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## Vote:510 Iganga District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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:** 04/06/2019

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

**Vote:510 Iganga District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i>              | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues            | 422,800                | 217,855                    | 52%                         |
| Discretionary Government Transfers | 2,592,988              | 2,073,167                  | 80%                         |
| Conditional Government Transfers   | 29,244,363             | 22,280,440                 | 76%                         |
| Other Government Transfers         | 3,685,782              | 3,146,587                  | 85%                         |
| Donor Funding                      | 1,906,000              | 1,368,262                  | 72%                         |
| <b>Total Revenues shares</b>       | <b>37,851,933</b>      | <b>29,086,312</b>          | <b>77%</b>                  |

**Overall Expenditure Performance by Workplan**

| <i>Ushs Thousands</i>     | <b>Approved Budget</b> | <b>Cumulative Releases</b> | <b>Cumulative Expenditure</b> | <b>% Budget Released</b> | <b>% Budget Spent</b> | <b>% Releases Spent</b> |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning                  | 86,588                 | 58,428                     | 58,163                        | 67%                      | 67%                   | 100%                    |
| Internal Audit            | 44,393                 | 31,321                     | 31,321                        | 71%                      | 71%                   | 100%                    |
| Administration            | 6,005,202              | 4,724,225                  | 4,684,199                     | 79%                      | 78%                   | 99%                     |
| Finance                   | 332,823                | 228,061                    | 171,770                       | 69%                      | 52%                   | 75%                     |
| Statutory Bodies          | 594,946                | 419,641                    | 353,839                       | 71%                      | 59%                   | 84%                     |
| Production and Marketing  | 2,617,972              | 2,004,516                  | 1,678,469                     | 77%                      | 64%                   | 84%                     |
| Health                    | 7,403,686              | 5,517,115                  | 5,488,174                     | 75%                      | 74%                   | 99%                     |
| Education                 | 17,945,103             | 13,508,082                 | 12,354,980                    | 75%                      | 69%                   | 91%                     |
| Roads and Engineering     | 842,124                | 627,722                    | 475,936                       | 75%                      | 57%                   | 76%                     |
| Water                     | 565,715                | 566,899                    | 445,575                       | 100%                     | 79%                   | 79%                     |
| Natural Resources         | 89,352                 | 67,786                     | 33,280                        | 76%                      | 37%                   | 49%                     |
| Community Based Services  | 1,324,028              | 1,332,516                  | 1,311,996                     | 101%                     | 99%                   | 98%                     |
| <b>Grand Total</b>        | <b>37,851,933</b>      | <b>29,086,312</b>          | <b>27,087,702</b>             | <b>77%</b>               | <b>72%</b>            | <b>93%</b>              |
| <i>Wage</i>               | <i>19,974,830</i>      | <i>15,027,657</i>          | <i>15,027,657</i>             | <i>75%</i>               | <i>75%</i>            | <i>100%</i>             |
| <i>Non-Wage Reccurent</i> | <i>13,732,122</i>      | <i>10,451,526</i>          | <i>9,644,378</i>              | <i>76%</i>               | <i>70%</i>            | <i>92%</i>              |
| <i>Domestic Devt</i>      | <i>2,238,981</i>       | <i>2,238,866</i>           | <i>1,090,984</i>              | <i>100%</i>              | <i>49%</i>            | <i>49%</i>              |
| <i>Donor Devt</i>         | <i>1,906,000</i>       | <i>1,368,262</i>           | <i>1,367,540</i>              | <i>72%</i>               | <i>72%</i>            | <i>100%</i>             |

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

The district has cumulatively realized 77% of the budget. other government transfer and Discretionary government transfer both realized 84% and 80% respectively. for discretionary was because of the Ministry of Finance policy to disburse all development grants within the first three quarters of the FY. and other government transfer because the ministry of agriculture released all development grant.

LRR cumulatively LRR has performed to 62%, with LST performed very good at 109% for this was because of the new staff that were recruited in the district. Market charges and land fees also performed at 33% and 21% respectively. for market charges was because of the effort put in by the parish chiefs and land fees was because of the extension of the lease for the land that the district had allocated to developers. However other sources performed very poor because most of the sub counties could not bank the money because all the banked local was garnished on account due to court cases..

Central government transfers. Discretionary government transfer performed cumulatively at 80%. DDEG at 100% this is because of the ministry of Finance's policy of transferring all the development grant in the first three quarters of the FY. However other sources performed at 75% as planned.

#### Conditional government transfers

Cumulatively performed at 76%. sector development and transitional development, pension arrears and salary Arrears all performed at 100% because the for development grants and transitional grant was because of the policy of releasing development grants in the first three quarters of the FY. However all other sources performed as planned.

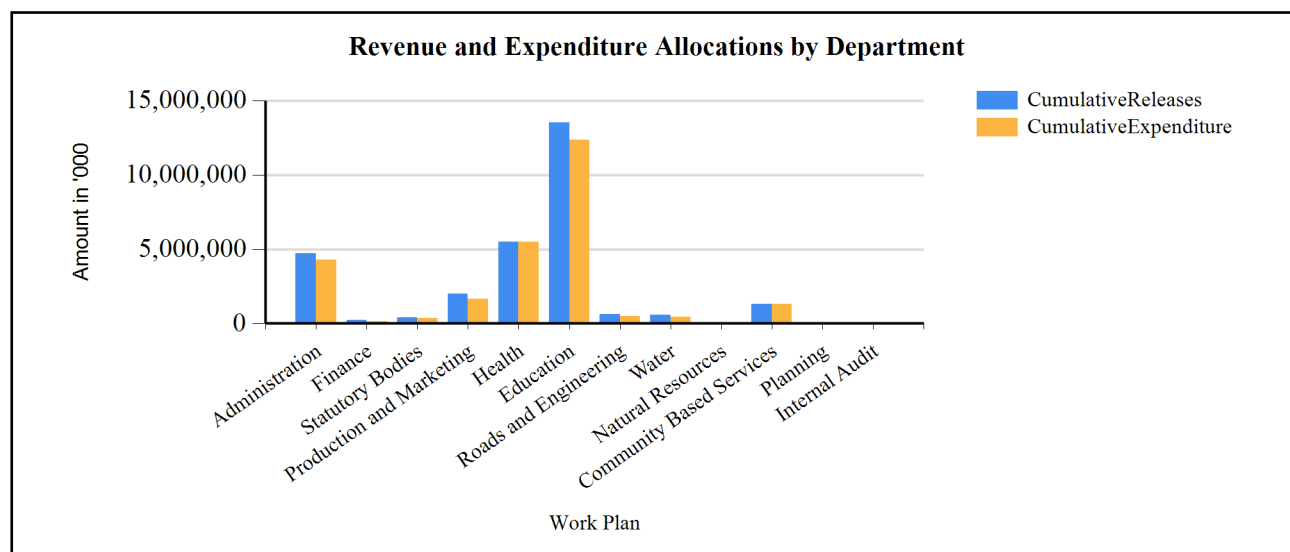
#### Other Government Transfer

These sources performed at 84% with UWEP at 202% and support to PLE at 100%. for UWEP it was because many assessment group last FY did not benefit as a result of delays to disburse the funds. for PLE was because this activity was conducted the last November of this FY. However vegetable oil project did not release funds due to delays by the mother ministry to disburse the funds to the district.

External financing. these sources performed well with UNICEF and JHPIEGO at 95% and 55% respectively. other donor did not remit the funds.

Of the funds received the district transferred all to departments save for the LRR.

### G1: Graph on the revenue and expenditure performance by Department



**Vote:510 Iganga District****Quarter3****Cumulative Revenue Performance by Source**

| <i>Ushs Thousands</i>  | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|--|------------------------|----------------------------|-----------------------------|
| <b>1.Locally Raised Revenues</b>   | <b>422,800</b>         | <b>217,855</b>             | <b>52 %</b>                 |
| Local Services Tax   | 187,000                | 203,599                    | 109 %                       |
| Land Fees  | 22,000                 | 4,645                      | 21 %                        |
| 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 %                         |
| <b>2a.Discretionary Government Transfers</b>                               | <b>2,592,988</b>       | <b>2,073,167</b>           | <b>80 %</b>                 |
| District Unconditional Grant (Non-Wage)                                    | 763,880                | 572,910                    | 75 %                        |
| District Discretionary Development Equalization Grant                      | 491,274                | 491,159                    | 100 %                       |
| Urban Unconditional Grant (Wage)   | 29,733                 | 22,419                     | 75 %                        |
| District Unconditional Grant (Wage)  | 1,308,101              | 986,679                    | 75 %                        |
| <b>2b.Conditional Government Transfers</b>                                 | <b>29,244,363</b>      | <b>22,280,440</b>          | <b>76 %</b>                 |
| Sector Conditional Grant (Wage)  | 18,636,996             | 14,018,559                 | 75 %                        |
| Sector Conditional Grant (Non-Wage)  | 4,299,051              | 2,937,376                  | 68 %                        |
| Sector Development Grant   | 1,726,655              | 1,726,655                  | 100 %                       |
| Transitional Development Grant   | 21,053                 | 21,053                     | 100 %                       |
| 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              | 2,206,449                  | 78 %                        |
| Gratuity for Local Governments   | 1,511,472              | 1,133,604                  | 75 %                        |
| <b>2c. Other Government Transfers</b>                                      | <b>3,685,782</b>       | <b>3,146,587</b>           | <b>85 %</b>                 |
| Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project | 300,000                | 157,721                    | 53 %                        |
| Support to PLE (UNEB)  | 0                      | 66,718                     | 0 %                         |
| Uganda Road Fund (URF)   | 764,241                | 545,249                    | 71 %                        |
| Uganda Women Entrepreneurship Program(UWEP)                                | 288,452                | 582,041                    | 202 %                       |
| Vegetable Oil Development Project  | 26,000                 | 0                          | 0 %                         |
| Youth Livelihood Programme (YLP)   | 739,116                | 653,912                    | 88 %                        |
| Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)           | 1,392,973              | 1,131,566                  | 81 %                        |
| DVV International  | 175,000                | 9,380                      | 5 %                         |
| <b>3. Donor Funding</b>  | <b>1,906,000</b>       | <b>1,368,262</b>           | <b>72 %</b>                 |
| United Nations Children Fund (UNICEF)                                      | 1,200,000              | 1,134,413                  | 95 %                        |
| Global Fund for HIV, TB & Malaria  | 50,000                 | 0                          | 0 %                         |
| World Health Organisation (WHO)  | 150,000                | 9,600                      | 6 %                         |
| Jhpiego Corporation  | 405,000                | 224,249                    | 55 %                        |
| UK Department for International Development (DFID)                         | 101,000                | 0                          | 0 %                         |

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|                              |                   |                   |             |
|------------------------------|-------------------|-------------------|-------------|
| <b>Total Revenues shares</b> | <b>37,851,933</b> | <b>29,086,312</b> | <b>77 %</b> |
|------------------------------|-------------------|-------------------|-------------|

**Cumulative Performance for Locally Raised Revenues**

Cumulatively locally raised revenue has performed to 52%, Local service tax performed very good at 109% and this was because of the new staff that were recruited in the district. Market charges and land fees also performed at 33% and 21% respectively and for market charges was because of the efforts put by the parish chief and land fee because of the extension of the lease to for the land that the district allocated to developers. However other sources performed very poor. This was because the most of the sub counties could not bank the money cause all the banked local revenue was garnished on account due to court cases. Of the collected funds no allocate to departments was done due the garnishing as stated above

**Cumulative Performance for Central Government Transfers**

These sources performed at 84% with UWEP performing at 202% and Support to PLE(UNEB) performing at 100% for UWEP it was because many assessed groups last FY did not benefit cause funds were not released and all were forwarded to this FY, for PLE funds is because these funds were for a one-off activity which was conducted in November of this FY. However, Vegetable oil project did not release funds due delays by the ministry of Agriculture to disburse the funds to the district.

**Cumulative Performance for Donor Funding**

This source performed cumulatively at 72% with UNICEF and JHPIEGO both performing at 95% and 55% respectively. Other partners have not released funding and this just because of delay from the donor side to release funds

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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 |
| <b>Sector: Agriculture</b>                   |                                    |                        |                |                                   |                  |               |
| Agricultural Extension Services              | 133,139                            | 126,899                | 95 %           | 33,285                            | 66,204           | 199 %         |
| District Production Services                 | 2,467,425                          | 1,542,095              | 62 %           | 616,856                           | 1,208,440        | 196 %         |
| District Commercial Services                 | 17,409                             | 9,475                  | 54 %           | 4,352                             | 2,475            | 57 %          |
| <b>Sub- Total</b>                            | <b>2,617,972</b>                   | <b>1,678,469</b>       | <b>64 %</b>    | <b>654,493</b>                    | <b>1,277,119</b> | <b>195 %</b>  |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                  |               |
| District, Urban and Community Access Roads   | 740,294                            | 448,858                | 61 %           | 185,073                           | 115,478          | 62 %          |
| District Engineering Services                | 101,830                            | 27,078                 | 27 %           | 25,457                            | 6,331            | 25 %          |
| <b>Sub- Total</b>                            | <b>842,124</b>                     | <b>475,936</b>         | <b>57 %</b>    | <b>210,530</b>                    | <b>121,809</b>   | <b>58 %</b>   |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                  |               |
| Pre-Primary and Primary Education            | 11,121,139                         | 7,705,222              | 69 %           | 2,834,059                         | 2,769,085        | 98 %          |
| Secondary Education                          | 4,774,687                          | 3,221,894              | 67 %           | 1,352,096                         | 1,151,400        | 85 %          |
| Skills Development                           | 1,787,770                          | 1,273,191              | 71 %           | 514,592                           | 514,599          | 100 %         |
| Education & Sports Management and Inspection | 259,541                            | 154,673                | 60 %           | 65,701                            | 46,482           | 71 %          |
| Special Needs Education                      | 1,966                              | 0                      | 0 %            | 491                               | 0                | 0 %           |
| <b>Sub- Total</b>                            | <b>17,945,103</b>                  | <b>12,354,980</b>      | <b>69 %</b>    | <b>4,766,940</b>                  | <b>4,481,566</b> | <b>94 %</b>   |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                  |               |
| Primary Healthcare                           | 2,109,241                          | 1,531,141              | 73 %           | 527,310                           | 678,883          | 129 %         |
| District Hospital Services                   | 363,316                            | 248,378                | 68 %           | 90,829                            | 88,328           | 97 %          |
| Health Management and Supervision            | 4,931,129                          | 3,708,656              | 75 %           | 1,232,782                         | 1,242,691        | 101 %         |
| <b>Sub- Total</b>                            | <b>7,403,686</b>                   | <b>5,488,174</b>       | <b>74 %</b>    | <b>1,850,921</b>                  | <b>2,009,903</b> | <b>109 %</b>  |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                  |               |
| Rural Water Supply and Sanitation            | 565,715                            | 445,575                | 79 %           | 141,428                           | 361,931          | 256 %         |
| Natural Resources Management                 | 89,352                             | 33,280                 | 37 %           | 22,338                            | 10,412           | 47 %          |
| <b>Sub- Total</b>                            | <b>655,067</b>                     | <b>478,855</b>         | <b>73 %</b>    | <b>163,766</b>                    | <b>372,343</b>   | <b>227 %</b>  |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                  |               |
| Community Mobilisation and Empowerment       | 1,324,028                          | 1,311,996              | 99 %           | 331,007                           | 451,384          | 136 %         |
| <b>Sub- Total</b>                            | <b>1,324,028</b>                   | <b>1,311,996</b>       | <b>99 %</b>    | <b>331,007</b>                    | <b>451,384</b>   | <b>136 %</b>  |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                  |               |
| District and Urban Administration            | 6,005,202                          | 4,684,199              | 78 %           | 1,517,241                         | 1,707,822        | 113 %         |
| Local Statutory Bodies                       | 594,946                            | 353,839                | 59 %           | 148,737                           | 112,041          | 75 %          |
| Local Government Planning Services           | 86,588                             | 58,163                 | 67 %           | 21,647                            | 16,544           | 76 %          |
| <b>Sub- Total</b>                            | <b>6,686,736</b>                   | <b>5,096,201</b>       | <b>76 %</b>    | <b>1,687,625</b>                  | <b>1,836,408</b> | <b>109 %</b>  |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                  |               |
| Financial Management and Accountability(LG)  | 332,823                            | 214,627                | 64 %           | 83,206                            | 45,628           | 55 %          |
| Internal Audit Services                      | 44,393                             | 31,321                 | 71 %           | 11,098                            | 10,138           | 91 %          |

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|                    |                   |            |            |      |           |            |       |
|--------------------|-------------------|------------|------------|------|-----------|------------|-------|
|                    | <i>Sub- Total</i> | 377,215    | 245,949    | 65 % | 94,304    | 55,766     | 59 %  |
| <b>Grand Total</b> |                   | 37,851,933 | 27,130,559 | 72 % | 9,759,587 | 10,606,298 | 109 % |

# Vote:510 Iganga District

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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 |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>5,679,088</b> | <b>4,398,214</b>   | <b>77%</b>     | <b>1,419,772</b>     | <b>1,524,634</b> | <b>107%</b>   |
| District Unconditional Grant (Non-Wage)               | 89,353           | 98,439             | 110%           | 22,338               | 27,130           | 121%          |
| District Unconditional Grant (Wage)                   | 645,796          | 465,392            | 72%            | 161,449              | 157,198          | 97%           |
| General Public Service Pension Arrears (Budgeting)    | 187,994          | 187,994            | 100%           | 46,998               | 0                | 0%            |
| Gratuity for Local Governments                        | 1,511,472        | 1,133,604          | 75%            | 377,868              | 377,868          | 100%          |
| Locally Raised Revenues                               | 162,676          | 139,705            | 86%            | 40,669               | 106,902          | 263%          |
| Multi-Sectoral Transfers to LLGs_NonWage              | 190,922          | 95,461             | 50%            | 47,730               | 47,730           | 100%          |
| Pension for Local Governments                         | 2,812,392        | 2,206,449          | 78%            | 703,098              | 800,253          | 114%          |
| Salary arrears (Budgeting)                            | 48,750           | 48,750             | 100%           | 12,188               | 0                | 0%            |
| Urban Unconditional Grant (Wage)                      | 29,733           | 22,419             | 75%            | 7,433                | 7,552            | 102%          |
| <b>Development Revenues</b>                           | <b>326,114</b>   | <b>326,011</b>     | <b>100%</b>    | <b>97,469</b>        | <b>108,999</b>   | <b>112%</b>   |
| District Discretionary Development Equalization Grant | 38,719           | 38,626             | 100%           | 9,680                | 13,204           | 136%          |
| Multi-Sectoral Transfers to LLGs_Gou                  | 287,395          | 287,385            | 100%           | 87,790               | 95,795           | 109%          |
| <b>Total Revenues shares</b>                          | <b>6,005,202</b> | <b>4,724,225</b>   | <b>79%</b>     | <b>1,517,241</b>     | <b>1,633,633</b> | <b>108%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                  |               |
| Wage  | 675,529          | 487,811            | 72%            | 168,882              | 164,750          | 98%           |
| Non Wage  | 5,003,559        | 3,870,377          | 77%            | 1,250,890            | 1,416,751        | 113%          |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                  |               |
| Domestic Development                                  | 326,114          | 326,011            | 100%           | 97,469               | 126,321          | 130%          |
| Donor Development                                     | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Expenditure</b>                              | <b>6,005,202</b> | <b>4,684,199</b>   | <b>78%</b>     | <b>1,517,241</b>     | <b>1,707,822</b> | <b>113%</b>   |



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| <b>C: Unspent Balances</b>  |               |           |  |
|-----------------------------|---------------|-----------|--|
| <b>Recurrent Balances</b>   | <b>40,026</b> | <b>1%</b> |  |
| Wage                        | 0             |           |  |
| Non Wage                    | 40,026        |           |  |
| <b>Development Balances</b> | <b>0</b>      | <b>0%</b> |  |
| Domestic Development        | 0             |           |  |
| Donor Development           | 0             |           |  |
| <b>Total Unspent</b>        | <b>40,026</b> | <b>1%</b> |  |

**Summary of Workplan Revenues and Expenditure by Source**

The department cumulatively realized shs 4,724,224,000 which is 79% of the planned revenue of shs 6,005,202,000 with un conditional grant cumulatively at 110% and this is because of the pressing demand on court awarded and several litigation in the district. Salary arrears and pension Arrears both at 100 because these are arrears carried forward from last FY and are paid in the first and second quarter of the FY.

