860	144%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		90,959				
Development Balances						
Domestic Development		31,013				
Donor Development		0				
Total Unspent		121,972	26%			

Vote:510 Iganga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

the department received shs 330,364,000= which is 157% of the quarterly planned revenue. URF performed at 155% because the funds for community access roads for the LLG was released all in this quarter, district wage performed at 195% because of the salary enhancement for the scientists staff in works sector. DDEG at 0% because of the preference to allocate funds in other sectors. of the funds received the department spent living a balance of shs 115,059,000 which was for works being implemented.

Reasons for unspent balances on the bank account

The unspent balance of shs 121,972,000 of which shs 90,959,000 was for the road works which delayed because there is a problem of accessing the zonal equipment. the process is too long. and balance for DDEG waiting award of contract

Highlights of physical performance by end of the quarter

the department was able to complete routine mechanised maintenance of cms-luyira 6.21km , periodic maintenance of cms-buwasa 3.92 and commenced on periodic maintenance of nakigo-busowobi 6.65km road. carried out routine manual maintenance (road gangs) of district roads for the months of october,november and december

Vote:510 Iganga District

Quarter2

*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	28,586	60%	11,941	8,225	69%
District Unconditional Grant (Wage)	12,865	12,137	94%	3,216	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	32,899	16,450	50%	8,225	8,225	100%
Development Revenues	517,951	345,300	67%	129,488	172,650	133%
Sector Development Grant	496,898	331,265	67%	124,225	165,633	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	565,715	373,887	66%	141,429	180,875	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,865	12,137	94%	3,216	2,400	75%
Non Wage	34,899	12,503	36%	8,725	7,891	90%
Development Expenditure						
Domestic Development	517,951	59,005	11%	129,487	50,607	39%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	565,715	83,645	15%	141,428	60,897	43%
C: Unspent Balances						
Recurrent Balances		3,946	14%			
Wage		0				
Non Wage		3,946				
Development Balances		286,296	83%			
Domestic Development		286,296				
Donor Development		0				
Total Unspent		290,242	78%			

Vote:510 Iganga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received a total revenue of shs 180,874,000 in the quarter under review, which is 66% of the planned quarterly revenue. Sector development and transitional development grants both performed at 133% because of the ministry's method of allocating development grants in the first three quarters of the FY sector conditional grant al;so performed at 100% and this are funds from the centre of which the district has no control over Wage performed at 0% because of salary enhancement of scientists all the funds where consumed in the first quarter and the departmental salaries where charged on administration Cumulatively the sector performed at 66% because of the ministry's method of allocation development grants in the first three quarters of the FY.

Of the total receipts the department spent shs 60,897,000 which was 43% because shs 286,296,000 is for was mostly for drilling of 16 deep boreholes where works were executed and payment was under process and Non wage was 3,946,000, this was fuel committed

Reasons for unspent balances on the bank account

2. Non wage was 3,946,000, this was fuel committed
3. Development was 286,296,000, this was mostly for drilling of 16 deep boreholes where works were executed and payment was under process

Highlights of physical performance by end of the quarter

1. Office utilities paid
2. Routine monitoring of WATSAN activities carried out
3. supervision of siting, Drilling, casting and installation of 16 deep boreholes done.
4. DWSCC meeting conducted
5. Follow up on HPMs, Data collection conducted
6. Triggering , Follow up and support supervision of house hold sanitation carried out

Vote:510 Iganga District

Quarter2

*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	23,251	42%	13,736	13,126	96%
District Unconditional Grant (Non-Wage)	2,028	0	0%	507	0	0%
District Unconditional Grant (Wage)	32,547	16,274	50%	8,137	8,137	100%
Locally Raised Revenues	12,412	3,000	24%	3,103	3,000	97%
Sector Conditional Grant (Non-Wage)	7,956	3,978	50%	1,989	1,989	100%
Development Revenues	34,409	27,000	78%	8,602	10,000	116%
District Discretionary Development Equalization Grant	34,409	27,000	78%	8,602	10,000	116%
Total Revenues shares	89,352	50,251	56%	22,338	23,126	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,547	16,274	50%	8,137	8,137	100%
Non Wage	22,396	6,594	29%	5,599	6,594	118%
Development Expenditure						
Domestic Development	34,409	0	0%	8,602	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	89,352	22,868	26%	22,338	14,731	66%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		384				
Development Balances						
Domestic Development		27,000				
Donor Development		0				
Total Unspent		27,384	54%			

Vote:510 Iganga District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received 116% of the quarterly planned revenue of shs 22,338,000. Both wage and sector conditional grant both performed at 100% because there was no recruitment on the period. The district unconditional grant non wage performed at 0% because the district prioritized allocating fund to court cases. DDEG performed at 116% because the ministry of finance approach of releasing development funds in three quarters. Of the total receipts, the department shs 23,126,000 the department spent shs 14,731,000 which is 66% of the revenue and this is because the DDEG allocated funds was for tree planing yet the season was still hostile for the project

Reasons for unspent balances on the bank account

The unspent balances of shs. 17,000,000/= was for DDEG for tree planing yet the season was still hostile for the project and secondly some tree are to be planted at schools yet they were in holidays

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

Quarter2

*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	1,047,526	79%	331,007	722,681	218%
District Unconditional Grant (Non-Wage)	1,217	0	0%	304	0	0%
District Unconditional Grant (Wage)	55,616	27,808	50%	13,904	13,904	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	1,202,568	989,404	82%	300,642	693,620	231%
Sector Conditional Grant (Non-Wage)	60,627	30,314	50%	15,157	15,157	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,324,028	1,047,526	79%	331,007	722,681	218%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,616	27,808	50%	13,904	13,904	100%
Non Wage	1,268,412	832,803	66%	317,103	817,647	258%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,324,028	860,612	65%	331,007	831,551	251%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		186,914				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		186,914	18%			

Vote:510 Iganga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The quarterly out turn was shs 722,681,000 which was 218 % of the planned revenue. Other government transfers performed at 231% because of the YLP and UWEP groups that where approved to benefit since the district did not benefit in the fourth quarter of last FY.. Both the district unconditional grant wage and sector conditional grant both performed at 100% because for wage there has not been ant recruitment to attract salary increment. However unconditional;l grant non wage and LRR both performed at 0% because of the district prioritizing allocating funds to settle litigation s. cumulatively the department performed at 78% because . of the many groups for both UWEP and YLP that where approved to benefit for funding.

Of the fund funds received the department spent shs 817,647,000 which is 258% because the department never transferred fund to beneficiaries in the first quarter

Reasons for unspent balances on the bank account

Un spent balance are funds of shs 186,914,000 is funds for Livelihood and a few for UWEP . The reason is that some groups have not yet got supplier numbers for funds to be uploaded.

Highlights of physical performance by end of the quarter

The funds received were used to mobilise youth, women and persons with disabilities to implement planned projects. Funds for UWEP and Youth lihood were paid to groups to implement their approved projects in the second quarter. in the same vein funds from DVV International were utilised for the purpose for which they were sent ie paying facilitators allowances and holding monthly meetings and as wellas condcuting market assessment for GLOServe project aimed at green jobs development.

Vote:510 Iganga District

Quarter2

*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	31,619	44%	17,778	18,809	106%
District Unconditional Grant (Non-Wage)	23,819	14,753	62%	5,955	8,876	149%
District Unconditional Grant (Wage)	27,732	13,866	50%	6,933	6,933	100%
Locally Raised Revenues	19,560	3,000	15%	4,890	3,000	61%
Development Revenues	15,478	10,000	65%	3,869	1,500	39%
District Discretionary Development Equalization Grant	15,478	10,000	65%	3,869	1,500	39%
Total Revenues shares	86,588	41,619	48%	21,647	20,309	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,732	13,866	50%	6,933	6,933	100%
Non Wage	43,379	17,753	41%	10,845	11,876	110%
Development Expenditure						
Domestic Development	15,478	10,000	65%	3,869	8,500	220%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	86,588	41,619	48%	21,647	27,309	126%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:510 Iganga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received shs 20,309,000 which is 94% of the planned quarterly revenue. Un conditional grant non wage performed at 146% because of the allocation of funds for the facilitation for the budget conference. wage performed as planned . However on the contrary LRR performed at 61% because some collected LRR was garnished on the general fund account due to court case. The department spent shs 27,309,000 which is over and above the quarterly receipts because there unspent balance for procurement of the Laptops for CAO,SPO and district chairperson

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

Prepared and submitted first quarter progress report, prepared and submitted BFP, coordinated the budget conference, coordinated 3 TPC meeting, monitored government programmes, supported LLGs in development planning

Vote:510 Iganga District

Quarter2

*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	21,214	48%	11,098	11,107	100%
District Unconditional Grant (Non-Wage)	11,023	5,029	46%	2,756	2,514	91%
District Unconditional Grant (Wage)	30,370	15,185	50%	7,592	7,592	100%
Locally Raised Revenues	3,000	1,000	33%	750	1,000	133%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	44,393	21,214	48%	11,098	11,107	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,370	15,185	50%	7,592	7,592	100%
Non Wage	14,023	5,998	43%	3,506	3,483	99%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	44,393	21,183	48%	11,098	11,076	100%
C: Unspent Balances						
Recurrent Balances						
		31	0%			
Wage		0				
Non Wage		31				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		31	0%			

Vote:510 Iganga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received shs 11,107,000 which is 100% of the planned quarterly anticipated revenue. LRR performed at 133% because the revenue which where received on the first quarter was allocated to departments in the second quarter. Un conditional grant non wage performed at 91% because the district prioritized allocating of the available funds to court cases. cumulatively the department has realized to 48% of the planned 50% because on the poor performance in the unconditional grant. Of the funds received the department spent it all living no unspent balance

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

The department conducted inspection and verification of all supplies made to the district, audited all sub counties, health facilities and schools benefiting from the nutrition grant, Verified salary arrears sent by Ministry of Public Service
Audit of procurement

Vote:510 Iganga District

Quarter2

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 stationary procured.	computer supplies procured Audit task force activities conducted water bills, electricity bills paid, water bill paid, payment of pensioner, repair of CAOs vehicle, repaired, court fines paid, representation in courts done security guards paid, consultation to various ministries done by COAs office, salarie paid through EFTs, stationary printed and supplied		computer supplies procured Audit task force activities conducted water bills, electricity bills paid security guards paid	computer supplies procured Audit task force activities conducted water bills, electricity bills paid, water bill paid, payment of pensioner, repair of CAOs vehicle, repaired, court fines paid, representation in courts done security guards paid, consultation to various ministries done by COAs office
211101 General Staff Salaries	675,529	323,061	48 %		163,099
211103 Allowances	31,555	8,115	26 %		3,465
212105 Pension for Local Governments	2,812,392	1,110,540	39 %		387,994
212107 Gratuity for Local Governments	1,511,472	755,736	50 %		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	97,000	24807 %		97,000
221012 Small Office Equipment	1,000	1,000	100 %		1,000

Vote:510 Iganga District

Quarter2

221017 Subscriptions	6,000	0	0 %	0
223004 Guard and Security services	6,000	3,700	62 %	2,350
223005 Electricity	5,000	2,000	40 %	2,000
223006 Water	7,000	2,000	29 %	2,000
224004 Cleaning and Sanitation	6,726	3,549	53 %	2,049
228002 Maintenance - Vehicles	5,900	2,000	34 %	2,000
282102 Fines and Penalties/ Court wards	93,301	20,000	21 %	20,000
321608 General Public Service Pension arrears (Budgeting)	187,994	367,000	195 %	367,000
321617 Salary Arrears (Budgeting)	48,750	19,570	40 %	19,570
Wage Rect:	675,529	323,061	48 %	163,099
Non Wage Rect:	4,728,111	2,392,209	51 %	1,284,295
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,403,640	2,715,270	50 %	1,447,394

Reasons for over/under performance: No challenges faced

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(85) implement the new staff structure up to 85%	(85%) implement the new staff structure up to 85%	()implement the new staff structure up to 85%	(85%)implement the new staff structure up to 85%
%age of staff appraised	(99) Issue appraisal forms to staff.	(275) 275 members of staff issued appraisal forms	(25)Issue appraisal forms to staff.	(250)250 members of staff issued appraisal forms
%age of staff whose salaries are paid by 28th of every month	(99) All staff salaries paid by the end of every month	(99%) 99% staff salaries paid by the end of every month	()All staff salaries paid by the end of every month	(99%)99% staff salaries paid by the end of every month
%age of pensioners paid by 28th of every month	(99) All Pensioners paid by end of month	(99%) 99% of pensioner paid monthly	()All Pensioners paid by end of month	(99%)99% of pensioner paid monthly
Non Standard Outputs:	Pension and Gratuity paid. Salary payments effected. Medical expenses paid. Welfare and Entertainment Provided. Burial activities conducted.	updated personal files, assisted staff in generating supplier numbers, printed pay roll and circulated them to members of staff	Pension and Gratuity paid. Salary payments effected. Medical expenses paid. Welfare and Entertainment Provided. Burial activities conducted.	updated personal files, assisted staff in generating supplier numbers, printed pay roll and circulated them to members of staff

227001 Travel inland	18,217	7,948	44 %	4,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,217	7,948	44 %	4,360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,217	7,948	44 %	4,360

Reasons for over/under performance: delays in generating supplier numbers

Output : 138104 Supervision of Sub County programme implementation

N/A

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N/A					
Non Standard Outputs:	Sub-counties monitored and supervised. Government programs coordinated and monitored.	Sub-counties monitored and supervised. Government programs coordinated and monitored.	Sub-counties monitored and supervised. Government programs coordinated and monitored.	Sub-counties monitored and supervised. Government programs coordinated and monitored.	
227001 Travel inland	24,113	800	3 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,113	800	3 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,113	800	3 %		0
Reasons for over/under performance: lack of funding for the supervision					
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,720	300	8 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,720	300	8 %		0
Reasons for over/under performance: no challenges faced					
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	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
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: no challenges faced					
Output : 138108 Assets and Facilities Management					
N/A					

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Non Standard Outputs:	Machinery, Equipme nt and Furniture maintained			office machineries, equipements 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
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.		

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211103 Allowances	2,520	2,706	107 %	2,706
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,520	2,706	107 %	2,706
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,520	2,706	107 %	2,706

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	information collected and disseminated.		information collected and disseminated.	
227001 Travel inland	3,720	1,933	52 %	1,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,720	1,933	52 %	1,116
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,720	1,933	52 %	1,116

Reasons for over/under performance:

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>	Pre qualification handled. Bidding handled Advertising done Awarding of contracts done	Pre qualification handled. Bidding handled Advertising done Awarding of contracts done	Pre qualification handled. Bidding handled Advertising done Awarding of contracts done
221001 Advertising and Public Relations	7,000	0	0 %	0
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: no challenges faced

Capital Purchases**Output : 138172 Administrative Capital**

N/A				
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Non Standard Outputs:	<div>Heavy duty Printer procured</div><div>Computer for registry procured </div>	CBG training conducted , award for the supply of printer done	Heavy duty Printer procured Computer for registry procured	CBG training conducted , award for the supply of printer done
312211 Office Equipment	8,831	0	0 %	0
312302 Intangible Fixed Assets	29,888	8,100	27 %	8,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,719	8,100	21 %	8,100
Donor Dev:	0	0	0 %	0
Total:	38,719	8,100	21 %	8,100
Reasons for over/under performance:	delays in release of funds			
<i>Total For Administration : Wage Rect:</i>	<i>675,529</i>	<i>323,061</i>	<i>48 %</i>	<i>163,099</i>
<i>Non-Wage Reccurent:</i>	<i>4,812,637</i>	<i>2,405,895</i>	<i>50 %</i>	<i>1,292,477</i>
<i>GoU Dev:</i>	<i>38,719</i>	<i>8,100</i>	<i>21 %</i>	<i>8,100</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,526,885</i>	<i>2,737,056</i>	<i>49.5 %</i>	<i>1,463,676</i>

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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	(08) N/A		(2019-08-31)N/A	(2019-08-31)Annual performance reports prepared and submitted to OAG, AG in Kampala
Non Standard Outputs:	Salaries paid Accountable stationery procured Electricity and water paid LLGs mentored	Monitoring Books of accounts at LLGs and mentoring sub accountants. prepared monthly and quarterly Financial accounts. responded to Audit queries paid for IFMS related costs paid for utility bills		Salaries paid Accountable stationery procured Electricity and water paid LLGS mentored	Monitoring Books of accounts at LLGs and mentoring sub accountants. prepared monthly and quarterly Financial accounts. responded to Audit queries paid for IFMS related costs paid for utility bills
211101 General Staff Salaries	110,320	55,160	50 %		27,580
211103 Allowances	7,000	1,700	24 %		200
221011 Printing, Stationery, Photocopying and Binding	4,000	5,650	141 %		0
221014 Bank Charges and other Bank related costs	2,000	0	0 %		0
223004 Guard and Security services	1,200	300	25 %		300
223005 Electricity	12,000	6,000	50 %		3,000
223006 Water	1,000	0	0 %		0
224004 Cleaning and Sanitation	2,000	1,000	50 %		500
227001 Travel inland	57,604	21,981	38 %		18,089
228004 Maintenance – Other	1,000	756	76 %		756
Wage Rect:	110,320	55,160	50 %		27,580
Non Wage Rect:	87,804	37,387	43 %		22,844
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	198,124	92,547	47 %		50,424
Reasons for over/under performance:	Lack of transport means for monitoring LLGs				
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	()		()	()

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Non Standard Outputs:	Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns		LLGS sensitized on local revenue enhancement Market survey inspections carried out Local revenue campaigns carried out	
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	8,500	2,452	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,452	27 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	2,452	27 %	0
Reasons for over/under performance:				
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	()	(2018-05-31)Annual Work plan approved in council hall	()
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-31) Draft Budget and annual work plan presented to Council	()	(2018-03-31)Draft budget and Annual Work plan presented to council	()
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		Revenue enhancement plan and budget prepared	
227001 Travel inland	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	0
Reasons for over/under performance:				
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 	LLGS mentored in accountability and preparation of accounts Monthly and quarterly financial reports prepared		
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	2,500	750	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	750	25 %	0
Reasons for over/under performance:				
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	(2019-03-31)Accounts prepared and submitted to OAG and AG		
Non Standard Outputs:	Accounts prepared and submitted	Accounts prepared and submitted		
211103 Allowances	1,000	0	0 %	0
227001 Travel inland	2,000	750	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	750	25 %	0
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Enhanced financial management system and controls	Paid for IFMS costs like generator fuel, computer supplies, purchase of IFMS airtime. Enhanced IFMS systems and controls	Enhanced financial management system and controls	Paid for IFMS costs like generator fuel, computer supplies, purchase of IFMS airtime. Enhanced IFMS systems and controls
221016 IFMS Recurrent costs	30,000	15,000	50 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	15,000	50 %	7,500

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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
Reasons for over/under performance: IFMS system breakdowns					
Capital Purchases					
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	55,160	50 %		27,580
Non-Wage Reccurent:	136,804	57,339	42 %		30,344
GoU Dev:	5,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	252,124	112,499	44.6 %		57,924

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration 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. Ex gratia allowances paid to political leaders		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. Ex gratia allowances paid to political leaders
211101 General Staff Salaries	189,300	94,650	50 %		47,325
211103 Allowances	188,598	61,872	33 %		14,722
Wage Rect:	189,300	94,650	50 %		47,325
Non Wage Rect:	188,598	61,872	33 %		14,722
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	377,898	156,522	41 %		62,047
Reasons for over/under performance:	no challenges faced				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Allowances paid. Stationary Procured	1 Evaluation for bids done, prequalification of service providers done, selective bidding done and award of some contracts done			1 Evaluation for bids done, prequalification of service providers done, selective bidding done and award of some contracts done
211103 Allowances	3,000	1,180	39 %		1,180
221011 Printing, Stationery, Photocopying and Binding	2,212	1,365	62 %		1,365
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	2,545	49 %		2,545
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,212	2,545	49 %		2,545
Reasons for over/under performance:	long procurement process				
Output : 138203 LG staff recruitment services					

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N/A				
Non Standard Outputs:	Travel inland conducted. Welfare of members conducted. Machinery and Equipment maintained. <div>Telecommunication conducted.</div><div>Recruitment advertisement run </div>	shortlisting of candidates, interviewing and selection of candidates. disiplinary sessions cases handled, promotional interviews conducted	Travel inland conducted. Welfare of members conducted. Machinery and Equipment maintained. <div>Telecommunication conducted.</div><div>Recruitment advertisement run </div>	shortlisting of candidates, interviewing and selection of candidates. disiplinary sessions cases handled, promotional interviews conducted
211103 Allowances	38,456	28,079	73 %	14,399
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	2,723	59 %	2,723
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	30,802	40 %	17,122
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,920	30,802	40 %	17,122
Reasons for over/under performance:	No challenges faced			
Output : 138204 LG Land management services				
No. of land applications (registration, renewal, lease extensions) cleared	() 400 land applications discussed	(96) land application discussed	()	(96)land application discussed
No. of Land board meetings	() 24 land board meetings held	(6) 6 land board meeting held	()	(6)6 land board meeting held

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Non Standard Outputs:	Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured.	Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured.	Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured.	Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured.
211103 Allowances	4,150	1,620	39 %	810
221011 Printing, Stationery, Photocopying and Binding	1,353	676	50 %	338
227001 Travel inland	2,400	1,454	61 %	854
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,903	3,751	47 %	2,003
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,903	3,751	47 %	2,003

Reasons for over/under performance: No challenges faced

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) 4 audit general reports in place and discussed	(1) 1 auditor general query handled in this quarter	(1) 1 audit general reports in place and discussed	(0)No auditor general query handled in this quarter
No. of LG PAC reports discussed by Council	() 13 LG PAC reports discussed	(1) 1 PAC report discussed by council	()	(1)1 PAC report discussed by council
Non Standard Outputs:	Allowances to members paid. Meetings of members held. Stationary typing and photocopying done.	12 LLG internal audit reports discussed	Allowances to members paid. Meetings of members held. Stationary typing and photocopying done.	12 LLG internal audit reports discussed
211103 Allowances	13,605	3,199	24 %	3,199
221011 Printing, Stationery, Photocopying and Binding	1,400	361	26 %	361
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,005	3,560	24 %	3,560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,005	3,560	24 %	3,560

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	() Council meetings conducted	(3) 3 Council meeting held and discussed relevant resolutions	()	(2)2 Council meeting held and discussed relevant resolutions
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Non Standard Outputs:		Council and committee meetings held. Government programs monitored. Ordinances formulated and approved. 	Council and committee meetings held. Government programs monitored. Ordinances formulated and approved.	Council and committee meetings held. Government programs monitored. Ordinances formulated and approved.	Council and committee meetings held. Government programs monitored. Ordinances formulated and approved.
227001	Travel inland	65,000	33,728	52 %	17,720
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	65,000	33,728	52 %	17,720
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	65,000	33,728	52 %	17,720
Reasons for over/under performance:		Delays to release funds			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Committee and council meetings conducted. Allowances of members paid.	Committee and council meetings conducted. Departmental reports discussed	Committee and council meetings conducted. Allowances of members paid.	Committee and council meetings conducted. Departmental reports discussed
211103	Allowances	32,376	7,242	22 %	2,272
221009	Welfare and Entertainment	3,632	2,120	58 %	1,060
221011	Printing, Stationery, Photocopying and Binding	5,000	998	20 %	998
227001	Travel inland	2,000	530	26 %	530
228002	Maintenance - Vehicles	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	46,008	10,890	24 %	4,860
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	46,008	10,890	24 %	4,860
Reasons for over/under performance:		No challenges faced			
Total For Statutory Bodies : Wage Rect:		189,300	94,650	50 %	47,325
Non-Wage Reccurent:		405,646	147,147	36 %	62,531
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		594,946	241,797	40.6 %	109,856

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Quarter2

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 production, crop production, fisheries and entomology	Training of farmers beneficiaries under OWC in all sub counties, Guiding the model/demo farmers in farm planning providing advisory services to livestock farmers on pasture improvement and livestock feeding, and livestock hygiene management		Farmers advised on improved production methods in livestock production, crop production, fisheries and entomology	Training of farmers beneficiaries under OWC in all sub counties, Guiding the model/demo farmers in farm planning providing advisory services to livestock farmers on pasture improvement and livestock feeding, and livestock hygiene management
227001 Travel inland	133,139	60,695	46 %		28,022
Wage Rect:	0	0	0 %		0
Non Wage Rect:	133,139	60,695	46 %		28,022
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	133,139	60,695	46 %		28,022
Reasons for over/under performance: None					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
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	Supervisory and capacity building activities by the District Agricultural Office to the sub county Agric staff		Pupils and parents of primary schools going age trained in aspects of good nutrition and feeding in 100 primary schools in Iganga District	Supervisory and capacity building activities by the District Agricultural Office to the sub county Agric staff
227001 Travel inland	321,905	3,141	1 %		3,141

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	321,905	3,141	1 %	3,141
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	321,905	3,141	1 %	3,141

Reasons for over/under performance: Most of the funds for the planned activities were realised towards the end of the quarter - 17th December and little could be implemented

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	14715 livestock have so far been vaccinated	Vaccination of 125000 animals and birds	12803 livestock were vaccinated in the sub counties of Nawandala and Nabitende
227001 Travel inland	5,500	3,551	65 %	2,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	3,551	65 %	2,176
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	3,551	65 %	2,176

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	2 rounds of Supervision of field activities in all sub counties in the district 2 rounds of Mobilization and sensitization of new farmers on fish farming in the sub counties of Nawanyingi, Bulamagi, Nakalama, Nakigo, Nambale, Nabitende and Nawandala 2 rounds of carrying out regulatory services of under size fish in all the markets in the district and also mounted fish check points at road junction of Nakalama, Kawete, Bulamagi and CMS village	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. Supervision of field field activities in all sub counties in the district 2. Mobilization and sensitization of new farmers on fish farming in the sub counties of Nawanyingi, Bulamagi, Nakalama, Nakigo, Nambale, Nabitende and Nawandala 3. carried out regulatory services of under size fish in all the markets in the district and also mounted fish check points at road junction of Nakalama, Kawete, Bulamagi and CMS village
227001 Travel inland	16,056	8,028	50 %	4,014