In the quarter under review the department realized 107 of the planned revenue of shs 1,517,2.LRR also performed at 263% because all the collected revenue were furnished on account before being disbursed to department..

**Reasons for unspent balances on the bank account**

The unspent balance of shs 40,026,000 was funds reserved on account for court case that are ongoing

**Highlights of physical performance by end of the quarter**

The department attended to court case, made consultations with ministries agencies and departments, inspected the implementation of government projects and programs with the district, paid salaries and wage, paid pension to former staff, verified the payroll, offered backup support to sub county administrative

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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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>327,823</b>  | <b>228,061</b>     | <b>70%</b>     | <b>81,956</b>        | <b>59,062</b>   | <b>72%</b>    |
| District Unconditional Grant (Non-Wage)               | 97,948          | 74,171             | 76%            | 24,487               | 31,482          | 129%          |
| District Unconditional Grant (Wage)                   | 110,320         | 82,740             | 75%            | 27,580               | 27,580          | 100%          |
| Locally Raised Revenues                               | 38,856          | 14,650             | 38%            | 9,714                | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage              | 80,699          | 56,500             | 70%            | 20,175               | 0               | 0%            |
| <b>Development Revenues</b>                           | <b>5,000</b>    | <b>0</b>           | <b>0%</b>      | <b>1,250</b>         | <b>0</b>        | <b>0%</b>     |
| District Discretionary Development Equalization Grant | 5,000           | 0                  | 0%             | 1,250                | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>332,823</b>  | <b>228,061</b>     | <b>69%</b>     | <b>83,206</b>        | <b>59,062</b>   | <b>71%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 110,320         | 82,740             | 75%            | 27,580               | 27,580          | 100%          |
| Non Wage  | 217,503         | 131,887            | 61%            | 54,376               | 18,049          | 33%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 5,000           | 0                  | 0%             | 1,250                | 0               | 0%            |
| Donor Development                                     | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>332,823</b>  | <b>214,627</b>     | <b>64%</b>     | <b>83,206</b>        | <b>45,628</b>   | <b>55%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
| Wage  |                 | 0                  |                |                      |                 |               |
| Non Wage  |                 | 13,434             |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
| Domestic Development                                  |                 | 0                  |                |                      |                 |               |
| Donor Development                                     |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>13,434</b>      | <b>6%</b>      |                      |                 |               |

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## Vote:510 Iganga District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Out of the expected quarterly revenue of shs 83,206,000, the department realized shs 59062,000 which was 71% attainment. Un conditional grant non wage performed at 129% because the department had high demand to procure stationary for official use. The LLGs mult sect oral transfers was not effected because the LLG did not collect the LLR which was to be bank and remitted to them. All the local revenue that was collected was spent on court cases

### Reasons for unspent balances on the bank account

The unspent balance of shs 13,434,000 is funds for ongoing activities including fuel for the IFMS generator, apartt of it was for stationary supplies to sub counties.

### Highlights of physical performance by end of the quarter

The department prepared the half annual financial report, posted books of accounts, processed salaries and wages in the IFMS , paid pension and gratuity for the retired staff.

The department effected EFTs for all payments, warranted all funds for spending, prepared and presented the draft budget to DEC for laying before council

## Vote:510 Iganga District

## Quarter3

*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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>594,946</b>  | <b>419,641</b>     | <b>71%</b>     | <b>148,737</b>       | <b>124,561</b>  | <b>84%</b>    |
| District Unconditional Grant (Non-Wage)      | 341,549         | 277,666            | 81%            | 85,387               | 77,236          | 90%           |
| District Unconditional Grant (Wage)          | 189,300         | 141,975            | 75%            | 47,325               | 47,325          | 100%          |
| Locally Raised Revenues                      | 64,097          | 0                  | 0%             | 16,024               | 0               | 0%            |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| N/A  |                 |                    |                |                      |                 |               |
| <b>Total Revenues shares</b>                 | <b>594,946</b>  | <b>419,641</b>     | <b>71%</b>     | <b>148,737</b>       | <b>124,561</b>  | <b>84%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 189,300         | 141,975            | 75%            | 47,325               | 47,325          | 100%          |
| Non Wage                                     | 405,646         | 211,864            | 52%            | 101,412              | 64,716          | 64%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>594,946</b>  | <b>353,839</b>     | <b>59%</b>     | <b>148,737</b>       | <b>112,041</b>  | <b>75%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 65,802             |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>65,802</b>      | <b>16%</b>     |                      |                 |               |

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## Vote:510 Iganga District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received shs 124,561,000 of the planned shs 148,737,000 which is 84% of the planned. where as wage performed at 100% the rest of other sources performed bellow. LRR performed at 0% because all the collected local revenues were furnished on general fund accounts before being transferred on spending accounts. District unconditional grant non wage performed at 90% because of prioritizing court payments.

Of the funds received the department spent shs 112,041,000 leaving unspent balance of shs 65,802,000 which accumulated funds for the local council one monthly payment

### Reasons for unspent balances on the bank account

The unspent of shs 65,802,000= was accumulated funds meant to pay LC1 political leaders and this will be due for June

### Highlights of physical performance by end of the quarter

1. Conducted 2 council meetings for Budget lay and approval
2. conducted the four committee meetings,
3. held 2 land board meeting and handled land lease extension , over 63 files were held.
4. reviewed internal audit report by PAC,
5. DSC handled disciplinary case, confirmed staff, held interviews for the new staff hence over 134 files were handled
6. Contracts committee held meeting, evaluated bids for the award of contracts.
7. DEC performed the oversight role and monitoring of district activities

## Vote:510 Iganga District

## Quarter3

*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 |
|--|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                    | <b>2,508,794</b> | <b>1,895,338</b>   | <b>76%</b>     | <b>627,199</b>       | <b>1,214,867</b> | <b>194%</b>   |
| District Unconditional Grant (Non-Wage)      | 3,120            | 0                  | 0%             | 780                  | 0                | 0%            |
| District Unconditional Grant (Wage)          | 133,344          | 100,008            | 75%            | 33,336               | 33,336           | 100%          |
| Locally Raised Revenues                      | 10,000           | 0                  | 0%             | 2,500                | 0                | 0%            |
| Other Transfers from Central Government      | 1,692,973        | 1,289,287          | 76%            | 423,243              | 1,010,166        | 239%          |
| Sector Conditional Grant (Non-Wage)          | 237,141          | 177,856            | 75%            | 59,285               | 59,285           | 100%          |
| Sector Conditional Grant (Wage)              | 432,216          | 328,187            | 76%            | 108,054              | 112,080          | 104%          |
| <b>Development Revenues</b>                  | <b>109,178</b>   | <b>109,178</b>     | <b>100%</b>    | <b>27,295</b>        | <b>36,393</b>    | <b>133%</b>   |
| Sector Development Grant                     | 109,178          | 109,178            | 100%           | 27,295               | 36,393           | 133%          |
| <b>Total Revenues shares</b>                 | <b>2,617,972</b> | <b>2,004,516</b>   | <b>77%</b>     | <b>654,493</b>       | <b>1,251,260</b> | <b>191%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                  |               |
| Wage   | 565,560          | 428,196            | 76%            | 141,390              | 145,416          | 103%          |
| Non Wage                                     | 1,943,234        | 1,166,059          | 60%            | 485,809              | 1,047,488        | 216%          |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                  |               |
| Domestic Development                         | 109,178          | 84,215             | 77%            | 27,294               | 84,215           | 309%          |
| Donor Development                            | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Expenditure</b>                     | <b>2,617,972</b> | <b>1,678,469</b>   | <b>64%</b>     | <b>654,493</b>       | <b>1,277,119</b> | <b>195%</b>   |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                    |                  |                    |                |                      |                  |               |
|  |                  | <b>301,084</b>     | <b>16%</b>     |                      |                  |               |
| Wage   |                  | 0                  |                |                      |                  |               |
| Non Wage                                     |                  | 301,084            |                |                      |                  |               |
| <b>Development Balances</b>                  |                  |                    |                |                      |                  |               |
|  |                  | <b>24,963</b>      | <b>23%</b>     |                      |                  |               |
| Domestic Development                         |                  | 24,963             |                |                      |                  |               |
| Donor Development                            |                  | 0                  |                |                      |                  |               |
| <b>Total Unspent</b>                         |                  | <b>326,047</b>     | <b>16%</b>     |                      |                  |               |

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## Vote:510 Iganga District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received shs 1,251,260,000 for the quarter. This was 191% of the planned revenue for the quarter. The over performance was due to the remittance from the center for the Nutrition and Agriculture Cluster Development projects whose funds were above 239% of the planned for the whole financial year. This was because the ministry released almost all the nutrition funds in one quarter.

However, despite the over performance, the department did not realize the funds for district allocation and local revenue and this was because all the local revenues collected were gunished on the general fund account before being allocated to department and the unconditional grant was more allocated to settle other court debts. This was due to the financial deficit the district was in during the quarter following the garnishment of the district funds in the first quarter and hence for the subsequent quarters the district had to prioritise activities to implement. The recurrent and development funds under conditional grants from the center performed at 100%.

### Reasons for unspent balances on the bank account

The unspent balance of shs 301,084,000. Some development projects are still ongoing like construction of a marketing stall and supply of tse tse fly traps for development and the recurrent shs 301,084,000 is money for nutrition project are yet to be utilized because the funds which were disbursed were sent late and yet they were for more than 50% of the funds meant for the whole financial year.

### Highlights of physical performance by end of the quarter

2000 farmers were enrolled for the subsidy system under ACDP project and benefited from the subsidy.

10 businesses were registered.

5 cooperative groups were also registered.

12196 animals were vaccinated.

1 slaughter slab was constructed.

## Vote:510 Iganga District

## Quarter3

*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 |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>5,413,570</b> | <b>4,064,076</b>   | <b>75%</b>     | <b>1,353,392</b>     | <b>1,357,291</b> | <b>100%</b>   |
| Sector Conditional Grant (Non-Wage)                   | 514,441          | 384,578            | 75%            | 128,610              | 127,358          | 99%           |
| Sector Conditional Grant (Wage)                       | 4,899,128        | 3,679,498          | 75%            | 1,224,782            | 1,229,933        | 100%          |
| <b>Development Revenues</b>                           | <b>1,990,116</b> | <b>1,453,039</b>   | <b>73%</b>     | <b>497,529</b>       | <b>574,563</b>   | <b>115%</b>   |
| District Discretionary Development Equalization Grant | 30,000           | 30,661             | 102%           | 7,500                | 0                | 0%            |
| External Financing                                    | 1,906,000        | 1,368,262          | 72%            | 476,500              | 556,525          | 117%          |
| Sector Development Grant                              | 54,116           | 54,116             | 100%           | 13,529               | 18,039           | 133%          |
| <b>Total Revenues shares</b>                          | <b>7,403,686</b> | <b>5,517,115</b>   | <b>75%</b>     | <b>1,850,921</b>     | <b>1,931,854</b> | <b>104%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                  |               |
| Wage  | 4,899,128        | 3,679,498          | 75%            | 1,224,782            | 1,229,933        | 100%          |
| Non Wage  | 514,441          | 384,578            | 75%            | 128,610              | 127,406          | 99%           |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                  |               |
| Domestic Development                                  | 84,116           | 56,558             | 67%            | 21,029               | 38,039           | 181%          |
| Donor Development                                     | 1,906,000        | 1,367,540          | 72%            | 476,500              | 614,525          | 129%          |
| <b>Total Expenditure</b>                              | <b>7,403,686</b> | <b>5,488,174</b>   | <b>74%</b>     | <b>1,850,921</b>     | <b>2,009,903</b> | <b>109%</b>   |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                             |                  | <b>0</b>           | <b>0%</b>      |                      |                  |               |
| Wage  |                  | 0                  |                |                      |                  |               |
| Non Wage  |                  | 0                  |                |                      |                  |               |
| <b>Development Balances</b>                           |                  | <b>28,941</b>      | <b>2%</b>      |                      |                  |               |
| Domestic Development                                  |                  | 28,220             |                |                      |                  |               |
| Donor Development                                     |                  | 722                |                |                      |                  |               |
| <b>Total Unspent</b>                                  |                  | <b>28,941</b>      | <b>1%</b>      |                      |                  |               |



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## Vote:510 Iganga District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received shs 1,357,291,000 which was 140% of the planned revenue of shs 1,850,921,000. sector development grant performed at 133% because of the ministry of finance policy to release all development grants in the first three quarters of the FY. external financing performed at 117% because UNICEF released more money than planned in avoidance of fragmenting activities in the fourth quarter. however other sources performed as planned.

### Reasons for unspent balances on the bank account

The unspent balance of shs 28,941,000 was funds for outreached of which activities were still ongoing

### Highlights of physical performance by end of the quarter

salaries paid to staff in the health department, DHT meeting held, immunization outreaches were conducted, coordination meeting held, HIV counseling and testing done. HMIS activities supported, support supervision conducted, Emergency preparedness and SSC coordinated, DHMT meeting held.

In the hospital Utility bill paid, outreaches conducted, patient served. Family planning activities carried out in the district. PHC non wage funds transferred to the other health facilities within the district

## Vote:510 Iganga District

## Quarter3

*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 |
|---|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                   |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>16,833,368</b> | <b>12,392,555</b>  | <b>74%</b>     | <b>4,489,008</b>     | <b>4,541,576</b> | <b>101%</b>   |
| District Unconditional Grant (Non-Wage)               | 1,966             | 0                  | 0%             | 491                  | 0                | 0%            |
| District Unconditional Grant (Wage)                   | 32,263            | 16,131             | 50%            | 8,066                | 0                | 0%            |
| Locally Raised Revenues                               | 21,500            | 0                  | 0%             | 5,375                | 0                | 0%            |
| Other Transfers from Central Government               | 26,000            | 66,718             | 257%           | 0                    | 33,359           | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 3,445,987         | 2,298,831          | 67%            | 1,148,662            | 1,150,168        | 100%          |
| Sector Conditional Grant (Wage)                       | 13,305,652        | 10,010,874         | 75%            | 3,326,413            | 3,358,049        | 101%          |
| <b>Development Revenues</b>                           | <b>1,111,736</b>  | <b>1,115,528</b>   | <b>100%</b>    | <b>277,934</b>       | <b>392,722</b>   | <b>141%</b>   |
| District Discretionary Development Equalization Grant | 45,273            | 49,065             | 108%           | 11,318               | 37,235           | 329%          |
| Sector Development Grant                              | 1,066,463         | 1,066,463          | 100%           | 266,616              | 355,488          | 133%          |
| <b>Total Revenues shares</b>                          | <b>17,945,103</b> | <b>13,508,082</b>  | <b>75%</b>     | <b>4,766,941</b>     | <b>4,934,298</b> | <b>104%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                   |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                   |                    |                |                      |                  |               |
| Wage  | 13,337,915        | 10,027,006         | 75%            | 3,334,479            | 3,358,049        | 101%          |
| Non Wage  | 3,495,453         | 2,121,722          | 61%            | 1,154,528            | 940,422          | 81%           |
| <b>Development Expenditure</b>                        |                   |                    |                |                      |                  |               |
| Domestic Development                                  | 1,111,736         | 206,252            | 19%            | 277,934              | 183,096          | 66%           |
| Donor Development                                     | 0                 | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Expenditure</b>                              | <b>17,945,103</b> | <b>12,354,980</b>  | <b>69%</b>     | <b>4,766,940</b>     | <b>4,481,566</b> | <b>94%</b>    |
| <b>C: Unspent Balances</b>                            |                   |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                             |                   |                    |                |                      |                  |               |
| Wage  |                   | 0                  |                |                      |                  |               |
| Non Wage  |                   | 243,827            |                |                      |                  |               |
| <b>Development Balances</b>                           |                   |                    |                |                      |                  |               |
| Domestic Development                                  |                   | 909,275            | 82%            |                      |                  |               |

**Vote:510 Iganga District****Quarter3**

|                      |                  |           |  |
|----------------------|------------------|-----------|--|
| Donor Development    | 0                |           |  |
| <b>Total Unspent</b> | <b>1,153,102</b> | <b>9%</b> |  |

**Summary of Workplan Revenues and Expenditure by Source**

The department received shs 4,900,939,000 of the budgeted quarterly expected revenue. DDEG and sector development grant both realized 329% and 133% respectively because, for DDEG the department did not benefit in the other quarters hence all was allocated in one quarter. sector development was because the ministry of finance released all the development grants in the first three quarters of the FY.

Both sector non wage and wage both performed as planned.

however both the district unconditional grant wage and non wage both realized 0% because the non wage was allocated to other departments to settle court bills. and for wage the department by third quarter had utilized all the budgeted wage due the recruitment that was made with in the year.