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,056	8,028	50 %	4,014
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,056	8,028	50 %	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 Namung'alwe 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 Namung'alwe sub county, Nabirye in Nakalama sub county, Namundudi in Nakalama sub county, Nambale in nambale sub county and Bulamagi in Bulamagi sub county	No activity done. The activity is supposed to be funded by the district local revenue but the funds were not realized in 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: The funds were not realized in the quarter

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. collecting Agricultural statistics on planting returns, production figures, food security situtation, crop disease and pest infestation, area under livestock, and number of animals slaughtered 2.	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	No activity for the quarter
221011 Printing, Stationery, Photocopying and Binding	3,002	0	0 %	0

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

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, Namungalwe and Nawandala	(0) None deployed yet	(40)1. Tse tse fly traps to be deployed in the sub counties of Bulamagi, Nawanyingi, Namungalwe and Nawandala	(0)No outputs for the quarter. the procurement process for the tse tse fly traps had not been completed
Non Standard Outputs:	1. Mobilization and training of new farmers in bee farming 2. Establishing and fictionalizing value chains for bee products.	1. tse tse fly monitoring carried out for 2 rounds on a quarterly basis 2. Capacity building training 3. supervision of field entomological activities	1. Mobilization and training of new farmers in bee farming 2. Establishing and fictionalizing value chains for bee products.	1. The sector did tsetse fly monitoring in the sub counties of Nambale, Namungalwe and Nawandala, 2. The staff for the sector uner went a silk training at Kawanda National Research institute 3. supervision of field entomological activities were done in kawete/ Namungalwe, Nambale 2, Kazigo, Irenzi and Naluko in Nabitende sub county in Nambale sub county,

227001 Travel inland	10,858	2,391	22 %	2,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,858	2,391	22 %	2,175
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,858	2,391	22 %	2,175

Reasons for over/under performance: None

Output : 018208 Sector Capacity Development

N/A

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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	3 workshops for extension workers and 2 study tours sensitization and training of extension workers and district leaders and sub counties on village agent model extension service	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 tour for entomology staff to Kawanda national research institute on silk farming capacity building training workshop for veterinary staff was conducted at Iganga district headquarters sensitization and training of extension workers and district leaders and sub counties on village agent model extension service
221002	Workshops and Seminars	4,000	11,118	278 %	8,594
227001	Travel inland	32,192	7,623	24 %	1,099
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,192	18,741	52 %	9,693
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	36,192	18,741	52 %	9,693
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	meat inspection, regulatory activities, artificial insemination and massive treatment of livestock againsts trips	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	massive treatment of livestock in the sub counties of Nakalama, Namungalwe and nakigo. 13455 animals were treated against trips
223005	Electricity	250	0	0 %	0
223006	Water	250	0	0 %	0
227001	Travel inland	3,900	1,650	42 %	550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,400	1,650	37 %	550
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,400	1,650	37 %	550
Reasons for over/under performance:		None			
Output : 018212 District Production Management Services					
N/A					

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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)	Monitoring of extension activities by the district leaders 2. Supervision of extension activities by the District Production Office 3. meeting for stake holders in the value chain of maize and coffee 4. meeting for the district Adaptive research team	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. Monitoring of extension activities by the district leaders 2. Supervision of extension activities by the District Production Office
211101	General Staff Salaries	565,560	282,780	50 %	141,390
221008	Computer supplies and Information Technology (IT)	500	0	0 %	0
221009	Welfare and Entertainment	73,365	1,290	2 %	0
221011	Printing, Stationery, Photocopying and Binding	5,300	0	0 %	0
222001	Telecommunications	4,051	0	0 %	0
227001	Travel inland	215,134	9,333	4 %	6,015
228002	Maintenance - Vehicles	6,476	0	0 %	0
	Wage Rect:	565,560	282,780	50 %	141,390
	Non Wage Rect:	304,826	10,623	3 %	6,015
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	870,386	293,403	34 %	147,405
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 transfered to primary schools in the sub counties	None yet	PMG funds transferred to sub counties	None effected this quarter. the funds will be transferred in quarter 3
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

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
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	None yet		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	supplies not yet procured. the procurement process is ongoing
312104 Other Structures	74,178	0	0 %		0
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: delay in per-qualifying the service providers					
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs:	slaughter slab constructed at Nawandala sub county grounds	None		slaughter slab constructed at Nawandala sub county grounds	No activity for the quarter. The funds had not been realized for the activity
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: The funds come in quarters and those for the slaughter slab had not been realized during the quarter					
Output : 018285 Crop marketing facility construction					
N/A					
Non Standard Outputs:	Constructed market stalls at CMS village in Bulamagi sub county	None yet		Market stall at CMS village, Bulamagi sub county costructed	No activity for the quarter. the service providers were not in place as at during the quarter under review

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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: There was a delay in prequalifying the service providers

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 lisencing	(1)workshops for enterprise development	(0)No activity for the quarter
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) Activity will be implemented in the 3rd quarter	(2)Sensitization meetings on trade to be conducted in all sub counties (1 per	(0)No activity for the quarter
No of businesses inspected for compliance to the law	(15) 15 businesses inspected for compliance	(9) 9 businesses inspected for compliances	(4)15 businesses inspected for compliance	(5)5 businesses inspected for compliance, namely: Akoo investments , Mugabi workshop fabricators, Gukiina Toofa hardware shop, Agro Max Ulld, KINTEX general Agencies
No of businesses issued with trade licenses	(25) 25 businesses guided to aquire licences	(15) 15 businesses guided to acquire licenses	(6)25 businesses guided to aquire licences	(5)5 businesses guided to acquire licenses
Non Standard Outputs:	No planned outputs	N/A	N/A	No activity planned
221002 Workshops and Seminars	2,000	1,000	50 %	0
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,000	67 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,000	67 %	0

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)no planned output
No of businesses assisted in business registration process	(15) Guided business enterprises to register with UNBS	(9) 9 businesses guided to register with UNBS	(4)Guided business enterprises to register with UNBS	(5)5 businesses guided to register with UNBS

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No. of enterprises linked to UNBS for product quality and standards	(5) water Bakery Maize millers rice millers	(9) 9 businesses linked to UNBS	(1)water Maize millers rice millers	(5)5 businesses linked to UNBS
Non Standard Outputs:	Guided businesses to register with UNBS Conducted Radio Talk shows on Business enterprizes conducted Sensitization workshopson business owner	9 businesses linked to UNBS 2 businesses sensitized	1. Businesses guided to register with UNBS 2. sensitization meetings for business owners	5 businesses linked to UNBS 2 businesses sensitized
227001 Travel inland	3,500	1,000	29 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,000	29 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	1,000	29 %	1,000
Reasons for over/under performance:	None			
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	(5) 5 businesses linked to markets internationally	(1)Connecting NALG farmers and Nambale farmers cooperaive Nawandalala farmers cooperative,to international markets	(0)No output for the quarter
No. of market information reports desserminated	(9) Desseminated market information at subcounties of nakalama, Bulamagi, Namungalwe, Nawandala, Nambale, Nakigo, Nabitende, Nawanyingi.	(6) market information displayed ad 6 sub county notice boards	(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 sub counties of nakalama, Nawandala and Namungalwe
Non Standard Outputs:	Desseminated market information on subcounty notice boards Connected farmers to international markets	market information displayed ad 6 sub county notice boards	Market information disseminated on sub county noticeboards farmers connected to international markets	market information displayed ad 6 sub county notice boards
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				

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No of cooperative groups supervised	(30) 30 coop societies supervised which will include, SACCOS,	(15) 12 coop groups supervised	(7)7 coop societies supervised including SACCOS	(5)5 coop groups supervised namely: Nambale Teachers SACCO, Tweyiye Kigulu North Teachers SACCO, Naibiri Parish Teachers SACCO, Namungalwe Teachers SACCO, nakigo Based Teachers SACCO
No. of cooperative groups mobilised for registration	(15) 15 coop groups will be mobilised for registration from all the sub counties of the district	(7) 7 groups mobilised for registration	(4)4 coop groups mobilized for registration from all sub counties	(3)3 cooperative groups mobilized for registration namely; Busambira Teachers, Busoga leaders and anawandala teachers
No. of cooperatives assisted in registration	(15) 15 coop groups will be assited to register from all the sub counties in the district	(7) 7 groups assited for registration	(4)4 groups registered	(3)3 cooperative groups assited for registration namely; Busambira Teachers, Busoga leaders and anawandala teachers
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	4,000	56 %	2,500
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4,000	50 %	2,500
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	(2) 2 tourism activities main streamed	(2)Mineral water factories, metal steel rolling factories	(2)Hotels and cultural sites
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	(6) 6 hospitality facilities identified	(2)um Resort Hotel, Mwana High way Hotel, Continental Hotel, Hill mineral water factory, Emera Mineral water factory, Tembo Stell rolls	(6)Mwana High Way Hotel, Ntinda Resort Hotel, MUM Resort Hotel, Fort Lugard Hotel, Canan Resort Hotel, Contonental Hotel
No. and name of new tourism sites identified	(4) More hotels arev planned to be constructed	(0) None yet	()	(0)No output for the quarter
Non Standard Outputs:	Promoted tourism and Hospitality especially in Hotel business	1 hotel business promoted	Tourism and Hospitality especially in Hotel business promoted	1 hotel business promoted ; Mulandabi Hotel in Iganga town
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 opportunities identified for industrial development	(1) 1. Namungalwe sub county	(1) 1 industrial park identified	(1)1. Namungalwe sub county	(1)namungalwe industrial park identified and is under survey
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	(3) 3 Coop producer 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	(3)Nawandala integrated, Bulumwaki Intergrated and Nawanyingi Intergrated Cooperative Societies
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	(150) 150 value addition facilities in the district	(2)Established Rice millers, Maize millers Coffee hullers, mango and orange juice extractors, Ground nuts germ making machines	(150)maize mills, rice mills, Coffee, Juice, honey, ground nuts and soya
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	(2) 8 value addition support needed	(2)compiled reports on Rice millers, Maize millers Coffee hullers, mango and orange juice extractors, Ground nuts germ making machines	(6)Modern processing machines for rice, coffee, milk, ground nuts, maize, soya, cassava
Non Standard Outputs:	Established industrial areza Compiled Reports on the nature of value addition Established Value Addition Facilities at sub counties	garzeting of industrial park in process	Established industrial areza Compiled Reports on the nature of value addition Established Value Addition Facilities at sub counties	garzeting of industrial park in process
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	282,780	50 %	141,390
Non-Wage Reccurent:	1,943,234	118,570	6 %	59,285
GoU Dev:	109,178	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,617,972</i>	<i>401,350</i>	<i>15.3 %</i>	<i>200,675</i>

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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, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II	(22846) 22846 seen in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiro 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, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II	(12747)12747 seen in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiro 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	(1969) admitted in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC III		(670)expected to be admitted in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC III	(914)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	(622) deliveries conducted 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	(381)deliveries conducted 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, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II	(1206) 1206 immunised in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiro 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, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II	(650)650 immunised in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiro 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	Office imprest procured Stationery procerd utilities paid Outreaches conducted HMIS data collected		Office imprest procured Stationery procerd utilities paid Outreaches conducted HMIS data collected	Office imprest procured Stationery procerd utilities paid Outreaches conducted HMIS data collected
263367 Sector Conditional Grant (Non-Wage)	32,151	10,814	34 %		10,814

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,151	10,814	34 %	10,814
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,151	10,814	34 %	10,814

Reasons for over/under performance: No challenge faced in the quarter

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	(7) health related training sessions held	(4)health related training sessions held	(7)health related training sessions held
Number of outpatients that visited the Govt. health facilities.	(345120) 345120 out patients to visit the Government health facilities	(163673) out patients visited the Government health facilities	(86280)out patients to visit the Government health facilities	(88323)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	(4604) in patients visited the government health facility	(1710)in patients expected to visit the government health facility	(2189)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	(2869) deliveries conducted in the Government health facilities	(919)deliveries conducted in the Government health facilities	(1382)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	(86%) of approved posts filled with qualified health workers	(86%)of approved posts filled with qualified health workers	(86%)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	(4087) children immunised with pentavalent vaccine	(1914)children immunised with pentavalent vaccine	(1996)children immunised with pentavalent vaccine
Non Standard Outputs:	Utilities paid outreaches conducted support supervision conducted HMIS data collected	Utilities paid outreaches conducted support supervision conducted HMIS data collected	Utilities paid outreaches conducted support supervision conducted HMIS data collected	Utilities paid outreaches conducted support supervision conducted HMIS data collected
263367 Sector Conditional Grant (Non-Wage)	116,974	69,909	60 %	69,909

Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,974	69,909	60 %	69,909
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	116,974	69,909	60 %	69,909