The local revenue was at 0% because all the revenue was awarded to court bills

**Reasons for unspent balances on the bank account**

The unspent balance of shs 1,119,743,000 of which shs 909,273,000 was development is fund for the construction of nawanyingi seed school of which the ministry of education has not yet completed awarding of contract to the contractor and the non wage was funds recovered as a result of phasing out of the public private partnership in the private schools

**Highlights of physical performance by end of the quarter**

the department conducted inspection of schools, transferred funds to all government primary schools, inspected the construction of pitlatines

## Vote:510 Iganga District

## Quarter3

*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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>807,124</b>  | <b>591,709</b>     | <b>73%</b>     | <b>201,781</b>       | <b>146,623</b>  | <b>73%</b>    |
| District Unconditional Grant (Non-Wage)               | 936             | 0                  | 0%             | 234                  | 0               | 0%            |
| District Unconditional Grant (Wage)                   | 37,947          | 46,460             | 122%           | 9,487                | 18,487          | 195%          |
| Locally Raised Revenues                               | 4,000           | 0                  | 0%             | 1,000                | 0               | 0%            |
| Other Transfers from Central Government               | 764,241         | 545,249            | 71%            | 191,060              | 128,137         | 67%           |
| <b>Development Revenues</b>                           | <b>35,000</b>   | <b>36,013</b>      | <b>103%</b>    | <b>8,750</b>         | <b>5,000</b>    | <b>57%</b>    |
| District Discretionary Development Equalization Grant | 35,000          | 36,013             | 103%           | 8,750                | 5,000           | 57%           |
| <b>Total Revenues shares</b>                          | <b>842,124</b>  | <b>627,722</b>     | <b>75%</b>     | <b>210,531</b>       | <b>151,623</b>  | <b>72%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 37,947          | 46,460             | 122%           | 9,487                | 18,487          | 195%          |
| Non Wage  | 769,177         | 429,476            | 56%            | 192,293              | 103,323         | 54%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 35,000          | 0                  | 0%             | 8,750                | 0               | 0%            |
| Donor Development                                     | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>842,124</b>  | <b>475,936</b>     | <b>57%</b>     | <b>210,530</b>       | <b>121,809</b>  | <b>58%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
| Wage  |                 | 0                  |                |                      |                 |               |
| Non Wage  |                 | 115,773            |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
| Domestic Development                                  |                 | 36,013             |                |                      |                 |               |
| Donor Development                                     |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>151,786</b>     | <b>24%</b>     |                      |                 |               |

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**Vote:510 Iganga District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

the department received shs 151,623,000= which is 72% of the quarterly planned revenue. District conditional grant wage performed at 195% because of the increment of the science staff salaries and wage by government URF performed at 98 because the funds for community access roads for the LLG was already released all in second quarter, district wage performed at 67% because of the salary enhancement for the scientists staff in works sector. DDEG at 57% because of the preference to allocate funds in other sectors. of the funds received the department spent shs living a balance of shs 151,786,000 which was for works being implemented.

**Reasons for unspent balances on the bank account**

The unspent balance of shs 151,786,000 was for the road works which delayed because there is a problem of accessing the zonal equipment. the process is too long.

**Highlights of physical performance by end of the quarter**

the department was able to complete periodic maintenance of |Nakigo-busowobi 6.65km road and carried out routine manual maintenance (road gangs) of district roads for the months of january,february and march

## Vote:510 Iganga District

## Quarter3

*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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>47,765</b>   | <b>48,948</b>      | <b>102%</b>    | <b>11,941</b>        | <b>20,362</b>   | <b>171%</b>   |
| District Unconditional Grant (Wage)          | 12,865          | 24,274             | 189%           | 3,216                | 12,137          | 377%          |
| Locally Raised Revenues                      | 2,000           | 0                  | 0%             | 500                  | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)          | 32,899          | 24,674             | 75%            | 8,225                | 8,225           | 100%          |
| <b>Development Revenues</b>                  | <b>517,951</b>  | <b>517,951</b>     | <b>100%</b>    | <b>129,488</b>       | <b>172,650</b>  | <b>133%</b>   |
| Sector Development Grant                     | 496,898         | 496,898            | 100%           | 124,225              | 165,633         | 133%          |
| Transitional Development Grant               | 21,053          | 21,053             | 100%           | 5,263                | 7,018           | 133%          |
| <b>Total Revenues shares</b>                 | <b>565,715</b>  | <b>566,899</b>     | <b>100%</b>    | <b>141,429</b>       | <b>193,012</b>  | <b>136%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 12,865          | 24,274             | 189%           | 3,216                | 12,137          | 377%          |
| Non Wage                                     | 34,899          | 18,088             | 52%            | 8,725                | 5,585           | 64%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 517,951         | 403,214            | 78%            | 129,487              | 344,209         | 266%          |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>565,715</b>  | <b>445,575</b>     | <b>79%</b>     | <b>141,428</b>       | <b>361,931</b>  | <b>256%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>6,586</b>       | <b>13%</b>     |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 6,586              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>114,737</b>     | <b>22%</b>     |                      |                 |               |
| Domestic Development                         |                 | 114,737            |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>121,323</b>     | <b>21%</b>     |                      |                 |               |

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**Vote:510 Iganga District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The sector received a total revenue of shs 193,011,000 in the quarter under review, where 172,650,215 is development which was 133% and this was because of the ministry of Finances policy to disburse development grant of local governments in the first three quarters of the financial year, shs 8,224,781 is non wage and shs 12,136,779 as wage. with respect to expenditure, a total of 349,793,958 was spent in the quarter leaving unspent balance of 133,459,887.

Wage performed at 377%% because of salary enhancement of scientists.

**Reasons for unspent balances on the bank account**

1. Development was 114,737,054, this is mostly to pay retention works and rolled projects which were completed in the quarter under review
2. Non wage was shs 6,586,054 , this was fuel committed, and allowance for on going activities

**Highlights of physical performance by end of the quarter**

1. Office utilities paid
2. Quarterly monitoring of WATSAN activities carried out
3. supervision of siting, Drilling, casting and installation of 16 deep boreholes done.
4. 5. Follow up on HPMS,
- 6.Triggering , Follow up and support supervision of house hold sanitation carried out

## Vote:510 Iganga District

## Quarter3

*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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>54,943</b>   | <b>33,377</b>      | <b>61%</b>     | <b>13,736</b>        | <b>10,126</b>   | <b>74%</b>    |
| District Unconditional Grant (Non-Wage)               | 2,028           | 0                  | 0%             | 507                  | 0               | 0%            |
| District Unconditional Grant (Wage)                   | 32,547          | 24,410             | 75%            | 8,137                | 8,137           | 100%          |
| Locally Raised Revenues                               | 12,412          | 3,000              | 24%            | 3,103                | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 7,956           | 5,967              | 75%            | 1,989                | 1,989           | 100%          |
| <b>Development Revenues</b>                           | <b>34,409</b>   | <b>34,409</b>      | <b>100%</b>    | <b>8,602</b>         | <b>7,409</b>    | <b>86%</b>    |
| District Discretionary Development Equalization Grant | 34,409          | 34,409             | 100%           | 8,602                | 7,409           | 86%           |
| <b>Total Revenues shares</b>                          | <b>89,352</b>   | <b>67,786</b>      | <b>76%</b>     | <b>22,338</b>        | <b>17,535</b>   | <b>78%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 32,547          | 24,410             | 75%            | 8,137                | 8,137           | 100%          |
| Non Wage  | 22,396          | 8,870              | 40%            | 5,599                | 2,275           | 41%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 34,409          | 0                  | 0%             | 8,602                | 0               | 0%            |
| Donor Development                                     | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>89,352</b>   | <b>33,280</b>      | <b>37%</b>     | <b>22,338</b>        | <b>10,412</b>   | <b>47%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
|   |                 | <b>97</b>          | <b>0%</b>      |                      |                 |               |
| Wage  |                 | 0                  |                |                      |                 |               |
| Non Wage  |                 | 97                 |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
|   |                 | <b>34,409</b>      | <b>100%</b>    |                      |                 |               |
| Domestic Development                                  |                 | 34,409             |                |                      |                 |               |
| Donor Development                                     |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>34,506</b>      | <b>51%</b>     |                      |                 |               |



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## Vote:510 Iganga District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received shs. 17,535,000 in the quarter under review which slightly lower than the expected revenues the district unconditional grant non wage and local revenue both performed at 0% because the district prioritized allocating funds to other sectors and for local revenue all funds were taken on court orders due debts.

DDEG of shs. 34,409,000= in the quarter under review and performed well because of the MoF approach of releasing development funds in the first three quarters. both wage and sector Non wage performed at 100%.

Of the total quarterly receipts of shs 44,918,192=, the department spent shs 10,412,132 only.

### Reasons for unspent balances on the bank account

There is a total unspent balance of shs34,406,060= of which shs 34,409,000= was for DDEG that was meant to survey public land ( shs. 4,409,000), carry out a physical planning project of CMS ( shs 15,000,000), Procurement of tree seedlings ( shs.

15,000,000).and the balances of shs 97,060= is part of the balances for nonwage carried forward from quarter two.

the reasons for unspent are delayed release of funds to enable the survey of land to be conducted, change of projects from fencing to physical planning and seasonal factors and delayed procurement that delayed the procurement of seedlings.

### Highlights of physical performance by end of the quarter

Carried out environmental screening of development projects in sub counties and awarded certificates.

paid salaries to its staff,

carried out Community sensitization on environmental issues in the sub county of Namung'alwe.

Land registration and titling by clients

Held Land boards meeting and generated reports

## Vote:510 Iganga District

## Quarter3

*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 |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>1,324,028</b> | <b>1,332,516</b>   | <b>101%</b>    | <b>331,007</b>       | <b>284,990</b>  | <b>86%</b>    |
| District Unconditional Grant (Non-Wage)      | 1,217            | 0                  | 0%             | 304                  | 0               | 0%            |
| District Unconditional Grant (Wage)          | 55,616           | 41,712             | 75%            | 13,904               | 13,904          | 100%          |
| Locally Raised Revenues                      | 4,000            | 0                  | 0%             | 1,000                | 0               | 0%            |
| Other Transfers from Central Government      | 1,202,568        | 1,245,333          | 104%           | 300,642              | 255,929         | 85%           |
| Sector Conditional Grant (Non-Wage)          | 60,627           | 45,470             | 75%            | 15,157               | 15,157          | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>         | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| N/A  |                  |                    |                |                      |                 |               |
| <b>Total Revenues shares</b>                 | <b>1,324,028</b> | <b>1,332,516</b>   | <b>101%</b>    | <b>331,007</b>       | <b>284,990</b>  | <b>86%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                 |               |
| Wage   | 55,616           | 41,712             | 75%            | 13,904               | 13,904          | 100%          |
| Non Wage                                     | 1,268,412        | 1,270,284          | 100%           | 317,103              | 437,480         | 138%          |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                 |               |
| Domestic Development                         | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>1,324,028</b> | <b>1,311,996</b>   | <b>99%</b>     | <b>331,007</b>       | <b>451,384</b>  | <b>136%</b>   |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                  |                    |                |                      |                 |               |
|  |                  | <b>20,520</b>      | <b>2%</b>      |                      |                 |               |
| Wage   |                  | 0                  |                |                      |                 |               |
| Non Wage                                     |                  | 20,520             |                |                      |                 |               |
| <b>Development Balances</b>                  |                  |                    |                |                      |                 |               |
|  |                  | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                  | 0                  |                |                      |                 |               |
| Donor Development                            |                  | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                  | <b>20,520</b>      | <b>2%</b>      |                      |                 |               |

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## Vote:510 Iganga District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The quarterly outturn was amount 284,990,000/= which is 86% of the expected amount. Of the total revenue received youth livelihood projects was ,9,056,199, UWEF operational funds and 15,156,875 (100%) was for the conditional grants to the department of community based services. 13,904,051 was spent on salaries.

however the department did not receive any funding from un conditional grant non wage and local revenue because all the local revenue money was swept on court orders because of debt and the unconditional grant non wage was allocated to facilitate the legal issues in different courts of law.

The department received 91,00,000/= from DVV International as off budget support to 20 groups in Nawanyingi and Nabitende sub counties in respect of ICOLEW programme.

### Reasons for unspent balances on the bank account

The report indicates that shs20,519,936 remained unspent. This was money for uganda women entrepreneurship projects

### Highlights of physical performance by end of the quarter

The funds recieved were used to fund youth woemn and disability projects, The funds were given to groups directly. In The last quarter we did not receive funds for ICOLEW to support supervision however all the twenty participating groups received 4,550,000 as matching grant. In total the district recieved 91,000,000 as off budget from DVV International to support Village saving and Loan association component of the ICOLEW programme.

## Vote:510 Iganga District

## Quarter3

*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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>71,111</b>   | <b>43,428</b>      | <b>61%</b>     | <b>17,778</b>        | <b>11,809</b>   | <b>66%</b>    |
| District Unconditional Grant (Non-Wage)               | 23,819          | 19,629             | 82%            | 5,955                | 4,876           | 82%           |
| District Unconditional Grant (Wage)                   | 27,732          | 20,799             | 75%            | 6,933                | 6,933           | 100%          |
| Locally Raised Revenues                               | 19,560          | 3,000              | 15%            | 4,890                | 0               | 0%            |
| <b>Development Revenues</b>                           | <b>15,478</b>   | <b>15,000</b>      | <b>97%</b>     | <b>3,869</b>         | <b>5,000</b>    | <b>129%</b>   |
| District Discretionary Development Equalization Grant | 15,478          | 15,000             | 97%            | 3,869                | 5,000           | 129%          |
| <b>Total Revenues shares</b>                          | <b>86,588</b>   | <b>58,428</b>      | <b>67%</b>     | <b>21,647</b>        | <b>16,809</b>   | <b>78%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 27,732          | 20,799             | 75%            | 6,933                | 6,933           | 100%          |
| Non Wage  | 43,379          | 22,629             | 52%            | 10,845               | 4,876           | 45%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 15,478          | 14,735             | 95%            | 3,869                | 4,735           | 122%          |
| Donor Development                                     | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>86,588</b>   | <b>58,163</b>      | <b>67%</b>     | <b>21,647</b>        | <b>16,544</b>   | <b>76%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
|   |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Wage  |                 | 0                  |                |                      |                 |               |
| Non Wage  |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
|   |                 | <b>265</b>         | <b>2%</b>      |                      |                 |               |
| Domestic Development                                  |                 | 265                |                |                      |                 |               |
| Donor Development                                     |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>265</b>         | <b>0%</b>      |                      |                 |               |

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## Vote:510 Iganga District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

.The department received shs 16,809,000 which was 78% of the anticipated revenue. Other than DDEG and wages, the rest of the sources did not perform as planned. Locally raised revenue performed at zero percent because all the local revenue was taken on court order before being allocated to departments. unconditional grant non wage at 82% because the district prioritized allocating more funds to settle court cases

### Reasons for unspent balances on the bank account

No unspent balance

### Highlights of physical performance by end of the quarter

Prepared and submitted BFP and second quarter progress PBS report,  
coordinated 3 technical planning committee meetings,  
Made Consultations with ministries, agencies and donor community  
monitored the implementation of government programs and projects with the district

## Vote:510 Iganga District

## Quarter3

*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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>44,393</b>   | <b>31,321</b>      | <b>71%</b>     | <b>11,098</b>        | <b>10,107</b>   | <b>91%</b>    |
| District Unconditional Grant (Non-Wage)      | 11,023          | 7,544              | 68%            | 2,756                | 2,514           | 91%           |
| District Unconditional Grant (Wage)          | 30,370          | 22,777             | 75%            | 7,592                | 7,592           | 100%          |
| Locally Raised Revenues                      | 3,000           | 1,000              | 33%            | 750                  | 0               | 0%            |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| N/A  |                 |                    |                |                      |                 |               |
| <b>Total Revenues shares</b>                 | <b>44,393</b>   | <b>31,321</b>      | <b>71%</b>     | <b>11,098</b>        | <b>10,107</b>   | <b>91%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 30,370          | 22,777             | 75%            | 7,592                | 7,592           | 100%          |
| Non Wage                                     | 14,023          | 8,544              | 61%            | 3,506                | 2,545           | 73%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>44,393</b>   | <b>31,321</b>      | <b>71%</b>     | <b>11,098</b>        | <b>10,138</b>   | <b>91%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |

**Summary of Workplan Revenues and Expenditure by Source**

Audit department anticipated to receive shs 11,098,000 and received shs 10,138,000 which was 91% of the expected.all sources performed well as expected save for the locally raised revenue which was at zero.

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## Vote:510 Iganga District

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Quarter3

### Reasons for unspent balances on the bank account

There was no unspent balance in the quarter under review.

### Highlights of physical performance by end of the quarter

The department inspected deliveries and the district, verification was done, verified pay changes forms, carried audit in 100 schools benefiting from the nutrition project in the district, prepared second quarter audit report and submitted it to DEC. attend PAC meeting.

# Vote:510 Iganga District

## Quarter3

### Trade, Industry and Local Development

#### 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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <i>Recurrent Revenues</i>                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| N/A  |                 |                    |                |                      |                 |               |
| <i>Development Revenues</i>                  | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| N/A  |                 |                    |                |                      |                 |               |
| <b>Total Revenues shares</b>                 | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <i>Recurrent Expenditure</i>                 |                 |                    |                |                      |                 |               |
| Wage   | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Non Wage                                     | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <i>Development Expenditure</i>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Donor Development                            | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <i>Recurrent Balances</i>                    |                 | 0                  | 0%             |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 0                  |                |                      |                 |               |
| <i>Development Balances</i>                  |                 | 0                  | 0%             |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| Donor Development                            |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | 0                  | 0%             |                      |                 |               |

#### Summary of Workplan Revenues and Expenditure by Source

#### Reasons for unspent balances on the bank account

#### Highlights of physical performance by end of the quarter



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## Vote:510 Iganga District

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Quarter3

## Vote:510 Iganga District

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|---|---|---------------|---|---|
| <b>Programme : 1381 District and Urban Administration</b>         |   |   |               |   |   |
| <b>Higher LG Services</b>   |   |   |               |   |   |
| <b>Output : 138101 Operation of the Administration Department</b> |   |   |               |   |   |
| N/A   |   |   |               |   |   |
| Non Standard Outputs:   | PAF monitoring carried out.<br>Travel Inland for CAO, Audit Task Force, Security carried out.<br>Computer Supplies and Information Technology carried out.<br>Printing and stationary procured. | Payment of salaries to members of staff and staff of lower local governments. court cases attended to and consultation made with ministries and other government agencies.<br>Pension and gratuity for retired staff paid in time.<br>coordination of all government programs and projects with in the district.<br>National celebrations conducted.<br>Utility bills paid stationary procured. |               | printing and stationary procured small office equipments procured water bills, electricity bills paid national celebrations conducted | Payment of salaries to members of staff and staff of lower local governments. court cases attended to and consultation made with ministries and other government agencies.<br>Pension and gratuity for retired staff paid in time.<br>coordination of all government programs and projects with in the district.<br>National celebrations conducted.<br>Utility bills paid stationary procured. |
| 211101 General Staff Salaries                                     | 675,529   | 487,811   | 72 %          |   | 164,750   |
| 211103 Allowances (Incl. Casuals, Temporary)                      | 31,555  | 17,715  | 56 %          |   | 9,600   |
| 212105 Pension for Local Governments                              | 2,812,392   | 1,910,793   | 68 %          |   | 800,253   |
| 212107 Gratuity for Local Governments                             | 1,511,472   | 1,133,604   | 75 %          |   | 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 %       |   | 0   |
| 221012 Small Office Equipment                                     | 1,000   | 1,000   | 100 %         |   | 0   |

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|  |  |  |  |  |
|--|--|--|--|--|
| 221017 Subscriptions   | 6,000  | 6,000  | 100 %  | 6,000  |
| 223004 Guard and Security services                           | 6,000  | 5,200  | 87 %   | 1,500  |
| 223005 Electricity   | 5,000  | 3,200  | 64 %   | 1,200  |
| 223006 Water   | 7,000  | 3,000  | 43 %   | 1,000  |
| 224004 Cleaning and Sanitation                               | 6,726  | 3,549  | 53 %   | 0  |
| 228002 Maintenance - Vehicles                                | 5,900  | 2,000  | 34 %   | 0  |
| 282102 Fines and Penalties/ Court wards                      | 93,301   | 165,000  | 177 %  | 145,000  |
| 321608 General Public Service Pension arrears (Budgeting)    | 187,994  | 367,000  | 195 %  | 0  |
| 321617 Salary Arrears (Budgeting)                            | 48,750   | 19,570   | 40 %   | 0  |
| Wage Rect:   | 675,529  | 487,811  | 72 %   | 164,750  |
| Non Wage Rect:   | 4,728,111  | 3,734,630  | 79 %   | 1,342,421  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| Donor Dev:   | 0  | 0  | 0 %  | 0  |
| Total:   | 5,403,640  | 4,222,441  | 78 %   | 1,507,171  |
| Reasons for over/under performance:                          |  | High indebted of the district  |  |  |
| 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%   | (85)Implementation of the new structure.   |
| %age of staff appraised                                      | (99) Issue appraisal forms to staff.   | (275)  | (99)Issue appraisal forms to staff.  | (275)Issuance of appraisal forms to staff  |
| %age of staff whose salaries are paid by 28th of every month | (99) All staff salaries paid by the end of every month   | (100)  | ( )All staff salaries paid by the end of every month   | (100)100% staff paid salaries in time  |
| %age of pensioners paid by 28th of every month               | (99) All Pensioners paid by end of month   | (99)   | ( )All Pensioners paid by end of month   | (99)99% of the pensioner paid  |
| Non Standard Outputs:  | Pension and Gratuity paid.<br>Salary payments effected.<br>Medical expenses paid.<br>Welfare and Entertainment Provided.<br>Burial activities conducted. | payment of salaries.<br>cordination of the disiplinary and rewards committee.<br>capacity building traing conducted .<br>Needs assessment workplan generated.<br>Medical expenses and leave staff granted.<br>Supplier numbers for staff generated.<br>updating of staff personal files.<br>appraisal of staff conducted | Pension and Gratuity paid.<br>Salary payments effected.<br>Medical expenses paid.<br>Welfare and Entertainment Provided.<br>Burial activities conducted. | payment of salaries.<br>coordination of the disciplinary and rewards committee.<br>capacity building traing conducted .<br>Needs assessment workplan generated.<br>Medical expenses and leave staff granted.<br>Supplier numbers for staff generated.<br>updating of staff personal files.<br>appraisal of staff conducted |
| 227001 Travel inland   | 18,217   | 7,948  | 44 %   | 0  |

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|                |        |       |      |   |
|----------------|--------|-------|------|---|
| Wage Rect:     | 0      | 0     | 0 %  | 0 |
| Non Wage Rect: | 18,217 | 7,948 | 44 % | 0 |
| Gou Dev:       | 0      | 0     | 0 %  | 0 |
| Donor Dev:     | 0      | 0     | 0 %  | 0 |
| Total:         | 18,217 | 7,948 | 44 % | 0 |

Reasons for over/under performance: No challenges faced

**Output : 138104 Supervision of Sub County programme implementation**

|                       |   |   |   |   |
|-----------------------|---|---|---|---|
| N/A                   |   |   |   |   |
| Non Standard Outputs: | Sub-counties monitored and supervised. Government programs coordinated and monitored. | All the lower local government monitored. all government projects and programs coordinated. mentoring of the lower local government staff done. | Sub-counties monitored and supervised. Government programs coordinated and monitored. | All the lower local government monitored. all government projects and programs coordinated. mentoring of the lower local government staff done. |
| 227001 Travel inland  | 24,113  | 12,800  | 53 %  | 12,000  |
| Wage Rect:            | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:        | 24,113  | 12,800  | 53 %  | 12,000  |
| Gou Dev:              | 0   | 0   | 0 %   | 0   |
| Donor Dev:            | 0   | 0   | 0 %   | 0   |
| Total:                | 24,113  | 12,800  | 53 %  | 12,000  |

Reasons for over/under performance: lack of transport

**Output : 138105 Public Information Dissemination**

|                       |   |   |  |   |
|-----------------------|---|---|--|---|
| N/A                   |   |   |  |   |
| Non Standard Outputs: | Information collected and disseminated. | District information collected and disseminated | information collected and disseminated | District information collected and disseminated |
| 227001 Travel inland  | 3,720                                   | 1,900   | 51 %                                   | 1,600   |
| Wage Rect:            | 0                                       | 0   | 0 %                                    | 0   |
| Non Wage Rect:        | 3,720                                   | 1,900   | 51 %                                   | 1,600   |
| Gou Dev:              | 0                                       | 0   | 0 %                                    | 0   |
| Donor Dev:            | 0                                       | 0   | 0 %                                    | 0   |
| Total:                | 3,720                                   | 1,900   | 51 %                                   | 1,600   |

Reasons for over/under performance: inadequate funding

**Output : 138106 Office Support services**

|                       |   |   |   |   |
|-----------------------|---|---|---|---|
| N/A                   |   |   |   |   |
| Non Standard Outputs: | office attendants paid wages office cleaned cleaning materials procured | Office attendant staff paid wages. compound cleaned | office attendants paid wages office cleaned cleaning materials procured | Office attendant staff paid wages. compound cleaned |
| 227001 Travel inland  | 2,160   | 1,600   | 74 %  | 1,600   |

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|                |       |       |      |       |
|----------------|-------|-------|------|-------|
| Wage Rect:     | 0     | 0     | 0 %  | 0     |
| Non Wage Rect: | 2,160 | 1,600 | 74 % | 1,600 |
| Gou Dev:       | 0     | 0     | 0 %  | 0     |
| Donor Dev:     | 0     | 0     | 0 %  | 0     |
| Total:         | 2,160 | 1,600 | 74 % | 1,600 |

Reasons for over/under performance: No challenges paid

**Output : 138108 Assets and Facilities Management**

|   |   |   |   |   |
|---|---|---|---|---|
| N/A   |   |   |   |   |
| Non Standard Outputs:                                 | Machinery, Equipment and Furniture maintained | office machines and equipments maintained | office machineries, equipments and furniture maintained | office machines and equipments maintained |
| 211103 Allowances (Incl. Casuals, Temporary)          | 590   | 300                                       | 51 %  | 300                                       |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,950   | 2,100                                     | 71 %  | 2,100                                     |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 3,540   | 2,400                                     | 68 %  | 2,400                                     |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| Donor Dev:  | 0   | 0   | 0 %   | 0   |
| Total:  | 3,540   | 2,400                                     | 68 %  | 2,400                                     |

Reasons for over/under performance: no challenge

**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>Pay change forms filled.</div> <div>printing of payslip for all staff in the district</div> <div>updating of the payroll done on the IPPS.</div> <div>follow up on salary and pension issues with ministry of public serviced and ministry of Finance</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> | <div>Pay change forms filled.</div> <div>printing of payslip for all staff in the district</div> <div>updating of the payroll done on the IPPS.</div> <div>follow up on salary and pension issues with ministry of public serviced and ministry of Finance</div> |
| 221008 Computer supplies and Information Technology (IT) | 3,603  | 1,200  | 33 %   | 1,200  |
| 221011 Printing, Stationery, Photocopying and Binding    | 2,640  | 1,600  | 61 %   | 1,600  |

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|                      |        |       |      |       |
|----------------------|--------|-------|------|-------|
| 227001 Travel inland | 8,546  | 6,200 | 73 % | 6,200 |
| Wage Rect:           | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:       | 14,789 | 9,000 | 61 % | 9,000 |
| Gou Dev:             | 0      | 0     | 0 %  | 0     |
| Donor Dev:           | 0      | 0     | 0 %  | 0     |
| Total:               | 14,789 | 9,000 | 61 % | 9,000 |

Reasons for over/under performance: No challenges faced

**Output : 138111 Records Management Services**

|  |                                    |  |  |  |
|--|------------------------------------|--|--|--|
| N/A  |                                    |  |  |  |
| Non Standard Outputs:                        | Records properly coded and stored. | Records coded and entered into the system and stored | records coded, entered in the system and stored. | Records coded and entered into the system and stored |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,520                              | 2,706  | 107 %  | 0  |
| Wage Rect:                                   | 0                                  | 0  | 0 %  | 0  |
| Non Wage Rect:                               | 2,520                              | 2,706  | 107 %  | 0  |
| Gou Dev:                                     | 0                                  | 0  | 0 %  | 0  |
| Donor Dev:                                   | 0                                  | 0  | 0 %  | 0  |
| Total:                                       | 2,520                              | 2,706  | 107 %  | 0  |

Reasons for over/under performance: No challenges faced

**Output : 138112 Information collection and management**

|                       |   |  |   |  |
|-----------------------|---|--|---|--|
| N/A                   |   |  |   |  |
| Non Standard Outputs: | information collected and disseminated. | Information collected and disseminated. web portol maintained. website maintained. data on implemented projects collected and shared | information collected and disseminated. | Information collected and disseminated. web portol maintained. website maintained. data on implemented projects collected and shared |
| 227001 Travel inland  | 3,720                                   | 1,933  | 52 %                                    | 0  |
| Wage Rect:            | 0                                       | 0  | 0 %                                     | 0  |
| Non Wage Rect:        | 3,720                                   | 1,933  | 52 %                                    | 0  |
| Gou Dev:              | 0                                       | 0  | 0 %                                     | 0  |
| Donor Dev:            | 0                                       | 0  | 0 %                                     | 0  |
| Total:                | 3,720                                   | 1,933  | 52 %                                    | 0  |

Reasons for over/under performance: Inadquite funding to the sector

**Output : 138113 Procurement Services**

|     |  |  |  |  |
|-----|--|--|--|--|
| N/A |  |  |  |  |
|-----|--|--|--|--|

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|  |  |   |  |  |  |
|--|--|---|--|--|--|
| Non Standard Outputs:                  |  | <div>Pre qualification handled.</div><div>Bidding handled</div><div>Advertising done</div><div>Awarding of contracts done<br /></div> | Pre qualification and evaluation of bids. Awarding of contracts and signing of contract. advertising for inviting of bids done                                       | Pre qualification handled. Bidding handled Advertising done Awarding of contracts done | Pre qualification and evaluation of bids. Awarding of contracts and signing of contract. advertising for inviting of bids 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:    |  | Poor funding to the sector  |  |  |  |
| Capital Purchases                      |  |   |  |  |  |
| Output : 138172 Administrative Capital |  |   |  |  |  |
| N/A                                    |  |   |  |  |  |
| Non Standard Outputs:                  |  | <div>Heavy duty Printer procured</div><div>Computer for registry procured<br /></div>   | Heavy duty printer procured. one laptop for the information officer procured. one desktop computer procured for the registry. capacity building activities conducted | Heavy duty Printer procured Computer for registry procured                             | Heavy duty printer procured. one laptop for the information officer procured. one desktop computer procured for the registry. capacity building activities conducted |
| 312211                                 | Office Equipment                               | 8,831   | 8,831  | 100 %  | 8,831  |
| 312302                                 | Intangible Fixed Assets                        | 29,888  | 29,795   | 100 %  | 21,695   |
|  | Wage Rect:                                     | 0   | 0  | 0 %  | 0  |
|  | Non Wage Rect:                                 | 0   | 0  | 0 %  | 0  |
|  | Gou Dev:                                       | 38,719  | 38,626   | 100 %  | 30,526   |
|  | Donor Dev:                                     | 0   | 0  | 0 %  | 0  |
|  | Total:   | 38,719  | 38,626   | 100 %  | 30,526   |
| Reasons for over/under performance:    |  | No challenges faced   |  |  |  |
| Total For Administration : Wage Rect:  |  | 675,529   | 487,811  | 72 %   | 164,750  |
| Non-Wage Reccurent:                    |  | 4,812,637   | 3,774,916  | 78 %   | 1,369,021  |
| GoU Dev:                               |  | 38,719  | 38,626   | 100 %  | 30,526   |
| Donor Dev:                             |  | 0   | 0  | 0 %  | 0  |
| Grand Total:                           |  | 5,526,885   | 4,301,353  | 77.8 %   | 1,564,297  |

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## Workplan : 2 Finance

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>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   | (1)   |               | (2019-08-31)N/A  | (2019-08-30)No out put in this quarter  |
| Non Standard Outputs:   | Salaries paid<br /> Accountable stationery procured<br /> Electricity and water paid<br /> LLGs mentored                               | Salaries paid to members of staff, Electricity bill paid , Water bills paid, compound cleaning done, security guards paid |               | Salaries paid Accountable stationery procured Electricity and water paid LLGS mentored | Salaries paid to members of staff, Electricity bill paid , Water bills paid, compound cleaning done, security guards paid |
| 211101 General Staff Salaries                                 | 110,320  | 82,740  | 75 %          |  | 27,580  |
| 211103 Allowances (Incl. Casuals, Temporary)                  | 7,000  | 1,700   | 24 %          |  | 0   |
| 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  | 600   | 50 %          |  | 300   |
| 223005 Electricity  | 12,000   | 9,000   | 75 %          |  | 3,000   |
| 223006 Water  | 1,000  | 0   | 0 %           |  | 0   |
| 224004 Cleaning and Sanitation                                | 2,000  | 1,500   | 75 %          |  | 500   |
| 227001 Travel inland  | 57,604   | 25,310  | 44 %          |  | 3,329   |
| 228004 Maintenance – Other                                    | 1,000  | 756   | 76 %          |  | 0   |
| Wage Rect:  | 110,320  | 82,740  | 75 %          |  | 27,580  |
| Non Wage Rect:  | 87,804   | 44,515  | 51 %          |  | 7,129   |
| Gou Dev:  | 0  | 0   | 0 %           |  | 0   |
| Donor Dev:  | 0  | 0   | 0 %           |  | 0   |
| Total:  | 198,124  | 127,255   | 64 %          |  | 34,708  |
| Reasons for over/under performance:                           | challenges of warranting   |   |               |  |   |
| Output : 148102 Revenue Management and Collection Services    |  |   |               |  |   |
| Value of LG service tax collection                            | (1) Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns | (6)   |               | (1)  | (2)Local revenue enhancement activities done, market assessment conducted, local revenue mobilization campaigns conducted |



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|   |  |  |  |  |
|---|--|--|--|--|
| Non Standard Outputs:   | Sensitized Lower Local Governments on Local Revenue Enhancement<br>Carried out market inspections<br>Carried out Local Revenue Campaigns   | LLGs sensitization on local revenue and market surveys conducted | LLGS sensitized on local revenue enhancement<br>Market survey inspections carried out<br>Local revenue campaigns carried out | LLGs sensitization on local revenue and market surveys conducted |
| 221011 Printing, Stationery, Photocopying and Binding               | 500  | 0  | 0 %  | 0  |
| 227001 Travel inland  | 8,500  | 3,952  | 46 %   | 1,500  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 9,000  | 3,952  | 44 %   | 1,500  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| Donor Dev:  | 0  | 0  | 0 %  | 0  |
| Total:  | 9,000  | 3,952  | 44 %   | 1,500  |
| Reasons for over/under performance:                                 | No challenges faced  |  |  |  |
| Output : 148103 Budgeting and Planning Services                     |  |  |  |  |
| Date of Approval of the Annual Workplan to the Council              | (2018-05-31)<br>Annual Budget and Work plan approved in Council Hall at the District Head quarters   | (31/5/2019)  | (2018-05-31)Annual Work plan approved in council hall  | (2018-05-31)Annual budget presented and approved by council      |
| Date for presenting draft Budget and Annual workplan to the Council | (2018-03-31) Draft Budget and annual work plan presented to Council  | (30/3/2019)  | (2018-03-31)Draft Budget and Annual work plan presented to council   | (2019-03-19)Draft budget presented before council on 30/3/2019   |
| Non Standard Outputs:   | Revenue enhancement plan prepared<br />Market inspections carried out<br />Local revenue performance review carried out<br />Local Revenue sensitisation meetings carried out<br />Revenue collections and returns monitored | Revenue enhancement plan prepared and presented before council   | Revenue enhancement and budget prepared  | Revenue enhancement plan prepared and presented before council   |
| 227001 Travel inland  | 4,000  | 2,500  | 63 %   | 1,500  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 4,000  | 2,500  | 63 %   | 1,500  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| Donor Dev:  | 0  | 0  | 0 %  | 0  |
| Total:  | 4,000  | 2,500  | 63 %   | 1,500  |
| Reasons for over/under performance:                                 | No challenges faced  |  |  |  |
| Output : 148104 LG Expenditure management Services                  |  |  |  |  |
| N/A   |  |  |  |  |