Reasons for over/under performance: No challenge faced in the quarter

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

N/A

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Non Standard Outputs:	Disease surveillance conducted	Disease surveillance conducted	Disease surveillance conducted	Disease surveillance conducted
	Support towards nutrition activiteies conducted	Support towards nutrition activiteies conducted	Support towards nutrition activiteies conducted	Support towards nutrition activiteies conducted
	Immunisation services supported	Immunisation services supported	Immunisation services supported	Immunisation services supported
	National level trainnings conducted	National level trainnings conducted	National level trainnings conducted	National level trainnings conducted
	Community medicine distributed	Community medicine distributed	Community medicine distributed	Community medicine distributed
	RED strategy operationalised	RED strategy operationalised	RED strategy operationalised	RED strategy operationalised
	Mass campaignhs and ICHDs conducted	Mass campaignhs and ICHDs conducted	Mass campaignhs and ICHDs conducted	Mass campaignhs and ICHDs conducted
	WASH activities supported	WASH activities supported	WASH activities supported	WASH activities supported
	HMIS related activities supported	HMIS related activities supported	HMIS related activities supported	HMIS related activities supported
	RMNCAH activities supported	RMNCAH activities supported	RMNCAH activities supported	RMNCAH activities supported
	Basic education and adolescent health activities supported	Basic education and adolescent health activities supported	Basic education and adolescent health activities supported	Basic education and adolescent health activities supported
	probation and social welfare activities supported	probation and social welfare activities supported	probation and social welfare activities supported	probation and social welfare activities supported
	Family connect activities sported	Family connect activities sported	Family connect activities sported	Family connect activities sported
	Birth registration services supported			
	Family planning services supported			
	TB, HIV and Malaria services supported			
	Trachoma activities supported			
	281504 Monitoring, Supervision & Appraisal of capital works	1,906,000	753,016	40 %
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	1,906,000	753,016	40 %	753,016
Total:	1,906,000	753,016	40 %	753,016
Reasons for over/under performance:	no chalenge faced			
Output : 088181 Staff Houses Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Completion of staff house at Nawandal HC III	Completion of staff house at Nawandala HC III	Completion of staff house at Nawandala HC III	Completion of staff house at Nawandala HC III
312101 Non-Residential Buildings	54,116	18,519	34 %	18,519

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,116	18,519	34 %	18,519
Donor Dev:	0	0	0 %	0
Total:	54,116	18,519	34 %	18,519

Reasons for over/under performance: No challenge faced in the quarter

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 	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,	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,	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,
223005 Electricity	132,000	66,000	50 %	66,000
223006 Water	4,000	2,000	50 %	2,000
227001 Travel inland	49,316	34,850	71 %	34,850
227004 Fuel, Lubricants and Oils	28,000	14,000	50 %	14,000
228004 Maintenance – Other	120,000	43,200	36 %	43,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	333,316	160,050	48 %	160,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	333,316	160,050	48 %	160,050
Reasons for over/under performance: no challenge faced in the quarter				

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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
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: No funds allocated					
Output : 088283 OPD and other ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Repairs and maintenance of male wards done	no activity done		Repairs and maintenance of male wards done	no activity 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: Funds were not allocated					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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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

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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:	No challenge faced in the quarter			
<i>Total For Health : Wage Rect:</i>	<i>4,899,128</i>	<i>2,449,564</i>	<i>50 %</i>	<i>1,224,782</i>
<i>Non-Wage Reccurent:</i>	<i>514,441</i>	<i>257,172</i>	<i>50 %</i>	<i>257,172</i>
<i>GoU Dev:</i>	<i>84,116</i>	<i>18,519</i>	<i>22 %</i>	<i>18,519</i>
<i>Donor Dev:</i>	<i>1,906,000</i>	<i>753,016</i>	<i>40 %</i>	<i>753,016</i>
<i>Grand Total:</i>	<i>7,403,686</i>	<i>3,478,271</i>	<i>47.0 %</i>	<i>2,253,489</i>

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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.	salaries paid to 1634 teacher in 99 UPE schools for 6 months		Payment of salaries to 1634 teachers in 99 UPE schools.	Payment of salaries to 1634 teachers in 99 UPE schools for 3 months
211101 General Staff Salaries	9,456,067	4,728,033	50 %		2,364,017
Wage Rect:	9,456,067	4,728,033	50 %		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	4,728,033	50 %		2,364,017
Reasons for over/under performance: Delays by some teachers to process supply numbers					
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 Namungalwe 8709 Nabitende 8193 Nawandala 7772 Nambale 10947	(67553) 7553 learners distributed in the 8 subcounties as below; Bulamagi 9190 Nawanyingi 6008 Nakalama 8171 Nakigo 8063 Namungalwe 8709 Nabitende 8193 Nawandala 7772 Nambale 10947	(67053) Capitation grants paid for 67553 learners distributed in the 8 subcounties as below; Bulamagi 9190 Nawanyingi 6008 Nakalama 8171 Nakigo 8063 Namungalwe 8709 Nabitende 8193 Nawandala 7772 Nambale 10947	(67553)7553 learners distributed in the 8 subcounties as below; Bulamagi 9190 Nawanyingi 6008 Nakalama 8171 Nakigo 8063 Namungalwe 8709 Nabitende 8193 Nawandala 7772 Nambale 10947
No. of student drop-outs	(200) 200 expected to drop out	() 200 learners expected to drop out	(50)50 learners expected to drop out	(200)200 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.	() 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.	(1172)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	(11195) 11195 pupils sitting PLE in various schools both UPE and non UPE in 164 examination centres spread across the district	(12000)12000 pupils sitting PLE in various schools both UPE and non UPE in 164 examination centres spread across the district	(11195)11195 pupils sitting PLE in various schools both UPE and non UPE in 164 examination centres spread across the district
Non Standard Outputs:	PLE exams successfully conducted	PLE exams successfully conducted	PLE exams successfully conducted	PLE exams successfully conducted
263367 Sector Conditional Grant (Non-Wage)	645,294	199,947	31 %	199,947
Wage Rect:	0	0	0 %	0
Non Wage Rect:	645,294	199,947	31 %	199,947
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	645,294	199,947	31 %	199,947
Reasons for over/under performance:	no challenges faced			

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,mwendaufuko,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	(3) Paid retention for construction of a three classroom block at Irenzi primary school	(10)4 classrooms rehabilitated at Nakalama,2 classrooms constructed at Bulumwaki,Kawete andBusambira	(3)Paid retention for construction of a three classroom block at Irenzi primary school
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	6,599	1 %	6,599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	893,960	6,599	1 %	6,599
Donor Dev:	0	0	0 %	0
Total:	893,960	6,599	1 %	6,599
Reasons for over/under performance:	delays in awarding contracts			

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. ,	(10) 5 stance pitlatrines constructed at Kabuko and Namunsala	(10)5 stance pitlatrines constructed at Kabuko and Namunsala	(no output in this quarter
Non Standard Outputs:	Pit latrines constructed	Pit latrines constructed	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	payment of retention for staff houses constructed at Busembatya primary	payment of retention for staffhouses constructed at Busembatya primary school,Irenzi primary school and Mbigiti memorial technical Institute.	payment of retention for staff houses constructed at Busembatya primary
312102 Residential Buildings	12,657	1,558	12 %	1,558
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,657	1,558	12 %	1,558
Donor Dev:	0	0	0 %	0
Total:	12,657	1,558	12 %	1,558
Reasons for over/under performance:	No challenges faced			
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	() No cumulative output	(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 out put in this quarter
Non Standard Outputs:	80 destks procured and supplied to three primary schools of Buwoira, Banada, and wandyaka primary schools	No out put 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 out put 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:		No allocation to department		
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 members of staff in secondary institutions		Salaries paid to members of staff in secondary institutions
211101 General Staff Salaries	2,873,585	1,436,792	50 %	718,396
Wage Rect:	2,873,585	1,436,792	50 %	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	1,436,792	50 %	718,396
Reasons for over/under performance:		Delays by some teachers to process supplier numbers		
Lower Local Services				

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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.	(0)		(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.	(0)		(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.	(0) No out put in this quarter	(0)		(0)No out put in this quarter
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 sat for O level exams in 30 secondary schools in the district	(0)		(2500)2500 students sat for 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	633,701	33 %		633,701
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,901,102	633,701	33 %		633,701
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,901,102	633,701	33 %		633,701
Reasons for over/under performance:	No challenges faced				
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 for instructors and Tutors		(110)Salaries paid for instructors and Tutors	(110)Salaries paid for instructors and Tutors

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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	487,993	50 %	244,000
Wage Rect:	975,973	487,993	50 %	244,000
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	975,973	487,993	50 %	244,000

Reasons for over/under performance: No challenges faced

Lower Local Services

Output : 078351 Skills Development Services

N/A					
Non Standard Outputs:		Capitation grants paid	Funds no transferred to institutions		Funds no transferred to institutions
263367	Sector Conditional Grant (Non-Wage)	811,797	270,599	33 %	270,599
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	811,797	270,599	33 %	270,599
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	811,797	270,599	33 %	270,599

Reasons for over/under performance: Delays by schools in processing supplier numbers

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	Salaries paid,PLE conducted,school inspection and monitoring done.Supervision of implementation of development projects and commissioning done.	Salaries paid,PLE conducted,school inspection and monitoring done.Supervision of implementation of development projects and commissioning done.	Salaries paid,PLE conducted,school inspection and monitoring done.Supervision of implementation of development projects and commissioning done.
211101 General Staff Salaries	32,290	16,138	50 %	8,066
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0 %	0
227001 Travel inland	84,864	62,053	73 %	33,359

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228002 Maintenance - Vehicles	2,200	0	0 %	0
Wage Rect:	32,290	16,138	50 %	8,066
Non Wage Rect:	91,564	62,053	68 %	33,359
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	123,854	78,191	63 %	41,425

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 outputs in his quarter		No outputs in his quarter
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: No funding

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		No out put in this quarter
227001 Travel inland	24,230	15,000	62 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,230	15,000	62 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,230	15,000	62 %	0

Reasons for over/under performance: No challenges faced

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
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Vote:510 Iganga District

Quarter2

Non Standard Outputs:	capacity building workshops conducted and supervision and monitoring of the development projects to ensure compliance to the set guidelines done.	monitoring and inspection of schools done for both government and private, primary , secondary and tertiary institutions	monitoring and inspection of schools done for both government and private, primary , secondary and tertiary institutions	
281504 Monitoring, Supervision & Appraisal of capital works	11,179	0	0 %	0
312302 Intangible Fixed Assets	80,778	15,000	19 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,957	15,000	16 %	15,000
Donor Dev:	0	0	0 %	0
Total:	91,957	15,000	16 %	15,000
Reasons for over/under performance:	No challenges faced			
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:				
Total For Education : Wage Rect:	13,337,915	6,668,957	50 %	3,334,479
Non-Wage Reccurent:	3,495,453	1,181,300	34 %	1,137,606
GoU Dev:	1,111,736	23,157	2 %	23,157
Donor Dev:	0	0	0 %	0
Grand Total:	17,945,103	7,873,414	43.9 %	4,495,241

Vote:510 Iganga District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 for continuous professional development. stationery and catridges procured	
221002 Workshops and Seminars	7,100	7,097	100 %		7,097
221003 Staff Training	2,600	1,280	49 %		0
221017 Subscriptions	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	8,377	84 %		7,097
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	8,377	84 %		7,097
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					

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Quarter2

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	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		
211101	General Staff Salaries	37,947	27,974	74 %	18,487
211103	Allowances	14,854	6,480	44 %	6,480
221008	Computer supplies and Information Technology (IT)	3,500	994	28 %	994
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	8,591	54 %	2,600
227004	Fuel, Lubricants and Oils	12,000	1,000	8 %	1,000
Wage Rect:		37,947	27,974	74 %	18,487
Non Wage Rect:		48,790	17,065	35 %	11,074
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		86,737	45,038	52 %	29,561

Reasons for over/under performance:

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	(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
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Vote:510 Iganga District

Quarter2

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			rass 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	
263367 Sector Conditional Grant (Non-Wage)	207,325	184,856	89 %	184,856	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	207,325	184,856	89 %	184,856	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	207,325	184,856	89 %	184,856	
Reasons for over/under performance:					
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 Bunyi-ro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd	()		(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 Bunyi-ro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd	()
Length in Km of District roads periodically maintained	(255) nakigo-busowobi,mawagala-bunirira,cms-buwasa and bugono-nabitende banada gravelled.	()		(15)nakigo-busowobi and bugono-nabitende banada gravelled	()
No. of bridges maintained	(0) no bridge planned this finance year	()		(0)not planned	()
Non Standard Outputs:	roads cleared			nakigo-busowobi and bugono-nabitende cleared after intervention	

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Quarter2

263367 Sector Conditional Grant (Non-Wage)	436,232	95,109	22 %	61,599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	436,232	95,109	22 %	61,599
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	436,232	95,109	22 %	61,599

Reasons for over/under performance:

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.		Two departmental vehicles maintained , four departmental motorcycles maintained	
228002 Maintenance - Vehicles	16,830	6,367	38 %	6,367
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,830	6,367	38 %	6,367
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,830	6,367	38 %	6,367

Reasons for over/under performance:

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.		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.	
228003 Maintenance – Machinery, Equipment & Furniture	50,000	14,380	29 %	14,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	14,380	29 %	14,380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	14,380	29 %	14,380

Reasons for over/under performance:

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

N/A				
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Vote:510 Iganga District

Quarter2

N/A				
Non Standard Outputs:		1.solar water pump installed for water borne toilet at district headquarters 2. fence around district vehicle yard comstred 3. water borne toilet in works office completed and operational.		
		provision of solar wate rpump system to district headquarter toilet		
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:				
Total For Roads and Engineering : Wage Rect:	37,947	27,974	74 %	18,487
Non-Wage Reccurent:	769,177	326,154	42 %	285,373
GoU Dev:	35,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	842,124	354,127	42.1 %	303,860

Vote:510 Iganga District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 4. One vehicle serviced		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.one vehicle serviced 2. stationary procured 3. water, electricity, communication/inter net bills paid 4. Cleaning and sanitary materials procured
211101 General Staff Salaries	12,865	12,137	94 %		2,400
221008 Computer supplies and Information Technology (IT)	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,904	950	50 %		950
222003 Information and communications technology (ICT)	1,200	600	50 %		300
223005 Electricity	360	180	50 %		90
223006 Water	564	460	82 %		178
224004 Cleaning and Sanitation	960	480	50 %		240
227001 Travel inland	3,897	500	13 %		500
227004 Fuel, Lubricants and Oils	2,080	504	24 %		504
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	12,865	12,137	94 %		2,400
Non Wage Rect:	19,365	3,674	19 %		2,762
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,230	15,811	49 %		5,162
Reasons for over/under performance:					
1. Staff did not receive Salary for the month of December due to insufficient funds on works code as a result of enhancement for scientists. The enhancement had not been budgeted for in the approved work plan, hence salary is charged on administration vote 2. under performance in Maintenance-vehicle, Fuel and Lubricants, computer supplies and IT and travel inland. these activities were planned for in quarter three and four.					
Output : 098102 Supervision, monitoring and coordination					

Vote:510 Iganga District

Quarter2

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 Namungulwe 6. Nabitovu P/S and Bukwanga in Nambale 7.Lugobango and Mawagala- in Nawanyingi	(15) supervision visits carried out on Deepo boreholes at: 1.Igulamubiri and Kyemeire in Bulamagi s/c 2.Buvule and Kasambiika in Nabitende s/c 3.Bugabwe, kiboyo and Bukwaya in Nakigo 4.Bukobooli and Bupala in Nakalama S/C 5..Bufuutula, Nawasenga and Namukanaga in Namungulwe 6. Nasuuti south and Bukwanga in Nambale 7.Nawankonge and Buwolomera- in Nawanyingi	(7)supervision carried out at: 1.Bufuutula, Nawasenga and Namukanaga in Namungulwe 2. Nabitovu P/S and Bukwanga in Nambale 3.Lugobango and Mawagala- in Nawanyingi	(15)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 in Nakigo 4.Bukobooli and Bupala in Nakalama S/C 5..Bufuutula, Nawasenga and Namukanaga in Namungulwe 6. Nasuuti south and Bukwanga in Nambale 7.Nawankonge and Buwolomera- in Nawanyingi
No. of water points tested for quality	(130) not planned for	(0) not planned for	(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	(1) Field visits on WATSAN activities carried out	(0)planned for in quarter 1 and 3	(1)Field visits on WATSAN activities carried out
No. of sources tested for water quality	(130) water quality test and surveillance carried in the sub counties of Iganga	(0) Contract awarded, works expected to commence in quarter three	(35)water quality test and surveillance carried in the sub counties of Iganga	(0)Contract awarded, works expected to commence in quarter three
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	No out put in the quarter	1.Annual water officers workshop in Mbarara attended 2.water quality testing and monitoring carried out.	No out put in the quarter
221002 Workshops and Seminars	1,845	922	50 %	922
227001 Travel inland	4,488	2,336	52 %	1,582
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,333	3,257	51 %	2,504
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,333	3,257	51 %	2,504
Reasons for over/under performance:	1. Contract for water quality was awarded by close of quarter under review, activity expected to commence in quarter three			

Vote:510 Iganga District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098104 Promotion of Community Based Management					
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) ater 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		(7)water user committees formed at: 1.Bufuutula, Nawasenga and Namukanaga in Namungalwe 2. Nabitovu P/S and Bukwanga in Nambale 3.Lugobango and Mawagala- in Nawanyingi	(0)conducted in quarter one
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		(7)Water User Committees trained at: 1.Bufuutula, Nawasenga and Namukanaga in Namungalwe 2. Nabitovu P/S and Bukwanga in Nambale 3.Lugobango and Mawagala- in Nawanyingi	(0)Conducted in quarter one

Quarter2

Reasons for over/under performance:	Activities carried out as planned, no challenge
Capital Purchases	

N/A

Reasons for over/under performance:	Fuel committed by close of quarter
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No. of public latrines in RGCs and public places	(1) lined pit latrine	() N/A	(0)planned for in	(0)planned for in
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	constructed at Bugono RGC in nabitende subcounty		quarter three	quarter three
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	planned for in quarter three

Vote:510 Iganga District

Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	316	0	0 %	0
312101 Non-Residential Buildings	22,376	3,838	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,692	3,838	17 %	0
Donor Dev:	0	0	0 %	0
Total:	22,692	3,838	17 %	0

Reasons for over/under performance: Activity planned to be executed in quarter three

Output : 098181 Spring protection

No. of springs protected	(1) spring well at Busei in nakalama s/c protected	(0) No out put	(1) spring well at Busei in nakalama s/c protected	(0)planned for in quarter 3
Non Standard Outputs:	supervision monitoring conducted	No out put	planned for in quarter 3	planned for in quarter 3
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: Activity planned for in quarter 3

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	(15) Deep boreholes drilled, cast and installed at: 1.Igulamubiri and Kyemeire in Bulamagi s/c 2.Buvule and Kasambiika in Nabitende s/c 3.kiboyo and Bukwaya in Nakigo 4.Bukobooli and Bupala in Nakalama S/C 5..Bufuutula, Nawasenga and Namukanaga in Namungalwe 6. Nasuuti south and Bukwanga in Nambale 7.Buwolomera and Nawakonge- in Nawanyingi	(5)Deep boreholes drilled, cast and installed at: Deep boreholes drilled, cast and installed at: 1.kiboyo and Bukwaya HC II in Nakigo 2.Butama Nakalama S/C 1.Bufuutula, Nawasenga in Namungalwe s/c	(15)Deep boreholes drilled, cast and installed at: 1.Igulamubiri and Kyemeire in Bulamagi s/c 2.Buvule and Kasambiika in Nabitende s/c 3.kiboyo and Bukwaya in Nakigo 4.Bukobooli and Bupala in Nakalama S/C 5..Bufuutula, Nawasenga and Namukanaga in Namungalwe 6. Nasuuti south and Bukwanga in Nambale 7.Buwolomera and Nawakonge- in Nawanyingi
No. of deep boreholes rehabilitated	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for

Vote:510 Iganga District

Quarter2

Non Standard Outputs:	Environmental Impact Assessment, supervision monitoring carried out	1. supervision monitoring carried out 2. Verification of villages applied for water sources carried	Environmental Impact Assessment, supervision monitoring carried out	1. supervision monitoring carried out 2. Verification of villages applied for water sources carried 3.
281504 Monitoring, Supervision & Appraisal of capital works	25,007	13,755	55 %	9,195
312104 Other Structures	385,310	30,854	8 %	30,854
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	410,317	44,609	11 %	40,049
Donor Dev:	0	0	0 %	0
Total:	410,317	44,609	11 %	40,049
Reasons for over/under performance:	1.Drilling works have been completed, payment process underway			
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 out put	(0)Planned for in quarter 3	(0)Planned for in quarter 3
Non Standard Outputs:	supervision monitoring carried out at during partial construction Nawandala RGC	No out put	To be done in quarter 2 and 3	Planned for in quarter 3
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:	Activity Planned for in quarter 3			
Total For Water : Wage Rect:	12,865	12,137	94 %	2,400
Non-Wage Reccurent:	34,899	12,503	36 %	7,891
GoU Dev:	517,951	59,005	11 %	50,607
Donor Dev:	0	0	0 %	0
Grand Total:	565,715	83,645	14.8 %	60,897

Vote:510 Iganga District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 paid 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 paid in the quarter Office stationery procured Operation and maintenance of office equipment Cleaning Expenses Power bills Procure Office Printer		Wages for 4 staff paid in the quarter Office stationery procured Operation and maintenance of office equipment Cleaning Expenses Power bills Procure Office Printer	Wages for 4 staff paid 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	16,274	50 %		8,137
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %		600
221012 Small Office Equipment	2,000	508	25 %		508
223005 Electricity	600	0	0 %		0
224004 Cleaning and Sanitation	1,200	500	42 %		500
228003 Maintenance – Machinery, Equipment & Furniture	1,059	0	0 %		0
Wage Rect:	32,547	16,274	50 %		8,137
Non Wage Rect:	6,059	1,608	27 %		1,608
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,606	17,882	46 %		9,745
Reasons for over/under performance:	No challenges faced				
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) procured tree seedlings and distributed to farmers procured tree seedlings and planted at schools in all sub counties		(6000)procured tree seedlings and distributed to farmers procured tree seedlings and planted at schools in all sub counties	(0)No output executed in this quarter
Non Standard Outputs:	Procured tree seedlings for subcountys snd for live fence at natural resource offices	No output executed in this quarter		Procured seedling trees and distributed to farmers, schools in all subcounties	No output executed in this quarter
227001 Travel inland	1,750	0	0 %		0

Vote:510 Iganga District

Quarter2

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: dry season

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(10) 10 Compliance Inspections conducted.	(2) 2 Compliance inspections conducted	(2)2 Compliance inspections conducted	(0)No output executed in this quarter
Non Standard Outputs:	compliance inspections carried out	No output executed in this quarter	Compliance inspections conducted and reports compiled	No output executed in this quarter
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: Lack of funds

Output : 098306 Community Training in Wetland management

N/A				
Non Standard Outputs:	300 COMMUNITY PARTICIPANTS SENSITIZED	Community participants sensitized on wetland management	Community participants sensitized on wetland management	No output executed in 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: Lack of funding

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	(4) 4 Compliance inspections and surveys conducted	(2)2 Compliance inspections and surveys conducted	(2)2 Compliance inspections and surveys conducted
Non Standard Outputs:	No planned out put	compliance reports compiled Monitoring done and compliance surveys undertaken	Compliance reports compiled Monitoring done and compliance surveys undertaken	compliance reports compiled Monitoring done and compliance surveys undertaken
227001 Travel inland	3,600	1,986	55 %	1,986

Vote:510 Iganga District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	1,986	55 %	1,986
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	1,986	55 %	1,986
Reasons for over/under performance: No challenges faced				
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	Sub county land surveyed physical planning inspections conducted Physical development plan for Busei parish developed	Sub county land surveyed physical planning inspections conducted Physical development plan for Busei parish developed	Sub county land surveyed physical planning inspections conducted Physical development plan for Busei parish developed
227001 Travel inland	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000
Reasons for over/under performance: No challenges faced				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	20,000 tree seedlings procured tree seedlings distributed District premises fenced with Hedge of 6000 Office premises fenced with chain linked fence	award of contract for the supply of seedlings	5,000 tree seedlings procured tree seedlings distributed Office premises fenced with chain linked fence	No output in this quarter
311101 Land	4,409	0	0 %	0
312104 Other Structures	15,000	0	0 %	0
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: it was a dry spell seedling could not distributed				

Vote:510 Iganga District

Quarter2

<i>Total For Natural Resources : Wage Rect:</i>	32,547	16,274	50 %	8,137
<i>Non-Wage Reccurent:</i>	22,396	6,594	29 %	6,594
<i>GoU Dev:</i>	34,409	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	89,352	22,868	25.6 %	14,731

Vote:510 Iganga District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	2,640	66 %		1,320
221011 Printing, Stationery, Photocopying and Binding	82	0	0 %		0
282101 Donations	10,000	4,000	40 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,082	6,640	47 %		1,320
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,082	6,640	47 %		1,320
Reasons for over/under performance:	No challenges faced				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Salaries paid to 9 departmengal 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	9 staff members paid salaries.2 older persons represented the district in the celebrations to mark the older people International Day
211101 General Staff Salaries	55,616	27,808	50 %		13,904
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	2,172	500	23 %		0
Wage Rect:	55,616	27,808	50 %		13,904
Non Wage Rect:	2,572	500	19 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,188	28,308	49 %		13,904
Reasons for over/under performance:	No challenges faced				
Output : 108105 Adult Learning					

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Quarter2

No. FAL Learners Trained	(1170) 1170 FAL learners will be trained from Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungabwe, Nabite nde, Nawandala.	(1170) 1170 FAL learners will be trained from Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungabwe, Nabite nde, Nawandala.	(1170) 1170 FAL learners will be trained from Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungabwe, Nabite nde, Nawandala.	(1170) 1170 FAL learners will be trained from Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungabwe, Nabite nde, Nawandala.
Non Standard Outputs:	six learning centres establish in nawanyingi and Nabite nde, Nawandala. monitoring conducted in Nawanyingi, Nabite nde, Nawandala, Namungabwe, Nakigo, Bulamagi, Nakalama and Nambale	seven learning centres established and equipped with learning materials	Six learning centres established and equipped with learning materials	one community learning center established
211103 Allowances	24,000	3,000	13 %	3,000
221002 Workshops and Seminars	22,463	6,380	28 %	6,380
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	3,542	5 %	1,456
227004 Fuel, Lubricants and Oils	8,000	3,241	41 %	2,058
228003 Maintenance – Machinery, Equipment & Furniture	31,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	195,970	16,163	8 %	12,894
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	195,970	16,163	8 %	12,894