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|   |                                       |   |  |  |  |
|---|---------------------------------------|---|--|--|--|
| Non Standard Outputs:   |                                       | LLGS mentored in accountability and preparation of Accounts<br />Monthly and quarterly financial reports prepared<br /><br /> | Mentoring of LLGs on accountability and posting of books of accounts, Preparation of half annual reports         | LLGS mentored in accountability and preparation of accounts Monthly and quarterly financial reports prepared | Mentoring of LLGs on accountability and posting of books of accounts, Preparation of half annual reports         |
| 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:                             |                                       | No challenges faced   |  |  |  |
| 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   | posting of books of accounts in the IFMS   | Accounts prepared and submitted  | posting of books of accounts in the IFMS   |
| 211103  | Allowances (Incl. Casuals, Temporary) | 1,000   | 0  | 0 %  | 0  |
| 227001  | Travel inland                         | 2,000   | 2,250  | 113 %  | 1,500  |
|   | Wage Rect:                            | 0   | 0  | 0 %  | 0  |
|   | Non Wage Rect:                        | 3,000   | 2,250  | 75 %   | 1,500  |
|   | Gou Dev:                              | 0   | 0  | 0 %  | 0  |
|   | Donor Dev:                            | 0   | 0  | 0 %  | 0  |
|   | Total:                                | 3,000   | 2,250  | 75 %   | 1,500  |
| Reasons for over/under performance:                             |                                       | No challenges faced   |  |  |  |
| Output : 148106 Integrated Financial Management System          |                                       |   |  |  |  |
| N/A   |                                       |   |  |  |  |
| Non Standard Outputs:   |                                       | Enhanced financial management system and controls   | Operation if the IFMS including procurement of fuel, computer surpplys, airtime for consultation with ministries | Enhanced financial management system and controls  | Operation if the IFMS including procurement of fuel, computer surpplys, airtime for consultation with ministries |
| 221016  | IFMS Recurrent costs                  | 30,000  | 21,420   | 71 %   | 6,420  |
|   | Wage Rect:                            | 0   | 0  | 0 %  | 0  |
|   | Non Wage Rect:                        | 30,000  | 21,420   | 71 %   | 6,420  |
|   | Gou Dev:                              | 0   | 0  | 0 %  | 0  |
|   | Donor Dev:                            | 0   | 0  | 0 %  | 0  |
|   | Total:                                | 30,000  | 21,420   | 71 %   | 6,420  |

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## Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs                            | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs                     | Quarterly<br>Output<br>Performance |
|---|---|-------------------------------------|---------------|---|------------------------------------|
| Reasons for over/under performance: No challenges faced |   |                                     |               |   |                                    |
| <b>Capital Purchases</b>                                |   |                                     |               |   |                                    |
| <b>Output : 148172 Administrative Capital</b>           |   |                                     |               |   |                                    |
| 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   | 82,740                              | 75 %          |   | 27,580                             |
| Non-Wage Reccurent:                                     | 136,804   | 75,387                              | 55 %          |   | 18,049                             |
| GoU Dev:  | 5,000   | 0                                   | 0 %           |   | 0                                  |
| Donor Dev:  | 0   | 0                                   | 0 %           |   | 0                                  |
| Grand Total:  | 252,124   | 158,127                             | 62.7 %        |   | 45,628                             |

## Vote:510 Iganga District

## Quarter3

## Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>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.<br /> Council activities conducted.<br /> <div> Council stationary procured.</div> <div>vehicle maintained and serviced<br /> </div> | Salaries paid to Political leaders Council activities conducted Stationery procured Chairmans Vehicle maintained and serviced Ex gratia allowances paid to Political leadders |              | Salaries paid to political leaders.<br /> Council activities conducted.<br /> <div> Council stationary procured.</div> <div>vehicle maintained and serviced<br /> </div> | Salaries paid to Political leaders Council activities conducted Stationery procured Chairmans Vehicle maintained and serviced Ex gratia allowances paid to Political leadders |
| 211101 General Staff Salaries                          | 189,300  | 141,975   | 75 %         |  | 47,325  |
| 211103 Allowances (Incl. Casuals, Temporary)           | 188,598  | 78,866  | 42 %         |  | 16,994  |
| Wage Rect:   | 189,300  | 141,975   | 75 %         |  | 47,325  |
| Non Wage Rect:   | 188,598  | 78,866  | 42 %         |  | 16,994  |
| Gou Dev:   | 0  | 0   | 0 %          |  | 0   |
| Donor Dev:   | 0  | 0   | 0 %          |  | 0   |
| Total:   | 377,898  | 220,841   | 58 %         |  | 64,319  |
| Reasons for over/under performance:                    | lack of enough facilitation to Political leaders to enable them carry out political over sight on all district activities  |   |              |  |   |
| Output : 138202 LG procurement management services     |  |   |              |  |   |
| N/A  |  |   |              |  |   |
| Non Standard Outputs:                                  | Allowances paid.<br /> Stationary Procured   | Evaluation of bids done Pre-Qualification of service providers Selective bidding done and award of some contracts done.   |              |  | Evaluation of bids done Pre-Qualification of service providers Selective bidding done and award of some contracts done.   |
| 211103 Allowances (Incl. Casuals, Temporary)           | 3,000  | 2,360   | 79 %         |  | 1,180   |
| 221011 Printing, Stationery, Photocopying and Binding  | 2,212  | 1,703   | 77 %         |  | 338   |
| Wage Rect:   | 0  | 0   | 0 %          |  | 0   |
| Non Wage Rect:   | 5,212  | 4,063   | 78 %         |  | 1,518   |
| Gou Dev:   | 0  | 0   | 0 %          |  | 0   |
| Donor Dev:   | 0  | 0   | 0 %          |  | 0   |
| Total:   | 5,212  | 4,063   | 78 %         |  | 1,518   |
| Reasons for over/under performance:                    | delayed procurement processes Less facilitation of contracts committees  |   |              |  |   |
| Output : 138203 LG staff recruitment services          |  |   |              |  |   |

## Vote:510 Iganga District

## Quarter3

|  |   |   |  |   |  |
|--|---|---|--|---|--|
| N/A  |   |   |  |   |  |
| Non Standard Outputs:  |   | Travel inland conducted.<br />Welfare of members conducted.<br />Machinery and Equipment maintained.<br /><div>Telecommunication conducted.</div><div>Recruitment advertisement run<br /></div> | Job advertisements done, shortlisting and interviewing and selection of candidates<br>Disciplinary sessions and cases handled<br>Welfare and entertainment offered to members<br>Handled 134 files | Travel inland conducted.<br />Welfare of members conducted.<br />Machinery and Equipment maintained.<br /><div>Telecommunication conducted.</div><div>Recruitment advertisement run<br /></div> | Job advertisements done, shortlisting and interviewing and selection of candidates<br>Disciplinary sessions and cases handled<br>Welfare and entertainment offered to members<br>Handled 134 files |
| 211103   | Allowances (Incl. Casuals, Temporary)             | 38,456  | 38,579   | 100 %   | 10,500   |
| 221001   | Advertising and Public Relations                  | 2,200   | 0  | 0 %   | 0  |
| 221004   | Recruitment Expenses                              | 9,099   | 4,000  | 44 %  | 4,000  |
| 221007   | Books, Periodicals & Newspapers                   | 528   | 0  | 0 %   | 0  |
| 221008   | Computer supplies and Information Technology (IT) | 2,000   | 1,000  | 50 %  | 1,000  |
| 221009   | Welfare and Entertainment                         | 4,600   | 3,091  | 67 %  | 368  |
| 221011   | Printing, Stationery, Photocopying and Binding    | 3,912   | 1,780  | 46 %  | 1,780  |
| 221012   | Small Office Equipment                            | 700   | 0  | 0 %   | 0  |
| 221017   | Subscriptions                                     | 500   | 0  | 0 %   | 0  |
| 222001   | Telecommunications                                | 500   | 250  | 50 %  | 250  |
| 222003   | Information and communications technology (ICT)   | 500   | 0  | 0 %   | 0  |
| 223005   | Electricity                                       | 360   | 0  | 0 %   | 0  |
| 224004   | Cleaning and Sanitation                           | 1,560   | 780  | 50 %  | 780  |
| 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  | 49,480   | 64 %  | 18,678   |
| Gou Dev:   |   | 0   | 0  | 0 %   | 0  |
| Donor Dev:   |   | 0   | 0  | 0 %   | 0  |
| Total:   |   | 77,920  | 49,480   | 64 %  | 18,678   |
| Reasons for over/under performance:  |   | Less facilitation and lack of proper office means of transport to enables inland movements  |  |   |  |
| Output : 138204 LG Land management services                                |   |   |  |   |  |
| No. of land applications (registration, renewal, lease extensions) cleared |   | () 400 land applications discussed  | ()   | ()  | ()Land lease applications handled  |
| No. of Land board meetings   |   | () 24 land board meetings held  | ()   | ()  | ()2 land board meetings held and 63 files handled  |

## Vote:510 Iganga District

## Quarter3

|   |   |   |   |   |
|---|---|---|---|---|
| Non Standard Outputs:                                 | Land Applications considered.<br /> Land Board meetings held.<br /> Travel inland conducted.<br /> Stationary Procured. | Land Applications considered.<br /> Land Board meetings held.<br /> Travel inland conducted.<br /> Stationary Procured. | Land Applications considered.<br /> Land Board meetings held.<br /> Travel inland conducted.<br /> Stationary Procured. | Land Applications considered.<br /> Land Board meetings held.<br /> Travel inland conducted.<br /> Stationary Procured. |
| 211103 Allowances (Incl. Casuals, Temporary)          | 4,150   | 2,430   | 59 %  | 810   |
| 221011 Printing, Stationery, Photocopying and Binding | 1,353   | 1,015   | 75 %  | 338   |
| 227001 Travel inland                                  | 2,400   | 2,054   | 86 %  | 600   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 7,903   | 5,499   | 70 %  | 1,748   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| Donor Dev:  | 0   | 0   | 0 %   | 0   |
| Total:  | 7,903   | 5,499   | 70 %  | 1,748   |

Reasons for over/under performance: late payments of land application by applicants

**Output : 138205 LG Financial Accountability**

|   |  |  |  |  |
|---|--|--|--|--|
| No. of Auditor Generals queries reviewed per LG       | (4) 4 audit general reports in place and discussed   | ()   | (1) 1 audit general reports in place and discussed   | (1) Internal Audit report for departments were discussed by PAC  |
| No. of LG PAC reports discussed by Council            | (1) 13 LG PAC reports discussed  | ()   | ()   | (1) 1 PAC report discussed by council  |
| Non Standard Outputs:                                 | Allowances to members paid.<br /> Meetings of members held.<br /> Stationary typing and photocopying done. | Allowances to members paid.<br /> Meetings of members held.<br /> Stationary typing and photocopying done. | Allowances to members paid.<br /> Meetings of members held.<br /> Stationary typing and photocopying done. | Allowances to members paid.<br /> Meetings of members held.<br /> Stationary typing and photocopying done. |
| 211103 Allowances (Incl. Casuals, Temporary)          | 13,605   | 3,199  | 24 %   | 0  |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400  | 361  | 26 %   | 0  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 15,005   | 3,560  | 24 %   | 0  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| Donor Dev:  | 0  | 0  | 0 %  | 0  |
| Total:  | 15,005   | 3,560  | 24 %   | 0  |

Reasons for over/under performance: None

**Output : 138206 LG Political and executive oversight**

|   |                                |    |     |   |
|---|--------------------------------|----|-----|---|
| No of minutes of Council meetings with relevant resolutions | (1) Council meetings conducted | () | (1) | (2) 2 Council meetings held to discuss district budget lay and approval |
|---|--------------------------------|----|-----|---|

## Vote:510 Iganga District

## Quarter3

|  |  |   |   |   |   |
|--|--|---|---|---|---|
| Non Standard Outputs:                        |  | Council and committee meetings held.<br /> Government programs monitored.<br /> Ordinances formulated and approved.<br /><br /><br /> | Council and committee meetings held Government programs monitored Ordinances formulated and approved by council | Council and committee meetings held. Government programs monitored. Ordinances formulated and approved. | Council and committee meetings held Government programs monitored Ordinances formulated and approved by council |
| 227001                                       | Travel inland                                  | 65,000  | 53,449  | 82 %  | 19,720  |
|  | Wage Rect:                                     | 0   | 0   | 0 %   | 0   |
|  | Non Wage Rect:                                 | 65,000  | 53,449  | 82 %  | 19,720  |
|  | Gou Dev:                                       | 0   | 0   | 0 %   | 0   |
|  | Donor Dev:                                     | 0   | 0   | 0 %   | 0   |
|  | Total:   | 65,000  | 53,449  | 82 %  | 19,720  |
| Reasons for over/under performance:          |  | None  |   |   |   |
| Output : 138207 Standing Committees Services |  |   |   |   |   |
| N/A  |  |   |   |   |   |
| Non Standard Outputs:                        |  | Committee and council meetings conducted.<br /> Allowances of members paid.   | Committee and council meetings conducted. Allowances of members paid.   | Committee and council meetings conducted. Allowances of members paid.                                   | Committee and council meetings conducted. Allowances of members paid.   |
| 211103                                       | Allowances (Incl. Casuals, Temporary)          | 32,376  | 9,514   | 29 %  | 2,272   |
| 221009                                       | Welfare and Entertainment                      | 3,632   | 2,406   | 66 %  | 286   |
| 221011                                       | Printing, Stationery, Photocopying and Binding | 5,000   | 2,998   | 60 %  | 2,000   |
| 227001                                       | Travel inland                                  | 2,000   | 530   | 26 %  | 0   |
| 228002                                       | Maintenance - Vehicles                         | 3,000   | 1,500   | 50 %  | 1,500   |
|  | Wage Rect:                                     | 0   | 0   | 0 %   | 0   |
|  | Non Wage Rect:                                 | 46,008  | 16,947  | 37 %  | 6,058   |
|  | Gou Dev:                                       | 0   | 0   | 0 %   | 0   |
|  | Donor Dev:                                     | 0   | 0   | 0 %   | 0   |
|  | Total:   | 46,008  | 16,947  | 37 %  | 6,058   |
| Reasons for over/under performance:          |  | none  |   |   |   |
| Total For Statutory Bodies : Wage Rect:      |  | 189,300   | 141,975   | 75 %  | 47,325  |
| Non-Wage Reccurent:                          |  | 405,646   | 211,864   | 52 %  | 64,716  |
| GoU Dev:                                     |  | 0   | 0   | 0 %   | 0   |
| Donor Dev:                                   |  | 0   | 0   | 0 %   | 0   |
| Grand Total:                                 |  | 594,946   | 353,839   | 59.5 %  | 112,041   |

## Vote:510 Iganga District

## Quarter3

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|--|--|--------------|---|---|
| Programme : 0181 Agricultural Extension Services              |  |  |              |   |   |
| Higher LG Services  |  |  |              |   |   |
| Output : 018101 Extension Worker Services                     |  |  |              |   |   |
| N/A   |  |  |              |   |   |
| Non Standard Outputs:   | Farmers advised on improved production methods in livestock productio, crop production, fisheries and entomology | 1. Provision of advisory services to farmers on crop andlivestock and pastureestablishment<br>2. Update of livestock value chains<br>3. conducting farmers exposure tours for cofee farmers from all sub counties to model farmers in the district<br>4. Guiding model farmers in farm planning<br>3. Provision of advisory services to crop farmers<br>Identification of beneficiaries for OWC inputs from all sub counties in the district |              | Farmers advised on improved production methods in livestock production, crop production, fisheries and entomology | 1. Provision of advisory services to farmers on improved pasture establishment to livestock farmers in all sub counties and establishment of demos on the same<br>2. Update of livestock value chains<br>3. conducting farmers exposure tours for cofee farmers from all sub counties to model farmers in the district<br>3. Provision of advisory services to crop farmers<br>Identification of beneficiaries for OWC inputs from all sub counties in the district |
| 227001 Travel inland  | 133,139  | 126,899  | 95 %         |   | 66,204  |
| Wage Rect:  | 0  | 0  | 0 %          |   | 0   |
| Non Wage Rect:  | 133,139  | 126,899  | 95 %         |   | 66,204  |
| Gou Dev:  | 0  | 0  | 0 %          |   | 0   |
| Donor Dev:  | 0  | 0  | 0 %          |   | 0   |
| Total:  | 133,139  | 126,899  | 95 %         |   | 66,204  |
| Reasons for over/under performance:                           | None   |  |              |   |   |
| Programme : 0182 District Production Services                 |  |  |              |   |   |
| Higher LG Services  |  |  |              |   |   |
| Output : 018202 Cross cutting Training (Development Centres)  |  |  |              |   |   |
| N/A   |  |  |              |   |   |





## Vote:510 Iganga District

## Quarter3

|  |                |   |   |   |   |
|--|----------------|---|---|---|---|
| Non Standard Outputs:                                  |                | 1. Mobilization and sensitization of farmers for fish farming in all the sub counties of Iganga district.<br>2. Fish pond supervision and provision of advisory services to fish farmers.<br>3. Regulatory services for the fish resource | 1. Mobilization and sensitization of farmers for fish farming in all the sub counties of Iganga district.<br>2. Fish pond supervision and provision of advisory services to fish farmers.<br>3. Regulatory services for the fish resource | 1. supervision and provision of aquaculture advisory services in all the sub counties<br>2. Fish pond siting in all the sub counties<br>3. Fish regulations/Mounting check points for under size fish trade, in 5 sub counties of Bu;amagi, Nakalama, Nakigo, Namungalwe, and Nambale<br>4. Conducting farm exposure visits for farmers. Ferarmers were taken to Tororo Rock Spring Fish Farm |   |
| 227001   | Travel inland  | 16,056  | 11,371  | 71 %  | 3,343   |
|  | Wage Rect:     | 0   | 0   | 0 %   | 0   |
|  | Non Wage Rect: | 16,056  | 11,371  | 71 %  | 3,343   |
|  | Gou Dev:       | 0   | 0   | 0 %   | 0   |
|  | Donor Dev:     | 0   | 0   | 0 %   | 0   |
|  | Total:         | 16,056  | 11,371  | 71 %  | 3,343   |
| Reasons for over/under performance:                    |                | None  |   |   |   |
| Output : 018205 Crop disease control and regulation    |                |   |   |   |   |
| N/A  |                |   |   |   |   |
| Non Standard Outputs:                                  |                | 1. Plant clinics conducted in Kawete, in Namungalwe sub county, Nabirye in Nakalama sub county, Namundudi in Nakalama sub county, Nambale in nambale sub county and Bulamagi in Bulamagi sub county                                       | No activity accomplished due to lack of funds realized for the activity   | 1. Plant clinics conducted in Kawete, in Namungalwe sub county, Nabirye in Nakalama sub county, Namundudi in Nakalama sub county, Nambale in nambale sub county and Bulamagi in Bulamagi sub county   | The activity was not done because the funds were not realized |
| 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:                    |                | None  |   |   |   |
| Output : 018206 Agriculture statistics and information |                |   |   |   |   |
| N/A  |                |   |   |   |   |