Reasons for over/under performance: limited funding

Output : 108107 Gender Mainstreaming

N/A

Vote:510 Iganga District

Quarter2

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	Funds transferred to 30 women groups. 24 community activists and 5 CDOs support to sensitise communities on GBV	24 community activists and 5 CDOs support to sensitise communities on GBV	Funds transferred to 30 women groups. 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	3,323	29 %	3,323
282101	Donations	268,475	483,405	180 %	483,405
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	288,452	486,728	169 %	486,728
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	288,452	486,728	169 %	486,728
Reasons for over/under performance:		No challenges faced			
Output : 108109 Support to Youth Councils					

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Quarter2

No. of Youth councils supported	(1) 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	(4) 4 youth council conducted in two quarters	(1)	(2)2 youth council conducted
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.	35 youth groups supported to implement own planned projects	15 pouth groups supported to implement own planned projects	20 youth groups supported to implement own planned projects
221001 Advertising and Public Relations	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	660	280	42 %	280
227001 Travel inland	3,340	2,360	71 %	1,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,640	53 %	1,320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,640	53 %	1,320
Reasons for over/under performance:	delayed lease of funds by Mglsd			
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. 20 monitoring events held. 4 sensitisation meetings for older persons. 4 advocacy meetings held in respect of older persons	4 sensitization on the formation of PWDS councils 1 meetings held	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 sensitization on the formation of PWDS councils 1 meetings held
211103 Allowances	2,000	1,414	71 %	985
221011 Printing, Stationery, Photocopying and Binding	720	231	32 %	0
227001 Travel inland	3,000	3,383	113 %	840

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Quarter2

282101 Donations	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,720	9,028	93 %	5,825
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,720	9,028	93 %	5,825

Reasons for over/under performance: No challenges faced

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	Mobilisation of 5 cultural institutions	Trained 20 cultural leaders	no planned	Trained 20 cultural leaders
	Mobilisation of 10 performing groups of drama, music and dance			
	support to 10 groups to perform at important days celebrations			
227001 Travel inland	3,000	950	32 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	950	32 %	950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	950	32 %	950

Reasons for over/under performance: Limited funding

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	6 inspection of work places conducted in factories and other work places	4 work places inspected	3 work places inspected	1 workplace inspected
221002 Workshops and Seminars	2,000	1,545	77 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,545	51 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,545	51 %	0

Reasons for over/under performance: No challenges faced

Output : 108113 Labour dispute settlement

N/A				
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Vote:510 Iganga District

Quarter2

Non Standard Outputs:	 45 labour disputes handled in the financial year.40 labour claims settled	23 labour cases handled	10 labour cases handled	13 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: No challenges faced

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	(10) 10 women councils supported to carryout women related activities in Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe, Nabite nde, Nawandala, and district women council	(9)9 women councils supported to carryout women related activities in Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe, Nabite nde, Nawandala, and district women council	(11) 11 women councils supported to carryout women related activities in Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe, Nabite nde, Nawandala, and district women council
Non Standard Outputs:	30 women groups supported to access UWEP funds.	41 women groups supported	10 women groups supported	31 women groups supported
221001 Advertising and Public Relations	1,000	0	0 %	0
227001 Travel inland	4,000	1,320	33 %	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: No challenges faced

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	36 youth groups provided with funds to implement projects	10 youth groups provided with funds to implement projects	36 youth groups provided with funds to implement projects
291003 Transfers to Other Private Entities	739,116	307,290	42 %	307,290

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	739,116	307,290	42 %	307,290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	739,116	307,290	42 %	307,290
Reasons for over/under performance: No challenges faced				
<i>Total For Community Based Services : Wage Rect:</i>	<i>55,616</i>	<i>27,808</i>	<i>50 %</i>	<i>13,904</i>
<i>Non-Wage Reccurent:</i>	<i>1,268,412</i>	<i>832,803</i>	<i>66 %</i>	<i>817,647</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>860,612</i>	<i>65.0 %</i>	<i>831,551</i>

Vote:510 Iganga District

Quarter2

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	taff salaries paid Office stationary procured Travel inland and abroad allowances paid Utility bills for office paid
211101 General Staff Salaries	27,732	13,866	50 %		6,933
221011 Printing, Stationery, Photocopying and Binding	2,460	1,700	69 %		700
221012 Small Office Equipment	1	376	26172 %		0
222001 Telecommunications	2,159	500	23 %		0
222003 Information and communications technology (ICT)	2,000	1,000	50 %		500
223005 Electricity	1,400	600	43 %		600
227001 Travel inland	40	0	0 %		0
227002 Travel abroad	1,000	0	0 %		0
Wage Rect:	27,732	13,866	50 %		6,933
Non Wage Rect:	9,060	4,176	46 %		1,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,792	18,042	49 %		8,733
Reasons for over/under performance:	no challenges faced				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) 3qualified staff for the planning unit in place	(2) 6 salary paid tostaff for 6 month		(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	(6) six 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.	conduct TPC and senior management meeting. supported sick staff on treatment with medical bills
273101 Medical expenses (To general Public)	4,034	2,000	50 %		1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,034	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,034	2,000	50 %	1,000

Reasons for over/under performance: delayed release of funds IFMS

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Strategic plan statistics prepared. Statistical Abstract prepared Statistics Committee meeting conducted	statistical abstract prepared	statistical abstract prepared	No output in this quarter
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: No funds provided

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	Data collected for PBS update	Integration population issues monitoring conducted in the 8 LLGs.	Data collected for PBS update
227001 Travel inland	6,000	700	12 %	700

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	700	12 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	700	12 %	700

Reasons for over/under performance: No challenges faced

Output : 138306 Development Planning

N/A

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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	PBS Quarterly reports prepared for first quarter. 2. Preparation of the BFP and submission to relevant ministries. 3. PBS data collection conducted 4. DDEG data collection conducted 5. Support LLGs in the preparation PBS budgets and work plans 6. Back up support to departments and LLGs in development planning Regulations and guidelines disseminated	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	PBS Quarterly reports prepared for first quarter. 2. Preparation of the BFP and submission to relevant ministries. 3. PBS data collection conducted 4. DDEG data collection conducted 5. Support LLGs in the preparation PBS budgets and work plans 6. Back up support to departments and LLGs in development planning Regulations and guidelines disseminated
211103 Allowances		10,285	4,876	47 %	4,876
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,285	4,876	47 %	4,876
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		10,285	4,876	47 %	4,876
Reasons for over/under performance:		No challenges faced			
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	1. procurement of data for internet for official communication 2. 2 Computer UPS procured for planning and finance one internet router procured Subscription for internet data paid	2 Computer UPS procured for planning and finance one internet router procured Subscription for internet data paid	procurement of data for internet for official communication
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 challenges faced			
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	6,000	60 %	3,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	6,000	60 %	3,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	6,000	60 %	3,500
Reasons for over/under performance:		No challenges 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	Projects monitored, site visits conducted, Laptop for the district chairperson, CAO and PDU procured	projects monitored, UPS procured 1 laptops for the district chairpersonprocured	Projects monitored, site visits conducted, Laptop for the district chairperson, CAO and PDU procured
281504	Monitoring, Supervision & Appraisal of capital works	6,200	3,100	50 %	1,600
312104	Other Structures	1,278	0	0 %	0
312202	Machinery and Equipment	6,990	6,900	99 %	6,900
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	10,000	65 %	8,500
	Donor Dev:	0	0	0 %	0
	Total:	15,478	10,000	65 %	8,500
Reasons for over/under performance:		Delays in processing LPO and procurement process is too long			
Total For Planning : Wage Rect:		27,732	13,866	50 %	6,933
Non-Wage Reccurent:		43,379	17,753	41 %	11,876
GoU Dev:		15,478	10,000	65 %	8,500
Donor Dev:		0	0	0 %	0
Grand Total:		86,588	41,619	48.1 %	27,309

Vote:510 Iganga District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 2 members of staff for 6 months		Staff salaries paid	Staff salaries paid to 2 members of staff for 3 month
211101 General Staff Salaries	30,370	15,185	50 %		7,592
Wage Rect:	30,370	15,185	50 %		7,592
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,370	15,185	50 %		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	(2) 2 audit report submitted to DEC		()	(1)One audit report submitted to DEC
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	(8 subcounty audit report prepared and submitted) 1 Audit report prepared and submitted		(2019-01-31)2nd quarter internal audit report submitted	(8 subcounty audit report prepared and submitted
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	1. Health facilities audited, 2. verification and inspection of projects done, 3. Procurement of catridge, 4. Attended Local council auditors annual assembly, 5. 8 sub counties audited		1. Verified pay change report forms 2. Verified/ inspected deliveries and works	1. Health facilities audited, 2. verification and inspection of projects done, 3. Procurement of catridge, 4. Attended Local council auditors annual assembly, 5. 8 sub counties audited

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221008 Computer supplies and Information Technology (IT)	500	250	50 %	250
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	5,748	67 %	3,233
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	5,998	50 %	3,483
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,023	5,998	50 %	3,483
Reasons for over/under performance: No challenges faced				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Senior Internal Auditor facilitated to sit CPA exams		Senior Internal Auditor facilitated to sit CPA exams	
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:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>30,370</i>	<i>15,185</i>	<i>50 %</i>	<i>7,592</i>
<i>Non-Wage Reccurrent:</i>	<i>14,023</i>	<i>5,998</i>	<i>43 %</i>	<i>3,483</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>21,183</i>	<i>47.7 %</i>	<i>11,076</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				730,203	151,335
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	29,242
<i>Programme : District, Urban and Community Access Roads</i>				36,470	29,242
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				31,731	28,292
Item : 263367 Sector Conditional Grant (Non-Wage)					
roads maintenance	Nakalama nakalama	Other Transfers from Central Government		31,731	28,292
<i>Output : District Roads Maintenance (URF)</i>				4,739	949
Item : 263367 Sector Conditional Grant (Non-Wage)					
manual maintenance	Bukoona bukoona-bubbala 2km	Other Transfers from Central Government	,	1,892	949
manual maintenance	Nakalama nakalama-busowobi 3.01	Other Transfers from Central Government	,	2,847	949
Sector : Education				470,373	113,890
<i>Programme : Pre-Primary and Primary Education</i>				204,157	24,636
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				73,907	24,636
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDAALI P.S.	Bukyaye	Sector Conditional Grant (Non-Wage)		7,106	2,369
BUKOONA P.S.	Bukoona	Sector Conditional Grant (Non-Wage)		8,121	2,707

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BUKYAYE PARENTS SCHOOL	Nakalama	Sector Conditional Grant (Non-Wage)	7,275	2,425
BUSEI C.O.U P.S	Busei	Sector Conditional Grant (Non-Wage)	11,333	3,778
Iganga S.D.A	Busei	Sector Conditional Grant (Non-Wage)	8,837	2,946
Kakongoka	Bukoona	Sector Conditional Grant (Non-Wage)	6,293	2,098
NABIRYE P.S	Nakalama	Sector Conditional Grant (Non-Wage)	7,742	2,581
NAKALAMA P.S.	Nakalama	Sector Conditional Grant (Non-Wage)	11,792	3,931
NAMUNDUDI P.S.	Bukoona	Sector Conditional Grant (Non-Wage)	5,408	1,803
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	89,255
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			266,216	89,255
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGANGA COMP. SS	Busei	Sector Conditional Grant (Non-Wage)	77,694	26,049
KIGULU H/S BUKOONA	Bukoona	Sector Conditional Grant (Non-Wage)	37,065	12,427
NAKALAMA	Nakalama	Sector Conditional Grant (Non-Wage)	88,321	29,612
OTHMAN BIN AFFAN ISLAMIC INSTITUTE	Nakalama	Sector Conditional Grant (Non-Wage)	63,136	21,168
Sector : Health			40,917	4,346
Programme : Primary Healthcare			10,917	4,346
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,917	4,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKALAMA EPI CENTRE	Nakalama	Sector Conditional Grant (Non-Wage)	1,988	942
NAKALAMA HC III	Bukoona	Sector Conditional Grant (Non-Wage)	8,929	3,404
Programme : District Hospital Services			30,000	0

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Capital Purchases				
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	3,857
Programme : Rural Water Supply and Sanitation			47,700	3,857
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	3,857
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nakalama Bukooboli	Sector Development , Grant	22,000	3,857
Construction Services - Other Construction Works-405	Nakalama Bupala	Sector Development , Grant	22,000	3,857
LCIII : Namung'alwe			853,169	188,988
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)				
Namung'alwe sub county	Namung'alwe Primary schools	Other Transfers from Central Government	133,884	0
Namung'alwe sub county	Namung'alwe Sub county head quarters	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			17,582	3,523
Programme : District, Urban and Community Access Roads			17,582	3,523
Lower Local Services				