## Vote:510 Iganga District

## Quarter3

|   |   |  |   |  |   |
|---|---|--|---|--|---|
| Non Standard Outputs:   |   | Agricultural statistics collected on 1. Plqanting returns per each season crop<br><br>, 2. The production data per season,<br><br>3. Food security situation, 4. crop disease and pest infestation levels, 5. area of land under livestock 6. Disease occurence 7. Number of animals slaughtered | Data was collected on the amount of food reserves still available with households, estimate of the likely production of crops for the season based on the crop performance, | Agricultural statistics collected on 1. Plqanting returns per each season crop<br><br>, 2. The production data per season,<br><br>3. Food security situation, 4. crop disease and pest infestation levels, 5. area of land under livestock 6. Disease occurence 7. Number of animals slaughtered | Data was collected on the amount of food reserves still available with households, estimate of the likely production of crops for the season based on the crop performance, |
| 221011 Printing, Stationery, Photocopying and Binding                       | 3,002   | 0  | 0 %   |  | 0   |
| 227001 Travel inland  | 8,000   | 5,501  | 69 %  |  | 2,750   |
| Wage Rect:  | 0   | 0  | 0 %   |  | 0   |
| Non Wage Rect:  | 11,002  | 5,501  | 50 %  |  | 2,750   |
| Gou Dev:  | 0   | 0  | 0 %   |  | 0   |
| Donor Dev:  | 0   | 0  | 0 %   |  | 0   |
| Total:  | 11,002  | 5,501  | 50 %  |  | 2,750   |
| 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)  |   | (40)1. Tse tse fly traps to be deployed in the sub counties of Bulamagi, Nawanyingi, Namungalwe and Nawandala  | (0)No tse tse fly traps supplied during the quarter   |
| Non Standard Outputs:   | 1. Mobilization and training of new farmers in bee farming<br>2. Establishing and fictionalizing value chains for bee products. | Training of farmers in bee keeping, monitoring of tse tse fly population and supervision of entomological activities in the sub counties   |   | 1. Mobilization and training of new farmers in bee farming<br>2. Establishing and fictionalizing value chains for bee products.  | Training of farmers in bee keeping, monitoring of tse tse fly population and supervision of entomological activities in the sub counties                                    |
| 227001 Travel inland  | 10,858  | 4,810  | 44 %  |  | 2,419   |
| Wage Rect:  | 0   | 0  | 0 %   |  | 0   |
| Non Wage Rect:  | 10,858  | 4,810  | 44 %  |  | 2,419   |
| Gou Dev:  | 0   | 0  | 0 %   |  | 0   |
| Donor Dev:  | 0   | 0  | 0 %   |  | 0   |
| Total:  | 10,858  | 4,810  | 44 %  |  | 2,419   |
| Reasons for over/under performance:   |   | None   |   |  |   |
| Output : 018208 Sector Capacity Development                                 |   |  |   |  |   |
| N/A   |   |  |   |  |   |

## Vote:510 Iganga District

## Quarter3

|   |                        |   |   |   |   |
|---|------------------------|---|---|---|---|
| Non Standard Outputs:                                 |                        | 1. Taking out extension workers for learning tours to research stations<br>2. Conducting training workshops for extension workers organised by district subject matter specialists<br>3. Attending national level workshops organised by the Ministry | Taking out extension workers for learning tours to research stations<br>2. Conducting training workshops for extension workers organised by district subject matter specialists<br>3. Attending national level workshops organised by the Ministry<br>4. stafftraining workshop for veterinary staff conducted by the district veterinary officer | 1. Taking out extension workers for learning tours to research stations<br>2. Conducting training workshops for extension workers organised by district subject matter specialists<br>3. Attending national level workshops organised by the Ministry | stafftraining workshop for veterinary staff conducted by the district veterinary officer                          |
| 221002  | Workshops and Seminars | 4,000   | 12,318  | 308 %   | 1,200   |
| 227001  | Travel inland          | 32,192  | 9,935   | 31 %  | 2,312   |
|   | Wage Rect:             | 0   | 0   | 0 %   | 0   |
|   | Non Wage Rect:         | 36,192  | 22,253  | 61 %  | 3,512   |
|   | Gou Dev:               | 0   | 0   | 0 %   | 0   |
|   | Donor Dev:             | 0   | 0   | 0 %   | 0   |
|   | Total:                 | 36,192  | 22,253  | 61 %  | 3,512   |
| Reasons for over/under performance:                   |                        | None  |   |   |   |
| <b>Output : 018211 Livestock Health and Marketing</b> |                        |   |   |   |   |
| N/A   |                        |   |   |   |   |
| Non Standard Outputs:                                 |                        | 1. Supervision and monitoring of extension workers in the field<br>2. Organizing and coordinating value chain actors in livestock<br>3. Payment of bills for water and electricity  | 1. meat inspection, regulatory activities, artificial insemination and massive treatment of livestock agains trips<br>2. Payment of water bills for the veterinary Laboratory<br>2. treatment of 235 livestock in Namungalwe sub county   | 1. Supervision and monitoring of extension workers in the field<br>2. Organizing and coordinating value chain actors in livestock<br>3. Payment of bills for water and electricity  | 1. Payment of water bills for the veterinary Laboratory<br>2. treatment of 235 livestock in Namungalwe sub county |
| 223005  | Electricity            | 250   | 0   | 0 %   | 0   |
| 223006  | Water                  | 250   | 125   | 50 %  | 125   |
| 227001  | Travel inland          | 3,900   | 1,674   | 43 %  | 24  |
|   | Wage Rect:             | 0   | 0   | 0 %   | 0   |
|   | Non Wage Rect:         | 4,400   | 1,799   | 41 %  | 149   |
|   | Gou Dev:               | 0   | 0   | 0 %   | 0   |
|   | Donor Dev:             | 0   | 0   | 0 %   | 0   |
|   | Total:                 | 4,400   | 1,799   | 41 %  | 149   |
| Reasons for over/under performance:                   |                        | None  |   |   |   |

## Vote:510 Iganga District

## Quarter3

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|---|---|--------------|---|---|
| Output : 018212 District Production Management Services       |   |   |              |   |   |
| N/A   |   |   |              |   |   |
| Non Standard Outputs:   | 1. Transfer of PMG funds to sub counties<br>2. Payment for electricity, computer services, stationery, Salaries for production staff<br>3. Conducting meetings for adaptive research<br>4. Attending national workshops<br>5. Supervening extension activities<br>6. vehicles maintained<br>7. Implementation of Agriculture Cluster Development project of the world bank (ACDP) | Monitoring of extension activities by the district leaders<br>2. Supervision of extension activities by the District Production Office<br>3. meeting for stake holders in the value chain of maize and coffee<br>4. meeting for the district Adaptive research team<br>5. Attending a launch of transport for the ministry of Agriculture by the CAO, Chairperson LC 5 and the DPO at Namalere Kampala<br>4. Payment of salaries to Production staff both at the headquarter and sub counties |              | 1. Transfer of PMG funds to sub counties<br>2. Payment for electricity, computer services, stationery, Salaries for production staff<br>3. Conducting meetings for adaptive research<br>4. Attending national workshops<br>5. Supervening extension activities<br>6. vehicles maintained<br>7. Implementation of Agriculture Cluster Development project of the world bank (A | 1. Implementing activities for the Uganda Food security and Nutrition project<br>2. Monitoring of agricultural extension activities by the district leaders<br>3. Attending a launch of transport for the ministry of Agriculture by the CAO, Chairperson LC 5 and the DPO at Namalere Kampala<br>4. Payment of salaries to Production staff both at the headquarter and sub counties |
| 211101 General Staff Salaries                                 | 565,560   | 428,196   | 76 %         |   | 145,416   |
| 221008 Computer supplies and Information Technology (IT)      | 500   | 0   | 0 %          |   | 0   |
| 221009 Welfare and Entertainment                              | 73,365  | 8,370   | 11 %         |   | 7,080   |
| 221011 Printing, Stationery, Photocopying and Binding         | 5,300   | 0   | 0 %          |   | 0   |
| 222001 Telecommunications                                     | 4,051   | 4,000   | 99 %         |   | 4,000   |
| 227001 Travel inland  | 215,134   | 85,413  | 40 %         |   | 76,080  |
| 228002 Maintenance - Vehicles                                 | 6,476   | 0   | 0 %          |   | 0   |
| Wage Rect:  | 565,560   | 428,196   | 76 %         |   | 145,416   |
| Non Wage Rect:  | 304,826   | 97,783  | 32 %         |   | 87,160  |
| Gou Dev:  | 0   | 0   | 0 %          |   | 0   |
| Donor Dev:  | 0   | 0   | 0 %          |   | 0   |
| Total:  | 870,386   | 525,979   | 60 %         |   | 232,576   |
| Reasons for over/under performance:                           | None  |   |              |   |   |
| Lower Local Services  |   |   |              |   |   |
| Output : 018251 Transfers to LG                               |   |   |              |   |   |
| N/A   |   |   |              |   |   |

## Vote:510 Iganga District

## Quarter3

|  |  |  |  |  |
|--|--|--|--|--|
| Non Standard Outputs:  | 1. PMG funds transferred to sub counties<br>2. Nutrition funds transferred to primary schools in the sub counties  | PMG funds transferred to sub counties  |  |  |
| 263101 LG Conditional grants (Current)                       | 1,077,949  | 735,296  | 68 %   | 735,296  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 1,077,949  | 735,296  | 68 %   | 735,296  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| Donor Dev:   | 0  | 0  | 0 %  | 0  |
| Total:   | 1,077,949  | 735,296  | 68 %   | 735,296  |
| Reasons for over/under performance:                          |  |  |  |  |
| <b>Capital Purchases</b>                                     |  |  |  |  |
| <b>Output : 018275 Non Standard Service Delivery Capital</b> |  |  |  |  |
| N/A  |  |  |  |  |
| Non Standard Outputs:  | 1. Agricultural inputs for putting up demos in vet and crop sector supplied<br>2. Tse tse fly traps supplied<br>3. Water pumps and fish harvesting nets procured | 1. Agricultural inputs for putting up demos in vet and crop sector supplied<br>2. Tse tse fly traps supplied<br>3. Water pumps and fish harvesting nets procured | Procurement of fish feeds for the fish hatchery            |  |
| 312104 Other Structures                                      | 74,178   | 69,215   | 93 %   | 69,215   |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Gou Dev:   | 74,178   | 69,215   | 93 %   | 69,215   |
| Donor Dev:   | 0  | 0  | 0 %  | 0  |
| Total:   | 74,178   | 69,215   | 93 %   | 69,215   |
| Reasons for over/under performance: None                     |  |  |  |  |
| <b>Output : 018282 Slaughter slab construction</b>           |  |  |  |  |
| N/A  |  |  |  |  |
| Non Standard Outputs:  | slaughter slab constructed at Nawandala sub county grounds   | A slaughter slab was constructed at Nawandala sub county grounds   | slaughter slab constructed at Nawandala sub county grounds | A slaughter slab was constructed at Nawandala sub county grounds |
| 312104 Other Structures                                      | 15,000   | 15,000   | 100 %  | 15,000   |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Gou Dev:   | 15,000   | 15,000   | 100 %  | 15,000   |
| Donor Dev:   | 0  | 0  | 0 %  | 0  |
| Total:   | 15,000   | 15,000   | 100 %  | 15,000   |
| Reasons for over/under performance:                          |  |  |  |  |

## Vote:510 Iganga District

## Quarter3

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)                          | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|--|-------------------------------------|---------------|---|--|
| <b>Output : 018285 Crop marketing facility construction</b>                     |  |                                     |               |   |  |
| N/A   |  |                                     |               |   |  |
| Non Standard Outputs:   | Constructed market stalls at CMS village in Bulamagi sub county                      | Constriction still ongoing          |               | Market stall at CMS village, Bulamagi sub county constructed                  | Construction is still ongoing and service provider has not yet been paid   |
| 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: None  |  |                                     |               |   |  |
| <b>Programme : 0183 District Commercial Services</b>                            |  |                                     |               |   |  |
| <b>Higher LG Services</b>   |  |                                     |               |   |  |
| <b>Output : 018301 Trade Development and Promotion Services</b>                 |  |                                     |               |   |  |
| No of awareness radio shows participated in                                     | (4) 1. Registration of businesses 2. conducting workshops for enterprise development | (1)                                 |               | (1)workshops for enterprise development                                       | (0)No activity done  |
| 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       | (2)                                 |               | (2)Sensitization meetings on trade to be conducted in all sub counties (1 per | (0)No activity done  |
| No of businesses inspected for compliance to the law                            | (15) 15 businesses inspected for compliance  | (5)                                 |               | (4)15 businesses inspected for compliance                                     | (5)The types of businesses included SMEs and Cooperatives,   |
| No of businesses issued with trade licenses                                     | (25) 25 businesses guided to aquire licences   | (5)                                 |               | (6)25 businesses guided to aquire licences                                    | (5)% businesses guied to acquire business licenses such as Kiwemba, Namungalwe rural Producer Organization, Nawanyingi rural farmers organization, Nawandala growers Union and Iganga Food farmers |
| Non Standard Outputs:   | No planned outputs   | N/A                                 |               | N/A   | N planned activity   |
| 221002 Workshops and Seminars   | 2,000  | 1,500                               | 75 %          |   | 500  |

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## Quarter3

|                      |       |       |       |       |
|----------------------|-------|-------|-------|-------|
| 227001 Travel inland | 1,000 | 1,500 | 150 % | 500   |
| Wage Rect:           | 0     | 0     | 0 %   | 0     |
| Non Wage Rect:       | 3,000 | 3,000 | 100 % | 1,000 |
| Gou Dev:             | 0     | 0     | 0 %   | 0     |
| Donor Dev:           | 0     | 0     | 0 %   | 0     |
| Total:               | 3,000 | 3,000 | 100 % | 1,000 |

Reasons for over/under performance: None

**Output : 018302 Enterprise Development Services**

|   |   |  |   |  |
|---|---|--|---|--|
| No of awareness radio shows participated in                         | (0) No planned output   | (0)  | (0)No planned output  | (0)No activity done  |
| No of businesses assisted in business registration process          | (15) Guided business enterprises to register with UNBS  | (23)   | (4)Guided business enterprises to register with UNBS  | (10)Maize mills and retail traders   |
| No. of enterprises linked to UNBS for product quality and standards | (5) water Bakery Maize millers rice millers   | (15)   | (1) Bakery Maize millers rice millers   | (5)Iganga Disabled juice processors, Kiwemba Cooperative, Nawandala INTegrated , Namungalwe/Bulum waki RPO and NALG      |
| Non Standard Outputs:   | Guided businesses to register with UNBS<br>Conducted Radio Talk shows on Business enterprises conducted<br>Sensitization workshopson business owner | Sensitized businesses on trade policy and licensing. types of businesses were Retail shops and value addition facilities | 1. Businesses guided to register with UNBS<br>2. sensitization meetings for business owners | Sensitized businesses on trade policy and licensing. types of businesses were Retail shops and value addition facilities |

|                      |       |       |      |       |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 3,500 | 2,250 | 64 % | 1,250 |
| Wage Rect:           | 0     | 0     | 0 %  | 0     |
| Non Wage Rect:       | 3,500 | 2,250 | 64 % | 1,250 |
| Gou Dev:             | 0     | 0     | 0 %  | 0     |
| Donor Dev:           | 0     | 0     | 0 %  | 0     |
| Total:               | 3,500 | 2,250 | 64 % | 1,250 |

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 cooperative Nawandalala farmers cooperative,to international markets | (4) | (0)Connecting NALG farmers and Nambale farmers cooperative Nawandalala farmers cooperative,to international markets | (2)NALG and Kiwemba Coop society |
|---|--|-----|---|----------------------------------|



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## Quarter3

|  |  |  |       |   |   |
|--|--|--|-------|---|---|
| No. of market information reports desserminated                        | (9) Desseminated market information at subcounties of nakalama, Bulamagi, Namungalwe, Nawandala, Nambale, Nakigo, Nabitende, Nawanyingi. | (10)   |       | (2)Desseminated market information at subcounties of nakalama, Bulamagi, Namungalwe, Nawandala, Nambale, Nakigo, Nabitende, Nawanyingi. | (2)2 at Nawandala and Nakigo sub counties   |
| Non Standard Outputs:  | Desseminated market information on subcounty notice boards<br>Connected farmers to international markets                                 | Market information dissemination at all sub counties |       | Market information disseminated on sub county noticeboards<br><br>farmers connected to international markets                            | No activity for the 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:                                    | None   |  |       |   |   |
| <b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b> |  |  |       |   |   |
| No of cooperative groups supervised                                    | (30) 30 coop societies supervised which will include, SACCOS,  | (42)   |       | (7)7 coop societies supervised including SACCOS   | (20)20 cooperative groups supervised which included SACCOS, Agric Cooperative societies, and VSLAs  |
| No. of cooperative groups mobilised for registration                   | (15) 15 coop groups will be mobilised for registration from all the sub counties of the district   | (27)   |       | (4)4 coop groups mobilized for registration from all sub counties   | (5)Busoga Baise Igaga clan coop society, Namunkesu parish Teachers SACCO, Buwenda Butanda Cooperative, Bulamagi Tusituke Farmers Coop, Mwendanfuko Tugezeku Farmers Cooperative society                                   |
| No. of cooperatives assisted in registration                           | (15) 15 coop groups will be asited to register from all the sub counties in the district   | (27)   |       | (4)4 groups registered  | (5)5 groups fully registered namely; Busoga Baise Igaga clan coop society, Namunkesu parish Teachers SACCO, Buwenda Butanda Cooperative, Bulamagi Tusituke Farmers Coop, Mwendanfuko Tugezeku Farmers Cooperative society |
| 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 %  | 0   |

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## Quarter3

|                               |       |       |      |   |
|-------------------------------|-------|-------|------|---|
| 228002 Maintenance - Vehicles | 500   | 0     | 0 %  | 0 |
| Wage Rect:                    | 0     | 0     | 0 %  | 0 |
| Non Wage Rect:                | 8,000 | 4,000 | 50 % | 0 |
| Gou Dev:                      | 0     | 0     | 0 %  | 0 |
| Donor Dev:                    | 0     | 0     | 0 %  | 0 |
| Total:                        | 8,000 | 4,000 | 50 % | 0 |