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Output : District Roads Maintenance (URF)			17,582	3,523
Item : 263367 Sector Conditional Grant (Non-Wage)				
manual maintenance	Nawansega namungalwe- bukoono 9.64km	Other Transfers from Central Government	9,118	1,827
manual maintenance	Bulumwaki namungalwe- buwologoma 8.95km	Other Transfers from Central Government	8,465	1,696
Sector : Education			619,949	167,850
Programme : Pre-Primary and Primary Education			201,124	27,429
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,288	27,429
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANABALA BULANGA P.S.	Mwendanfuko	Sector Conditional Grant (Non-Wage)	9,602	3,201
BUBOGO P.S.	Namunkesu	Sector Conditional Grant (Non-Wage)	7,815	2,605
BULUMWAKI P.S	Bulumwaki	Sector Conditional Grant (Non-Wage)	5,520	1,840
KABUKO P.S.	Nawansega	Sector Conditional Grant (Non-Wage)	7,557	2,519
KAWETE P.S.	Namungalwe	Sector Conditional Grant (Non-Wage)	7,742	2,581
Mwendanfuko	Mwendanfuko	Sector Conditional Grant (Non-Wage)	4,772	1,591
Nabikoote P.S.	Namunkesu	Sector Conditional Grant (Non-Wage)	5,230	1,743
Naisanga P.S.	Namunsala	Sector Conditional Grant (Non-Wage)	5,432	1,811
NAMUNGALWE P.S.	Namungalwe	Sector Conditional Grant (Non-Wage)	7,943	2,648
NAMUNKANAGA P.S.	Namunkanaga	Sector Conditional Grant (Non-Wage)	9,288	3,096
NAMUNSAALA P.S.	Namunsala	Sector Conditional Grant (Non-Wage)	6,188	2,063
Wagodo P.S.	Bulumwaki	Sector Conditional Grant (Non-Wage)	5,198	1,733
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

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Output : Latrine construction and rehabilitation			14,336	0
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	140,420
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			418,825	140,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMPREHENSIVE SS BUBOGO	Namunkesu	Sector Conditional Grant (Non-Wage)	54,540	18,286
COUNTRY SIDE S S	Namungalwe	Sector Conditional Grant (Non-Wage)	131,742	44,169
KIGULU COLLEGE	Namungalwe	Sector Conditional Grant (Non-Wage)	172,084	57,695
NAMUNGALWE PARENTS SS	Namungalwe	Sector Conditional Grant (Non-Wage)	60,459	20,270
Sector : Health			14,894	11,831
Programme : Primary Healthcare			14,894	11,831
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,894	11,831
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWETE HC II	Namungalwe	Sector Conditional Grant (Non-Wage)	1,988	942
NAMUNGALWE HC III	Namungalwe	Sector Conditional Grant (Non-Wage)	8,929	9,004
NAMUNKESU HC II	Namunkesu	Sector Conditional Grant (Non-Wage)	1,988	942
NAMUSAALA HC II	Namunsala	Sector Conditional Grant (Non-Wage)	1,988	942
Sector : Water and Environment			66,000	5,785
Programme : Rural Water Supply and Sanitation			66,000	5,785
Capital Purchases				
Output : Borehole drilling and rehabilitation			66,000	5,785
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Namunsala Bufuutula	Sector Development ,, Grant	22,000	5,785
Construction Services - Other Construction Works-405	Namunkanaga Namukanaga	Sector Development ,, Grant	22,000	5,785
Construction Services - Other Construction Works-405	Nawansega Nawasenga	Sector Development ,, Grant	22,000	5,785
LCIII : Nawandala			640,468	119,033

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Sector : Agriculture			149,744	0
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	24,543
Programme : District, Urban and Community Access Roads			43,803	24,543
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,349	21,710
Item : 263367 Sector Conditional Grant (Non-Wage)				
roads maintenance	Bugongo nawandala	Other Transfers from Central Government	24,349	21,710
Output : District Roads Maintainence (URF)			19,454	2,833
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	2,833
Sector : Education			310,060	66,309
Programme : Pre-Primary and Primary Education			171,244	23,453
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,744	23,453
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nawangaiza P.S.	Nawangaiza	Sector Conditional Grant (Non-Wage)	4,385	0
Bugole P.S.	Bugongo	Sector Conditional Grant (Non-Wage)	6,567	2,189

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BUGONGO P.S.	Bugongo	Sector Conditional Grant (Non-Wage)	5,416	1,805
BUKAMBA P.S	Bugongo	Sector Conditional Grant (Non-Wage)	4,981	1,660
BUZAAYA P.S.	Kyendabawala	Sector Conditional Grant (Non-Wage)	4,667	1,556
Kabuli P.S	Kyendabawala	Sector Conditional Grant (Non-Wage)	6,341	2,114
KIRINGA P.S.	Nawangaiza	Sector Conditional Grant (Non-Wage)	7,549	2,516
Kiwanyi Moslem P.S.	Kiwanyi	Sector Conditional Grant (Non-Wage)	7,460	2,487
Malobi P.S. Schoool	Namusisi	Sector Conditional Grant (Non-Wage)	6,052	2,017
Namabwere	Bugongo	Sector Conditional Grant (Non-Wage)	6,269	2,090
NAMUSIISI P.S.	Namusisi	Sector Conditional Grant (Non-Wage)	6,261	2,087
Nawandala P.S.	Bugongo	Sector Conditional Grant (Non-Wage)	8,797	2,932
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	42,856
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			138,816	42,856
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUSISI H/S	Kyendabawala	Sector Conditional Grant (Non-Wage)	52,708	17,671
NAWANDALA S S	Bugongo	Sector Conditional Grant (Non-Wage)	86,108	25,184
Sector : Health			76,857	28,181
Programme : Primary Healthcare			76,857	28,181
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,860	2,490
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIRINGA HCII	Kiwanyi	Sector Conditional Grant (Non-Wage)	2,930	1,245
KIWANYI HC II	Kiwanyi	Sector Conditional Grant (Non-Wage)	2,930	1,245
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,882	7,173
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZAAYA HC II	Bugongo	Sector Conditional Grant (Non-Wage)	1,988	942
NAMUSISI HCII	Namusisi	Sector Conditional Grant (Non-Wage)	1,988	942
NAWANDALA HC III	Kyendabawala	Sector Conditional Grant (Non-Wage)	8,929	3,404
NAWANSINGE HC II	Kyendabawala	Sector Conditional Grant (Non-Wage)	1,988	942
NAWANZU HC II	Kyendabawala	Sector Conditional Grant (Non-Wage)	1,988	942
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			54,116	18,519
Item : 312101 Non-Residential Buildings				
nawandala staff house completed	Bugongo nawandala HC III	Sector Development Grant	54,116	18,519
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	128,145
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	64,845
Programme : District, Urban and Community Access Roads			138,846	64,845
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,132	18,842
Item : 263367 Sector Conditional Grant (Non-Wage)				
roads maintenance	Bwanalira bulamagi	Other Transfers from Central Government	21,132	18,842
Output : District Roads Maintenance (URF)			117,714	46,003
Item : 263367 Sector Conditional Grant (Non-Wage)				
PERIODIC MAINTENANCE	Bulowoza CMS BUWASA 3.92KM	Other Transfers from Central Government	39,200	28,227
Routine manual maintenance of district roads	Bulowoza cms-buwasa 3.92km	Other Transfers from Central Government ,	3,708	7,380
mechanised l maintenance	Bukoyo cms-luyira	Other Transfers from Central Government	13,694	8,232
routine manual maintenance of district roads	Bulowoza cms-luyira	Other Transfers from Central Government ,	5,873	7,380
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	2,164
manual maintenance	Bukoyo mulondo tembo 1km	Other Transfers from Central Government ,,	946	2,164
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	2,164
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	48,753
Programme : Pre-Primary and Primary Education			202,652	25,636
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,563	25,636
Item : 263367 Sector Conditional Grant (Non-Wage)				
Walugogo	Bukoyo	Sector Conditional Grant (Non-Wage)	7,291	0
BISHOP WILLIS DEMO. SCHOOL	Iwawu	Sector Conditional Grant (Non-Wage)	7,388	2,463
BUCKLEY H.S.	Iwawu	Sector Conditional Grant (Non-Wage)	5,609	1,870
BUDHWEGE P.S.	Bukoyo	Sector Conditional Grant (Non-Wage)	4,192	1,397
Bukoyo	Bukoyo	Sector Conditional Grant (Non-Wage)	4,087	1,362
BULOWOZA CENTRAL N.P.S	Bulowoza	Sector Conditional Grant (Non-Wage)	5,899	1,486
BUSU P.S.	Iwawu	Sector Conditional Grant (Non-Wage)	6,567	2,189
BUWASA P.S.	Bulowoza	Sector Conditional Grant (Non-Wage)	4,820	1,607
BUYUBU P.S	Bwanalira	Sector Conditional Grant (Non-Wage)	5,021	1,674
CANON IBULA P.S.	Iwawu	Sector Conditional Grant (Non-Wage)	9,046	3,015
IGANGA BOYS P.S.	Bukoyo	Sector Conditional Grant (Non-Wage)	6,044	2,015
Kigulu Girls	Bukoyo	Sector Conditional Grant (Non-Wage)	7,702	2,567
KINAWANSWA P.S.	Bwanalira	Sector Conditional Grant (Non-Wage)	6,366	2,122
WALUKUBA P.S	Bulowoza	Sector Conditional Grant (Non-Wage)	3,532	1,870

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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	23,117
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,951	23,117
Item : 263367 Sector Conditional Grant (Non-Wage)				
WESLEY HIGH SCHOOL	Bulwoza	Sector Conditional Grant (Non-Wage)	68,951	23,117
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	3,857
Programme : Rural Water Supply and Sanitation			44,000	3,857
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,000	3,857
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bwanalira Kinawaswa-Igulamubiri	Sector Development , Grant	22,000	3,857

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Construction Services - Other Construction Works-405	Iwaawu Kyemeire	Sector Development , Grant	22,000	3,857
Sector : Social Development			30,000	2,590
Programme : Community Mobilisation and Empowerment			30,000	2,590
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,000	2,590
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	2,590
Sector : Public Sector Management			39,729	8,100
Programme : District and Urban Administration			38,719	8,100
Capital Purchases				
Output : Administrative Capital			38,719	8,100
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	8,100
Programme : Local Government Planning Services			1,010	0
Capital Purchases				
Output : Administrative Capital			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	222,089
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)				

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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	43,323
Programme : District, Urban and Community Access Roads			130,383	43,323
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,626	19,282
Item : 263367 Sector Conditional Grant (Non-Wage)				
roads maintenance	Nabitende nabitende	Other Transfers from Central Government	21,626	19,282
Output : District Roads Maintenance (URF)			108,757	24,040
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	5,880
manual maintenance	Kasambika nabitende- kasambika-namusisi	Other Transfers from Central Government	10,309	5,880
Sector : Education			453,841	153,256
Programme : Pre-Primary and Primary Education			224,222	76,271
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,472	20,847
Item : 263367 Sector Conditional Grant (Non-Wage)				
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
BANADA P.S	Nabitende	Sector Conditional Grant (Non-Wage)	6,349	2,116
BUGON LUTHERAN P/S	Bugono	Sector Conditional Grant (Non-Wage)	3,266	1,089
BUGONO PARENTS P.S	Bugono	Sector Conditional Grant (Non-Wage)	4,369	1,456
BUSULUMBA P.S.	Bugono	Sector Conditional Grant (Non-Wage)	3,226	1,075
Butabala P.S	Nabitende	Sector Conditional Grant (Non-Wage)	4,256	1,419

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BUVULE PARENTS P.S.	Itanda	Sector Conditional Grant (Non-Wage)	3,958	1,319
BUWEIRA P.S.	Itanda	Sector Conditional Grant (Non-Wage)	5,190	1,730
Buwerempe P.S.	Kasambika	Sector Conditional Grant (Non-Wage)	5,488	1,829
Itanda P.S.	Itanda	Sector Conditional Grant (Non-Wage)	5,182	1,727
KASAMBIIKA P.S.	Kasambika	Sector Conditional Grant (Non-Wage)	4,659	1,553
Nabitende P.S.	Nabitende	Sector Conditional Grant (Non-Wage)	8,877	2,959
Naluko P.S.	Naluko	Sector Conditional Grant (Non-Wage)	7,718	2,573
Capital Purchases				
Output : Classroom construction and rehabilitation			130,250	55,424
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Itanda Buvule primary school	Sector Development Grant	78,000	55,424
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	76,985
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			229,619	76,985
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITANDA S S	Itanda	Sector Conditional Grant (Non-Wage)	179,026	60,022
ST MICHAEL GATEWAY SS	ituba	Sector Conditional Grant (Non-Wage)	50,594	16,963
Sector : Health			34,445	17,815
Programme : Primary Healthcare			34,445	17,815
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,821	1,265
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABITENDE HC II	Nabitende	Sector Conditional Grant (Non-Wage)	5,821	1,265
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,624	16,550