Reasons for over/under performance: None

**Output : 018305 Tourism Promotional Services**

|  |   |  |  |   |
|--|---|--|--|---|
| No. of tourism promotion activities meanstremlined in district development plans | (6) Hotel businesses<br>Mineral water<br>factories Metal steel<br>rolls factories   | (4)  | (1)Mineral water<br>factories, metal steel<br>rolling factories  | (3)Hotels,<br>identification of<br>tourism sites and<br>cultural drama<br>groups  |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)     | (9) Mum Resort<br>Hotel, Mwana High<br>way Hotel,<br>Continental Hotel,<br>Hill mineral water<br>factory, Emera<br>Mineral water<br>factory, Tembo Stell<br>rolls | (9)  | (2)um Resort Hotel,<br>Mwana High way<br>Hotel, Continental<br>Hotel, Hill mineral<br>water factory, Emera<br>Mineral water<br>factory, Tembo Stell<br>rolls | (9)MUM resort, Fort<br>Lugard, Star Hotel,<br>Continental Hotel,<br>Mwana High way<br>Hotel, Ntinda View<br>Hotel, Najja<br>Restuarant, Canan<br>Restaurant, Image<br>Hotel |
| No. and name of new tourism sites identified                                     | (4) More hotels are v<br>planned to be<br>constructed   | (1)  | ()   | (1)Mulandabi Hotel  |
| Non Standard Outputs:  | Promoted tourism<br>and Hospitality<br>especially in Hotel<br>business  | 1 new Hotel<br>identified-<br>Mulanabi Hotel | Tourism and<br>Hospitality<br>especially in Hotel<br>business promoted   | 1 new Hotel<br>identified-<br>Mulanabi Hotel  |

|                      |     |     |      |     |
|----------------------|-----|-----|------|-----|
| 227002 Travel abroad | 450 | 225 | 50 % | 225 |
| Wage Rect:           | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:       | 450 | 225 | 50 % | 225 |
| Gou Dev:             | 0   | 0   | 0 %  | 0   |
| Donor Dev:           | 0   | 0   | 0 %  | 0   |
| Total:               | 450 | 225 | 50 % | 225 |

Reasons for over/under performance: None

**Output : 018306 Industrial Development Services**

|   |   |     |  |  |
|---|---|-----|--|--|
| No. of opportunities identified for industrial development              | (1) 1. Namungulwe<br>sub county   | (2) | (1)1. Namungulwe<br>sub county   | (2)kawete in<br>Namungulwe and<br>Nabusere in<br>Nakalama sub<br>county  |
| No. of producer groups identified for collective value addition support | (5) Guided Nambale<br>Agro farmers ACE,<br>Bukawa ACE,<br>Namungulwe ACE,<br>Kiwemba Coop<br>Minani Fruit<br>processors groups,<br>RHEA Consortium.<br>Nakalama ACE | (1) | (1)Guided Nambale<br>Agro farmers ACE,<br>Bukawa ACE,<br>Namungulwe ACE,<br>Kiwemba Coop<br>Minani Fruit<br>processors groups,<br>RHEA Consortium.<br>Nakalama ACE | (5)NALG, Nambale<br>Agro business,<br>Namungulwe<br>Bufutula Rural<br>Producer<br>Organisation,<br>Nawandala<br>Integrated Farmers |

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## Quarter3

|  |   |                                      |   |   |
|--|---|--------------------------------------|---|---|
| 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           | (5)                                  | (1)Established Rice millers, Maize millers Coffee hullers, mango and orange juice extractors, Ground nuts germ making machines            | (0)maize mills, Bakery, Ground nut germ making, fruit juice processing, tomato processing |
| 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)                                  | (1)compiled reports on Rice millers, Maize millers Coffee hullers, mango and orange juice extractors, Ground nuts germ making machines    | (1)Report made on nature of value addition  |
| Non Standard Outputs:  | Established industrial aresa<br>Compiled Reports on the nature of value addition<br>Established Value Addition Facilities at sub counties | 1 report compiled for value addition | Established industrial aresa<br>Compiled Reports on the nature of value addition<br>Established Value Addition Facilities at sub counties | 1 report compiled for value addition  |
| 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   | 428,196                              | 76 %  | 145,416   |
| Non-Wage Reccurent:  | 1,943,234   | 1,166,059                            | 60 %  | 1,047,488   |
| GoU Dev:   | 109,178   | 84,215                               | 77 %  | 84,215  |
| Donor Dev:   | 0   | 0                                    | 0 %   | 0   |
| Grand Total:   | 2,617,972   | 1,678,469                            | 64.1 %  | 1,277,119   |

## Vote:510 Iganga District

## Quarter3

## Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)                                   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|--|---|---|---------------|---|---|
| <b>Programme : 0881 Primary Healthcare</b>   |   |   |               |   |   |
| <b>Lower Local Services</b>  |   |   |               |   |   |
| <b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>                               |   |   |               |   |   |
| Number of outpatients that visited the NGO Basic health facilities                       | (32564) 32564<br>expected to be seen in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II    | (44988)   |               | (8141)expected to be seen in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II     | (22143)22143 out patients visited NGO basic health facilities of which 2 were HC IIIs and 7 HC IIs    |
| Number of inpatients that visited the NGO Basic health facilities                        | (2678) 2678<br>expected to be admitted in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC III   | (3740)  |               | (669)expected to be admitted in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC III   | (1771)1771 inpatients visited Iganga islamic HC III and Nasuti, Nabitende HC IIs                      |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | (1204) 1204<br>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   | (872)   |               | (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   | (250)250 deliveries were conducted at 5 NGOs  |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (1864) 1864<br>expected to be immunised in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II | (2213)  |               | (466)expected to be immunised in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II | (1007)1007 children were immunised with pentavalent vaccine in NGO basic health facilities            |
| Non Standard Outputs:  | Office imprest procured Stationery procerd utilities paid Outreaches conducted HMIS data collected  | Office imprest procured stationary procerd utilities paid. Out reaches conducted, HMIS data collected |               | Office imprest procured Stationery procerd utilities paid Outreaches conducted HMIS data collected  | Office imprest procured stationary procerd utilities paid. Out reaches conducted, HMIS data collected |
| 263367 Sector Conditional Grant (Non-Wage)   | 32,151  | 10,814  | 34 %          |   | 0   |

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## Quarter3

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

Reasons for over/under performance: No challenge

**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)496 trained health workers in health centres                                     | (496)469 trained health workers in health centres  |
| No of trained health related training sessions held.                                 | (16) 16 health related training sessions held   | (16)   | (4)health related training sessions held  | (9)9 health related training sessions held.  |
| Number of outpatients that visited the Govt. health facilities.                      | (345120) 345120 out patients to visit the Government health facilities                | ()   | (86280)out patients to visit the Government health facilities                         | ()   |
| Number of inpatients that visited the Govt. health facilities.                       | (6842) 6842 in patients expected to visit the government health facility              | ()   | (1711)in patients expected to visit the government health facility                    | ()   |
| No and proportion of deliveries conducted in the Govt. health facilities             | (3678) 3678 deliveries conducted in the Government health facilities                  | ()   | (919)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                          | (87%)  | (86%)of approved posts filled with qualified health workers                           | (86%)86% age 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  | (25%)  | (25%)25% of the villages with functional VHTs   | (25%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.  |
| No of children immunized with Pentavalent vaccine                                    | (7654) 7654 children immunised with pentavalent vaccine                               | (8359)   | (1913)children immunised with pentavalent vaccine                                     | (4272)4272 children were immunised with pentavalent vaccine                                |
| Non Standard Outputs:  | Utilities paid outreaches conducted support supervision conducted HMIS data collected | Utilities paid, outreaches conducted,supportiv e supervision conducted HMIS data collected | Utilities paid outreaches conducted support supervision conducted HMIS data collected | Utilities paid, outreaches conducted,supportiv e supervision conducted HMIS data collected |
| 263367 Sector Conditional Grant (Non-Wage)   | 116,974   | 96,229   | 82 %  | 26,320   |
| Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:   | 116,974   | 96,229   | 82 %  | 26,320   |
| Gou Dev:   | 0   | 0  | 0 %   | 0  |
| Donor Dev:   | 0   | 0  | 0 %   | 0  |
| Total:   | 116,974   | 96,229   | 82 %  | 26,320   |

Reasons for over/under performance: None

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

## Vote:510 Iganga District

## Quarter3

## Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)       | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|--|---|--|--------------|---|--|
| N/A  |   |  |              |   |  |
| Non Standard Outputs:  | Disease surveillance conducted<br>Support towards nutrition activiteies conducted<br>Immunisation services supported<br>National level trainings conducted<br>Community medicine distributed<br>RED strategy operationalised<br>Mass campaignhs and ICHDs conducted<br>WASH activities supported<br>HMIS related activities supported<br>RMNCAH activities supported<br>Basic education and adolescent health activities supported<br>probation and social welfare activities supported<br>Family connect activities spported<br>Birth registration services supported<br>Family planning services supported<br>TB, HIV and Malaria services supported<br>Trachoma activities supported | Disease surveillance conducted<br>Support towards nutrition activities conducted |              | Disease surveillance conducted<br>Support towards nutrition activiteies conducted<br>Immunisation services supported<br>National level trainings conducted<br>Community medicine distributed<br>RED strategy operationalised<br>Mass campaignhs and ICHDs conducted<br>WASH activities supported<br>HMIS related activities supported<br>RMNCAH activities supported<br>Basic education and adolescent health activities supported<br>probation and social welfare activities supported<br>Family connect activities spported | Disease surveillance conducted<br>Support towards nutrition activities conducted |
| 281504 Monitoring, Supervision & Appraisal of capital works  | 1,906,000   | 1,367,540  | 72 %         |   | 614,525  |
| Wage Rect:   | 0   | 0  | 0 %          |   | 0  |
| Non Wage Rect:   | 0   | 0  | 0 %          |   | 0  |
| Gou Dev:   | 0   | 0  | 0 %          |   | 0  |
| Donor Dev:   | 1,906,000   | 1,367,540  | 72 %         |   | 614,525  |
| Total:   | 1,906,000   | 1,367,540  | 72 %         |   | 614,525  |
| Reasons for over/under performance:                          | None  |  |              |   |  |
| Output : 088181 Staff Houses Construction and Rehabilitation |   |  |              |   |  |
| N/A  |   |  |              |   |  |
| Non Standard Outputs:  | Completion of staff house at Nawandal HC III  | completion of Nawandala staff house HC111  |              | Completion of staff house at Nawandala HC III   | completion of Nawandala staff house HC111  |

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## Quarter3

|                                  |        |        |       |        |
|----------------------------------|--------|--------|-------|--------|
| 312101 Non-Residential Buildings | 54,116 | 56,558 | 105 % | 38,039 |
| Wage Rect:                       | 0      | 0      | 0 %   | 0      |
| Non Wage Rect:                   | 0      | 0      | 0 %   | 0      |
| Gou Dev:                         | 54,116 | 56,558 | 105 % | 38,039 |
| Donor Dev:                       | 0      | 0      | 0 %   | 0      |
| Total:                           | 54,116 | 56,558 | 105 % | 38,039 |

Reasons for over/under performance: Delays in awarding contract

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

|                                  |  |  |   |  |
|----------------------------------|--|--|---|--|
| N/A                              |  |  |   |  |
| Non Standard Outputs:            | Electricity bills paid,&nbsp;water bills cleared,&nbsp;external cleaning of compound done,&nbsp;internal cleaning of wards done,&nbsp;fuel for office running and generator secured,&nbsp;support supervision and outreaches conducted,&nbsp;computer supplies and accessories procured,&nbsp;hospital board meetings held, welfare and entertainment for staff,&nbsp;vehicle maintenance, CMEs conducted,&nbsp;&nbsp;annual licence for x ray machines, emptying pit latrines,&nbsp;active bank account and stationery procured<br /> | Electricity bills paid, water bills paid for the hospital, maintenance done to buildings and fuel procured for the hospital generator. compound cleaning done in the hospital. hospital board meeting held, outreaches conducted | Electricity bills paid,&nbsp;water bills cleared,&nbsp;external cleaning of compound done,&nbsp;internal cleaning of wards done,&nbsp;fuel for office running and generator secured,&nbsp;support supervision and outreaches conducted,&nbsp;computer supplies and accessories procured,&nbsp;hospital board meetings held, | Electricity bills paid, water bills paid for the hospital, maintenance done to buildings and fuel procured for the hospital generator. compound cleaning done in the hospital. hospital board meeting held, outreaches conducted |
| 223005 Electricity               | 132,000  | 96,000   | 73 %  | 30,000   |
| 223006 Water                     | 4,000  | 4,328  | 108 %   | 2,328  |
| 227001 Travel inland             | 49,316   | 46,850   | 95 %  | 12,000   |
| 227004 Fuel, Lubricants and Oils | 28,000   | 28,000   | 100 %   | 14,000   |
| 228004 Maintenance – Other       | 120,000  | 73,200   | 61 %  | 30,000   |
| Wage Rect:                       | 0  | 0  | 0 %   | 0  |
| Non Wage Rect:                   | 333,316  | 248,378  | 75 %  | 88,328   |
| Gou Dev:                         | 0  | 0  | 0 %   | 0  |
| Donor Dev:                       | 0  | 0  | 0 %   | 0  |
| Total:                           | 333,316  | 248,378  | 75 %  | 88,328   |

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## Quarter3

## Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)                    | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|---|--|---|---------------|--|---|
| Reasons for over/under performance: Inadequate funding to the hospital    |  |   |               |  |   |
| <b>Capital Purchases</b>  |  |   |               |  |   |
| <b>Output : 088275 Non Standard Service Delivery Capital</b>              |  |   |               |  |   |
| N/A   |  |   |               |  |   |
| Non Standard Outputs:   | Installed solar at both male and female ward at Nakavule/ Iganga main Hospital | Installed solar at both male and female wards at Nakaule/Iganga main hospital |               | Installed solar at both male and female ward at Nakavule/ Iganga main Hospital | Installed solar at both male and female wards at Nakaule/Iganga main hospital |
| 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: None                                  |  |   |               |  |   |
| <b>Output : 088283 OPD and other ward Construction and Rehabilitation</b> |  |   |               |  |   |
| N/A   |  |   |               |  |   |
| Non Standard Outputs:   | Repairs and maintenance of male wards done                                     | Repairs and completion of male ward   |               | Repairs and maintenance of male wards done                                     | Repairs and completion of male ward   |
| 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: None                                  |  |   |               |  |   |
| <b>Programme : 0883 Health Management and Supervision</b>                 |  |   |               |  |   |
| <b>Higher LG Services</b>   |  |   |               |  |   |
| <b>Output : 088301 Healthcare Management Services</b>                     |  |   |               |  |   |
| N/A   |  |   |               |  |   |



## Quarter3

|  |  |   |  |   |
|--|--|---|--|---|
| <b>Output : 088302 Healthcare Services Monitoring and Inspection</b> |  |   |  |   |
| 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 | Purchased office stationery and computer accessories,water and power paid | 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 | Purchased office stationery and computer accessories,water and power paid |

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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, Trainning 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:  | None             |                  |               |                  |
| <i>Total For Health : Wage Rect:</i> | <i>4,899,128</i> | <i>3,679,498</i> | <i>75 %</i>   | <i>1,229,933</i> |
| <i>Non-Wage Reccurent:</i>           | <i>514,441</i>   | <i>384,578</i>   | <i>75 %</i>   | <i>127,406</i>   |
| <i>GoU Dev:</i>                      | <i>84,116</i>    | <i>56,558</i>    | <i>67 %</i>   | <i>38,039</i>    |
| <i>Donor Dev:</i>                    | <i>1,906,000</i> | <i>1,367,540</i> | <i>72 %</i>   | <i>614,525</i>   |
| <i>Grand Total:</i>                  | <i>7,403,686</i> | <i>5,488,174</i> | <i>74.1 %</i> | <i>2,009,903</i> |

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## Quarter3

## Workplan : 6 Education

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance                     | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>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.   | Payment of salaries to 1634 teachers in 99 UPE schools. |              | Payment of salaries to 1634 teachers in 99 UPE schools.  | Payment of salaries to 1634 teachers in 99 UPE schools.  |
| 211101 General Staff Salaries                                 | 9,456,067   | 7,115,620   | 75 %         |  | 2,387,587  |
| Wage Rect:  | 9,456,067   | 7,115,620   | 75 %         |  | 2,387,587  |
| Non Wage Rect:  | 0   | 0   | 0 %          |  | 0  |
| Gou Dev:  | 0   | 0   | 0 %          |  | 0  |
| Donor Dev:  | 0   | 0   | 0 %          |  | 0  |
| Total:  | 9,456,067   | 7,115,620   | 75 %         |  | 2,387,587  |
| Reasons for over/under performance:                           | none  |   |              |  |  |
| 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)  |              | (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)  |              | (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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## Quarter3

|  |   |   |   |   |
|--|---|---|---|---|
| No. of pupils enrolled in UPE              | (67053) Capitation grants paid for 67553 learners distributed in the 8 subcounties as below; Bulamagi 9190 Nawanyingi 6008 Nakalama 8171 Nakigo 8063 Namung'alwe 8709 Nabitende 8193 Nawandala 7772 Nambale 10947 | ()  | (67053) Capitation grants paid for 67553 learners distributed in the 8 subcounties as below; Bulamagi 9190 Nawanyingi 6008 Nakalama 8171 Nakigo 8063 Namung'alwe 8709 Nabitende 8193 Nawandala 7772 Nambale 10947 | ()Capitation grants paid for 67553 learners distributed in the 8 subcounties as below; Bulamagi 9190 Nawanyingi 6008 Nakalama 8171 Nakigo 8063 Namung'alwe 8709 Nabitende 8193 Nawandala 7772 Nambale 10947 |
| No. of student drop-outs                   | (200) 200 expected to drop out  | ()  | (50)50 learners expected to drop out  | ()na  |
| 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.   | ()  | (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.   |
| No. of pupils sitting PLE                  | (12000) 12000 pupils sitting PLE in various schools both UPE and non UPE in 164 examination centres spread across the district  | ()  | (0)No planned activity  | ()registered pupils for PLE   |
| Non Standard Outputs:                      | PLE exams successfully conducted  | Registered pupils for PLE exams transferred capitation funds to schools<br>Paid teachers salaries | No planned activity   | Registered pupils for PLE exams transferred capitation funds to schools<br>Paid teachers salaries   |
| 263367 Sector Conditional Grant (Non-Wage) | 645,294   | 416,145   | 64 %  | 216,198   |
| Wage Rect:                                 | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:                             | 645,294   | 416,145   | 64 %  | 216,198   |
| Gou Dev:                                   | 0   | 0   | 0 %   | 0   |
| Donor Dev:                                 | 0   | 0   | 0 %   | 0   |
| Total:                                     | 645,294   | 416,145   | 64 %  | 216,198   |
| Reasons for over/under performance:        | none  |   |   |   |