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONO HC IV	Bugono	Sector Conditional Grant (Non-Wage)	24,648	12,204
ITANDA HC II	Itanda	Sector Conditional Grant (Non-Wage)	1,988	942
KASAMBIKA HC II	Kasambika	Sector Conditional Grant (Non-Wage)	1,988	3,404
Sector : Water and Environment			81,692	7,695
Programme : Rural Water Supply and Sanitation			66,692	7,695
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	3,857
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Itanda Buvule	Sector Development Grant	22,000	1,928
Construction Services - Other Construction Works-405	Kasambika Kasambika	Sector Development Grant	22,000	1,928
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	1,230,984
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	36,467
Programme : District, Urban and Community Access Roads			100,017	36,467
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			27,227	24,277
Item : 263367 Sector Conditional Grant (Non-Wage)				
roads maintenance	Nakigo nakigo	Other Transfers from Central Government	27,227	24,277
Output : District Roads Maintenance (URF)			72,790	12,190
Item : 263367 Sector Conditional Grant (Non-Wage)				
manual maintenance	busowoobi busowobi-nakigo 6.65km	Other Transfers from Central Government	6,290	1,260
PERIODIC MAINTENANCE	Nakigo NAKIGO- BUSOWOBI 6.65KM	Other Transfers from Central Government	66,500	10,930
Sector : Education			442,493	103,828
Programme : Pre-Primary and Primary Education			208,294	37,390
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			96,584	30,180
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKISENYI P.S.	Wairama	Sector Conditional Grant (Non-Wage)	7,557	0
BUGABWE P.S.	Bulubandi	Sector Conditional Grant (Non-Wage)	9,433	3,144
BUKAZIBA P.S.	busowoobi	Sector Conditional Grant (Non-Wage)	4,240	1,413
BUKWAYA P.S.	Bunyama	Sector Conditional Grant (Non-Wage)	5,190	1,730
BULIGANWA P.S.	Kabira	Sector Conditional Grant (Non-Wage)	4,458	1,966

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BULUBANDI P.S.	Bulubandi	Sector Conditional Grant (Non-Wage)	7,106	2,369
BUNYAMA P.S.	Bunyama	Sector Conditional Grant (Non-Wage)	4,788	1,596
BUSAMBIRA P.S.	Kabira	Sector Conditional Grant (Non-Wage)	7,034	2,345
BUSOWOBI P.S.	busowoobi	Sector Conditional Grant (Non-Wage)	3,588	1,196
Ituba P.S.	Kabira	Sector Conditional Grant (Non-Wage)	8,209	2,736
Kabira P.S	Kabira	Sector Conditional Grant (Non-Wage)	5,480	1,827
KAKOMBO P.S.	Wairama	Sector Conditional Grant (Non-Wage)	4,176	1,392
NAKIGO NABUWAT P.S	busowoobi	Sector Conditional Grant (Non-Wage)	8,837	2,946
NAKIGO P.S.	busowoobi	Sector Conditional Grant (Non-Wage)	5,907	1,969
NAWANZU P.S.	Kabira	Sector Conditional Grant (Non-Wage)	5,456	1,819
WAIRAMA P.S.	Wairama	Sector Conditional Grant (Non-Wage)	5,126	1,733
Capital Purchases				
Output : Classroom construction and rehabilitation			111,710	7,210
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bulubandi Bulubandi primary school	Sector Development ,, Grant	52,250	7,210
Building Construction - Schools-256	Kabira Busambira primary school	Sector Development ,, Grant	52,250	7,210
Building Construction - Schools-256	Bulubandi mbigiti retention	Sector Development ,, Grant	7,210	7,210
Programme : Secondary Education			153,421	51,438
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			153,421	51,438
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOGA COLLEGE KIGULU	Bulubandi	Sector Conditional Grant (Non-Wage)	26,930	9,029
NAKIGO S S	busowoobi	Sector Conditional Grant (Non-Wage)	101,406	33,999
WESLEY SSS & VOCATIONAL	busowoobi	Sector Conditional Grant (Non-Wage)	25,085	8,410
Programme : Education & Sports Management and Inspection			80,778	15,000
Capital Purchases				
Output : Administrative Capital			80,778	15,000

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Item : 312302 Intangible Fixed Assets				
capacity building for teachers and Mgt committees	Bulubandi DEO Office	Sector Development Grant	80,778	15,000
Sector : Health			1,921,835	759,549
Programme : Primary Healthcare			1,921,835	759,549
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,930	1,245
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMBO HCII	Wairama	Sector Conditional Grant (Non-Wage)	2,930	1,245
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,905	5,289
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUBANDI HC II	Bulubandi	Sector Conditional Grant (Non-Wage)	1,988	942
BUSOWOBI HC III	busowoobi	Sector Conditional Grant (Non-Wage)	8,929	3,404
ITUBA HC II	Kabira	Sector Conditional Grant (Non-Wage)	1,988	942
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,906,000	753,016
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulubandi dhos office	Donor Funding ,	706,000	753,016
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulubandi district health office	Donor Funding ,	1,200,000	753,016
Sector : Water and Environment			143,726	19,540
Programme : Rural Water Supply and Sanitation			124,317	19,540
Capital Purchases				
Output : Borehole drilling and rehabilitation			124,317	19,540
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bulubandi water office	Sector Development Grant	25,007	13,755
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bulubandi Bugabwe	Sector Development , Grant	22,000	5,785
Construction Services - Other Construction Works-405	Bunyama Bukwaya and Kiboyo	Sector Development , Grant	44,000	5,785

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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	304,700
Programme : Community Mobilisation and Empowerment			709,116	304,700
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			709,116	304,700
Item : 291003 Transfers to Other Private Entities				
Youth Livelihood	busowoobi community based services	Other Transfers from Central Government	709,116	304,700
Sector : Public Sector Management			8,268	6,900
Programme : Local Government Planning Services			8,268	6,900
Capital Purchases				
Output : Administrative Capital			8,268	6,900
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	6,900
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			893,204	303,390
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	58,575
Programme : District, Urban and Community Access Roads			76,569	58,575
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			62,543	55,765
Item : 263367 Sector Conditional Grant (Non-Wage)				
roads maintenance	Nambale nambale	Other Transfers from Central Government	35,095	55,765
roads maintenance	Nambale namungalwe	Other Transfers from Central Government	27,448	55,765
Output : District Roads Maintenance (URF)			14,026	2,810
Item : 263367 Sector Conditional Grant (Non-Wage)				
manual maintenance	Naibiri nabitende-buwongo 8.38	Other Transfers from Central Government	7,926	2,810
manual maintenance	Nambale nambale-buwongo 6.45km	Other Transfers from Central Government	6,100	2,810
Sector : Education			623,860	229,266
Programme : Pre-Primary and Primary Education			287,089	116,356
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			96,946	27,170
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMIRA S.D.A. P.S.	Mwiira	Sector Conditional Grant (Non-Wage)	3,073	0
NAIBIRI P.S.	Naibiri	Sector Conditional Grant (Non-Wage)	12,363	0
BUKWANGA P.S.	Naibiri	Sector Conditional Grant (Non-Wage)	7,831	2,610
IBANDA P.S.	Kidago	Sector Conditional Grant (Non-Wage)	9,763	3,254
Irenzi P.S.	Nambale	Sector Conditional Grant (Non-Wage)	8,282	2,761
KIDAAGO P.S.	Kidago	Sector Conditional Grant (Non-Wage)	5,939	1,980
MUIRA P.S.	Mwiira	Sector Conditional Grant (Non-Wage)	6,567	2,189
NABITOVU P.S.	Mwiira	Sector Conditional Grant (Non-Wage)	5,585	1,862
NABUKONE P.S.	Nasuuti	Sector Conditional Grant (Non-Wage)	10,254	3,418
NAMBAALE P.S.	Nambale	Sector Conditional Grant (Non-Wage)	6,728	2,243
NASUTI P.S.	Nasuuti	Sector Conditional Grant (Non-Wage)	8,668	2,889
ST. MULUMBA P.S.	Nambale	Sector Conditional Grant (Non-Wage)	5,327	1,776
TOKA PARENTS P.S.	Naibiri	Sector Conditional Grant (Non-Wage)	6,567	2,189
Capital Purchases				
Output : Classroom construction and rehabilitation			130,250	87,628
Item : 312101 Non-Residential Buildings				
Retention for the construction of one classroom at Irenzi primary school	Mwiira	Sector Development Grant	0	6,599
Building Construction - Schools-256	Mwiira Nabitovu primary school	Sector Development Grant	52,250	81,030
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

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Output : Teacher house construction and rehabilitation			12,657	1,558
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Nambale Irenzi p/s,Mbigiti tech,Busembatya p/s	Sector Development Grant	12,657	1,558
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	112,910
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			336,771	112,910
Item : 263367 Sector Conditional Grant (Non-Wage)				
PRAGMATIC S S NABITENDE	Kidago	Sector Conditional Grant (Non-Wage)	125,230	41,986
ST PAUL S S NASUTI	Nasuuti	Sector Conditional Grant (Non-Wage)	151,364	50,748
UNITED COLLEGE NABITENDE	Kidago	Sector Conditional Grant (Non-Wage)	60,177	20,176
Sector : Health			13,847	11,692
Programme : Primary Healthcare			13,847	11,692
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,930	1,265
Item : 263367 Sector Conditional Grant (Non-Wage)				
NASUTI HCII	Nasuuti	Sector Conditional Grant (Non-Wage)	2,930	1,265
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,917	10,427
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAIBIRI HC II	Naibiri	Sector Conditional Grant (Non-Wage)	1,988	1,423
NAMBALE HC III	Nambale	Sector Conditional Grant (Non-Wage)	8,929	9,004
Sector : Water and Environment			44,185	3,857
Programme : Rural Water Supply and Sanitation			44,185	3,857
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	3,857
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kidago Bukwanga	Sector Development , Grant	22,000	3,857
Construction Services - Other Construction Works-405	Nasuuti Nasuuti south	Sector Development , Grant	22,000	3,857
LCIII : Nawanyingi			520,244	75,441
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	19,448
Programme : District, Urban and Community Access Roads			99,888	19,448
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,717	16,689
Item : 263367 Sector Conditional Grant (Non-Wage)				
roads maintenance	Nawanyingi nawanyingi	Other Transfers from Central Government	18,717	16,689
Output : District Roads Maintenance (URF)			81,171	2,759
Item : 263367 Sector Conditional Grant (Non-Wage)				
manual maintenance	Bunyiro bunyiro-buwologoma 7.82km	Other Transfers from Central Government	7,396	2,759
manual maintenance	Nawanyingi mawagala-bunirila 6.74km	Other Transfers from Central Government	6,375	2,759
PERIODIC MAINTENANCE	Bunyiro MAWAGALA-BUNIRIRA 6.74KM	Other Transfers from Central Government	67,400	0
Sector : Education			230,695	42,190
Programme : Pre-Primary and Primary Education			166,290	20,597

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,790	20,597
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAKA P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	6,647	2,216
BUKONKO P.S	Magogo	Sector Conditional Grant (Non-Wage)	5,432	1,811
BUNYIRO COU P.S	Bunyi	Sector Conditional Grant (Non-Wage)	6,349	2,116
BUNYIRO P.S.	Bunyi	Sector Conditional Grant (Non-Wage)	7,316	2,439
BUWOLOMERA P.S.	Bunyi	Sector Conditional Grant (Non-Wage)	6,100	2,033
MAGOGO P.S.	Magogo	Sector Conditional Grant (Non-Wage)	9,401	3,134
MAWAGALA P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	5,536	1,845
Nawankonge P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	6,865	2,288
NAWANYINGI P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	8,145	2,715
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	21,593
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			64,405	21,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MATHIAS MAWAGALA S S	Nawanyingi	Sector Conditional Grant (Non-Wage)	64,405	21,593
Sector : Health			10,917	9,946
Programme : Primary Healthcare			10,917	9,946
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,917	9,946
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYIRO HC III	Bunyi	Sector Conditional Grant (Non-Wage)	8,929	9,004

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MAGOGO HC II	Magogo	Sector Conditional Grant (Non-Wage)	1,988	942
Sector : Water and Environment			44,000	3,857
Programme : Rural Water Supply and Sanitation			44,000	3,857
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,000	3,857
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bunyiro Buwolomera B	Sector Development , Grant	22,000	3,857
Construction Services - Other Construction Works-405	Nawanyingi Nawankonge	Sector Development , Grant	22,000	3,857
LCIII : Central Division			27,253	13,657
Sector : Water and Environment			21,053	10,557
Programme : Rural Water Supply and Sanitation			21,053	10,557
Capital Purchases				
Output : Administrative Capital			21,053	10,557
Item : 312302 Intangible Fixed Assets				
sanitation improvement campaigns using CLTs	Nabidhonga Nawandala and Nambale s/cs	Transitional Development Grant	21,053	10,557
Sector : Public Sector Management			6,200	3,100
Programme : Local Government Planning Services			6,200	3,100
Capital Purchases				
Output : Administrative Capital			6,200	3,100
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring of government projects	Nabidhonga	District Discretionary Development Equalization Grant	0	3,100
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	354,622
Sector : Education			1,035,875	345,726
Programme : Secondary Education			224,078	75,127
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			224,078	75,127
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKAVULE COLLEGE SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	120,213	40,304

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SAVANAH HIGHLAND COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	103,865	34,823
Programme : Skills Development			811,797	270,599
Lower Local Services				
Output : Skills Development Services			811,797	270,599
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Wills Iganga PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	601,480	200,493
IGANGA TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,105
POINEER TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	54,000	18,000
Sector : Health			25,528	8,896
Programme : Primary Healthcare			25,528	8,896
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,611	4,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOLO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,930	0
BUNYIRO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,930	1,245
IGANGA UMSC CLINIC HC 111	Missing Parish	Sector Conditional Grant (Non-Wage)	5,821	2,060
ST PETER CLAVER HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,930	1,245
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,917	4,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWAYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,988	942
BULAMAGI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,929	3,404