## Capital Purchases

## Output : 078180 Classroom construction and rehabilitation

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|  |   |         |   |         |
|--|---|---------|---|---------|
| No. of classrooms constructed in UPE                           | (38) Classrooms constructed and rehabilitated in 15 schools as below;2 classrooms blocks constructed at Busei c/u,Bulowoza,Bulu mwaki,mwendanfuko,Busambira,Bulubandi, Bishop willis Dem school,Nabitovu,Buwerempe,,,nawankonge and Nawanyingi primary schools.4 classrooms rehabilitated at Nakalama and 4 rehabilitated at Kiringa.4 classrooms rehabilitated at nambale and 4 at Buvule parents and payment of retention for facilities at Mbigiti technical institute | ()      | (10)2Classrooms constructed at each of the following schools;Bulubandi,Bukwanga,Nabitovu,Buwerempe and Buvule parents | ()      |
| Non Standard Outputs:  | Classrooms constructed and rehabilitated  |         | Classrooms constructed and rehabilitated  |         |
| 312101 Non-Residential Buildings                               | 893,960   | 315,563 | 35 %  | 165,300 |
| Wage Rect:   | 0   | 0       | 0 %   | 0       |
| Non Wage Rect:   | 0   | 0       | 0 %   | 0       |
| Gou Dev:   | 893,960   | 315,563 | 35 %  | 165,300 |
| Donor Dev:   | 0   | 0       | 0 %   | 0       |
| Total:   | 893,960   | 315,563 | 35 %  | 165,300 |
| Reasons for over/under performance:                            |   |         |   |         |
| <b>Output : 078181 Latrine construction and rehabilitation</b> |   |         |   |         |

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|  |  |       |   |    |
|--|--|-------|---|----|
| No. of latrine stances constructed                                   | (28) 5 stance pitlatrines constructed at each of the following schools;Itanda,Nawangaiza 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 Nawangaiza and Budaali  | () |
| Non Standard Outputs:  | Pit latrines constructed   |       | Pit latrines constructed  |    |
| 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:                                  |  |       |   |    |
| <b>Output : 078182 Teacher house construction and rehabilitation</b> |  |       |   |    |
| N/A  |  |       |   |    |
| Non Standard Outputs:  | payment of retention   |       | payment of retention for staffhouses constructed at Busembatya primary school,Irenzi primary school and Mbigiti memorial technical Institute. |    |
| 312102 Residential Buildings   | 12,657   | 1,558 | 12 %  | 0  |
| Wage Rect:   | 0  | 0     | 0 %   | 0  |
| Non Wage Rect:   | 0  | 0     | 0 %   | 0  |
| Gou Dev:   | 12,657   | 1,558 | 12 %  | 0  |
| Donor Dev:   | 0  | 0     | 0 %   | 0  |
| Total:   | 12,657   | 1,558 | 12 %  | 0  |
| Reasons for over/under performance:                                  |  |       |   |    |
| <b>Output : 078183 Provision of furniture to primary schools</b>     |  |       |   |    |

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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 | ( )   | (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. | ( )   |
| Non Standard Outputs:  | 80 destks procured and supplied to three primary schools of Buwoira, Banada, and wandyaka primary schools                        |   | 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.  |   |
| 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:                            |  |   |   |   |
| <b>Programme : 0782 Secondary Education</b>                    |  |   |   |   |
| <b>Higher LG Services</b>                                      |  |   |   |   |
| <b>Output : 078201 Secondary Teaching Services</b>             |  |   |   |   |
| 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 teaching staff and non teaching staff in all secondary schools |   | Salaries paid to teaching staff and non teaching staff in all secondary schools |
| 211101 General Staff Salaries                                  | 2,873,585  | 2,155,189   | 75 %  | 718,396   |
| Wage Rect:   | 2,873,585  | 2,155,189   | 75 %  | 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  | 2,155,189   | 75 %  | 718,396   |
| Reasons for over/under performance: system challenges on IFMIS |  |   |   |   |
| <b>Lower Local Services</b>                                    |  |   |   |   |



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## Quarter3

## Workplan : 6 Education

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance   |
|---|--|---|--------------|---------------------------------|--|
| <b>Output : 078251 Secondary Capitation(USE)(LLS)</b>         |  |   |              |                                 |  |
| 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)   |              | ()                              | (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 Universal 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)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.  | ()  |              | ()                              | ()N/A  |
| No. of students sitting O level                               | (2500) 2500 students expected to sit O level exams in 30 secondary schools in the district   | (2500)  |              | ()                              | (2500)2500 students sat for O level exams in 30 secondary schools in the district  |
| Non Standard Outputs:   | Examinations conducted   | registered students for UCE and UACE national exams<br>Conducted school enrollments |              |                                 | registered students for UCE and UACE national exams<br>Conducted school enrollments  |
| 263367 Sector Conditional Grant (Non-Wage)                    | 1,901,102  | 1,066,705   | 56 %         |                                 | 433,004  |
| Wage Rect:  | 0  | 0   | 0 %          |                                 | 0  |
| Non Wage Rect:  | 1,901,102  | 1,066,705   | 56 %         |                                 | 433,004  |
| Gou Dev:  | 0  | 0   | 0 %          |                                 | 0  |
| Donor Dev:  | 0  | 0   | 0 %          |                                 | 0  |
| Total:  | 1,901,102  | 1,066,705   | 56 %         |                                 | 433,004  |
| Reasons for over/under performance:                           | none   |   |              |                                 |  |
| <b>Programme : 0783 Skills Development</b>                    |  |   |              |                                 |  |
| <b>Higher LG Services</b>                                     |  |   |              |                                 |  |
| <b>Output : 078301 Tertiary Education Services</b>            |  |   |              |                                 |  |

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| No. Of tertiary education Instructors paid salaries | (110) Salaries paid for instructors and Tutors                                     | (110)  | (110)Salaries paid for instructors and Tutors    | (110)Salaries paid to instructors, tutors and Non teaching staff             |
|---|--|--|--|--|
| No. of students in tertiary education               | (1500) 1500 students enrolled in Iganga Technical Institute,Bishop willis core PTC | (1500)                                       | (1500)Technical Institute,Bishop willis core PTC | (1500)1500 students enrolled in Iganga Tech, Bishop Willis, and Pioneer Tech |
| Non Standard Outputs:                               | Tertiary staff paid salaries   | Paid salaries to technical and support staff | Tertiary staff paid salaries                     | Paid salaries to technical and support staff                                 |
| 211101 General Staff Salaries                       | 975,973  | 731,993                                      | 75 %   | 244,000  |
| Wage Rect:  | 975,973  | 731,993                                      | 75 %   | 244,000  |
| Non Wage Rect:                                      | 0  | 0  | 0 %  | 0  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| Donor Dev:  | 0  | 0  | 0 %  | 0  |
| Total:  | 975,973  | 731,993                                      | 75 %   | 244,000  |

Reasons for over/under performance: None

**Lower Local Services****Output : 078351 Skills Development Services**

| Non Standard Outputs:                      | Capitation grants paid | Transferred funds to institutions | Transferred funds to institutions |
|--|------------------------|-----------------------------------|-----------------------------------|
| 263367 Sector Conditional Grant (Non-Wage) | 811,797                | 541,198                           | 67 %                              |
| Wage Rect:                                 | 0                      | 0                                 | 0 %                               |
| Non Wage Rect:                             | 811,797                | 541,198                           | 67 %                              |
| Gou Dev:                                   | 0                      | 0                                 | 0 %                               |
| Donor Dev:                                 | 0                      | 0                                 | 0 %                               |
| Total:                                     | 811,797                | 541,198                           | 67 %                              |

Reasons for over/under performance: none

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

| Non Standard Outputs:                                 | Salaries paid,PLE conducted,school inspection and monitoring done | Salaries paid,PLE conducted,school inspection and monitoring done |
|---|---|---|
| 211101 General Staff Salaries                         | 32,290  | 24,204  |
| 221011 Printing, Stationery, Photocopying and Binding | 4,500   | 1,500   |
| 227001 Travel inland                                  | 84,864  | 80,441  |

**Vote:510 Iganga District****Quarter3**

|                               |         |         |      |        |
|-------------------------------|---------|---------|------|--------|
| 228002 Maintenance - Vehicles | 2,200   | 733     | 33 % | 733    |
| Wage Rect:                    | 32,290  | 24,204  | 75 % | 8,066  |
| Non Wage Rect:                | 91,564  | 82,674  | 90 % | 20,621 |
| Gou Dev:                      | 0       | 0       | 0 %  | 0      |
| Donor Dev:                    | 0       | 0       | 0 %  | 0      |
| Total:                        | 123,854 | 106,878 | 86 % | 28,687 |

Reasons for over/under performance:

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:

Inspection and monitoring of secondary schools conducted.

|                      |        |   |     |   |
|----------------------|--------|---|-----|---|
| 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:

**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

|                      |        |        |      |   |
|----------------------|--------|--------|------|---|
| 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:

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

## Vote:510 Iganga District

## Quarter3

|  |  |   |            |        |           |
|--|--|---|------------|--------|-----------|
| Non Standard Outputs:                            |  | capacity building workshops conducted and supervision and monitoring of the development projects to ensure compliance to the set guidelines done. |            |        |           |
| 281504   | Monitoring, Supervision & Appraisal of capital works | 11,179  | 17,796     | 159 %  | 17,796    |
| 312302   | Intangible Fixed Assets                              | 80,778  | 15,000     | 19 %   | 0         |
|  | Wage Rect:   | 0   | 0          | 0 %    | 0         |
|  | Non Wage Rect:                                       | 0   | 0          | 0 %    | 0         |
|  | Gou Dev:   | 91,957  | 32,796     | 36 %   | 17,796    |
|  | Donor Dev:   | 0   | 0          | 0 %    | 0         |
|  | Total:   | 91,957  | 32,796     | 36 %   | 17,796    |
| Reasons for over/under performance:              |  |   |            |        |           |
| 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  | 10,027,006 | 75 %   | 3,358,049 |
|  | Non-Wage Reccurent:                                  | 3,495,453   | 2,121,722  | 61 %   | 940,422   |
|  | GoU Dev:   | 1,111,736   | 349,916    | 31 %   | 183,096   |
|  | Donor Dev:   | 0   | 0          | 0 %    | 0         |
|  | Grand Total:   | 17,945,103  | 12,498,644 | 69.6 % | 4,481,566 |

## Vote:510 Iganga District

## Quarter3

## Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)      | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>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 | not planned                         |              | stationery and catridges procured | not planned                        |
| 221002 Workshops and Seminars                               | 7,100  | 7,097                               | 100 %        |                                   | 0                                  |
| 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 %         |                                   | 0                                  |
| Gou Dev:  | 0  | 0                                   | 0 %          |                                   | 0                                  |
| Donor Dev:  | 0  | 0                                   | 0 %          |                                   | 0                                  |
| Total:  | 10,000   | 8,377                               | 84 %         |                                   | 0                                  |
| Reasons for over/under performance:                         | none   |                                     |              |                                   |                                    |
| Output : 048108 Operation of District Roads Office          |  |                                     |              |                                   |                                    |
| N/A   |  |                                     |              |                                   |                                    |

## Vote:510 Iganga District

## Quarter3

|  |   |  |   |  |
|--|---|--|---|--|
| 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 | paid for supervision fuel, allowances , repaired two departmental motorcycle , repaired tipper lorry, bought batteries for traxcavator,grease gun and grader blades. | 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 | paid for supervision fuel, allowances , repaired two departmental motorcycle , repaired tipper lorry, bought batteries for traxcavator,grease gun and grader blades. |
| 211101 General Staff Salaries                            | 37,947  | 46,460   | 122 %   | 18,487   |
| 211103 Allowances (Incl. Casuals, Temporary)             | 14,854  | 7,068  | 48 %  | 588  |
| 221008 Computer supplies and Information Technology (IT) | 3,500   | 994  | 28 %  | 0  |
| 221011 Printing, Stationery, Photocopying and Binding    | 2,000   | 0  | 0 %   | 0  |
| 223005 Electricity                                       | 400   | 0  | 0 %   | 0  |
| 223006 Water   | 100   | 0  | 0 %   | 0  |
| 227001 Travel inland                                     | 15,936  | 8,591  | 54 %  | 0  |
| 227004 Fuel, Lubricants and Oils                         | 12,000  | 6,800  | 57 %  | 5,800  |
| Wage Rect:   | 37,947  | 46,460   | 122 %   | 18,487   |
| Non Wage Rect:   | 48,790  | 23,453   | 48 %  | 6,388  |
| Gou Dev:   | 0   | 0  | 0 %   | 0  |
| Donor Dev:   | 0   | 0  | 0 %   | 0  |
| Total:   | 86,737  | 69,913   | 81 %  | 24,875   |

Reasons for over/under performance: activities were done but payments were under process

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

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

## Vote:510 Iganga District

## Quarter3

|  |   |   |  |  |
|--|---|---|--|--|
| Non Standard Outputs:                                    | grass cut,potholes filled,spot improvement,culvert installed,side drain cleaned,reshaping and compaction of selected community roads in bulamagi,nakigo,na wandala,nakalama,n ambale,nawanyingi and nabitende   | not planned   | not planned  | not planned  |
| 263367 Sector Conditional Grant (Non-Wage)               | 207,325   | 184,856   | 89 %   | 0  |
| Wage Rect:   | 0   | 0   | 0 %  | 0  |
| Non Wage Rect:   | 207,325   | 184,856   | 89 %   | 0  |
| Gou Dev:   | 0   | 0   | 0 %  | 0  |
| Donor Dev:   | 0   | 0   | 0 %  | 0  |
| Total:   | 207,325   | 184,856   | 89 %   | 0  |
| Reasons for over/under performance:                      | none  |   |  |  |
| <b>Output : 048158 District Roads Maintainence (URF)</b> |   |   |  |  |
| 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 Bunyiirro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd | (128)   | (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 Bunyiirro-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 Bunyiirro-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.   | (11)  | (8)mawagala-bunirira   | (4)nakigo-Busowobi   |
| No. of bridges maintained                                | (0) no bridge planned this finance year   | (0)   | (0)not planned   | (0)none  |
| Non Standard Outputs:                                    | roads cleared   | graveeling and installation of culverts in cms-buwasa and nakigo-busowobi roads | mawagala-bunirira cleared after intervention   | gravelled nakigo-busowobi  |

**Vote:510 Iganga District****Quarter3**

|  |         |         |      |        |
|--|---------|---------|------|--------|
| 263367 Sector Conditional Grant (Non-Wage) | 436,232 | 185,713 | 43 % | 90,604 |
| Wage Rect:                                 | 0       | 0       | 0 %  | 0      |
| Non Wage Rect:                             | 436,232 | 185,713 | 43 % | 90,604 |
| Gou Dev:                                   | 0       | 0       | 0 %  | 0      |
| Donor Dev:                                 | 0       | 0       | 0 %  | 0      |
| Total:                                     | 436,232 | 185,713 | 43 % | 90,604 |

Reasons for over/under performance: accessing heavy equipment from the regional units is a problem.

**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, two motor cycles and one tipper lorry maintained. | Two departmental vehicles maintained , four departmental motorcycles maintained | two departmental motorcycles maintained, and one tiper lorry maintained. |
| 228002 Maintenance - Vehicles | 16,830   | 8,898  | 53 %  | 2,531  |
| Wage Rect:                    | 0  | 0  | 0 %   | 0  |
| Non Wage Rect:                | 16,830   | 8,898  | 53 %  | 2,531  |
| Gou Dev:                      | 0  | 0  | 0 %   | 0  |
| Donor Dev:                    | 0  | 0  | 0 %   | 0  |
| Total:                        | 16,830   | 8,898  | 53 %  | 2,531  |

Reasons for over/under performance: none

**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. | 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. | grader blade, two batteries for traxcavator and grease gun procured |
| 228003 Maintenance – Machinery, Equipment & Furniture | 50,000   | 18,180   | 36 %   | 3,800   |
| Wage Rect:  | 0  | 0  | 0 %  | 0   |
| Non Wage Rect:  | 50,000   | 18,180   | 36 %   | 3,800   |
| Gou Dev:  | 0  | 0  | 0 %  | 0   |
| Donor Dev:  | 0  | 0  | 0 %  | 0   |
| Total:  | 50,000   | 18,180   | 36 %   | 3,800   |

Reasons for over/under performance: there is need to diversify on the service providers because some repairs require specialised expertise which the current service provider has proved not to have.

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



## Vote:510 Iganga District

## Quarter3

|   |  |                              |                              |                |
|---|--|------------------------------|------------------------------|----------------|
| N/A   |  |                              |                              |                |
| Non Standard Outputs:                               | 1.solar water pump installed for water borne toilet at district headquarters<br />2. fence around district vehicle yard comstred<br />3. water borne toilet in works office completed and operational. | completion of finance toilet | completion of finance toilet | none           |
| 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:                 |  | works commenced late         |                              |                |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>37,947</i>  | <i>46,460</i>                | <i>122 %</i>                 | <i>18,487</i>  |
| <i>Non-Wage Reccurent:</i>                          | <i>769,177</i>   | <i>429,476</i>               | <i>56 %</i>                  | <i>103,323</i> |
| <i>GoU Dev:</i>                                     | <i>35,000</i>  | <i>0</i>                     | <i>0 %</i>                   | <i>0</i>       |
| <i>Donor Dev:</i>                                   | <i>0</i>   | <i>0</i>                     | <i>0 %</i>                   | <i>0</i>       |
| <i>Grand Total:</i>                                 | <i>842,124</i>   | <i>475,936</i>               | <i>56.5 %</i>                | <i>121,809</i> |

## Vote:510 Iganga District

## Quarter3

## Workplan : 7b Water

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>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<br>2. Stationary, Computer supplies and ICT services procured<br>3. Water, electricity, communication/inter net bills paid<br /><br>4. Cleaning and sanitary materials procured | 1.Water, electricity, communication bills paid.<br>2.Cleaning and sanitation materials procured<br>3. Salary for Water Officer,Assistant Eng Office, BMT, and office attendant paid<br>4. One vehicle and motorcycle serviced and repaired |              | 1. one vehicle and three motorcycles serviced and repaired<br>2. Stationary, Computer supplies and ICT services procured<br>3. Water, electricity, communication/inter net bills paid<br>4. Cleaning and sanitary materials procured | 1 one motorcycle repaired<br>2. 2. Stationary, Computer supplies and ICT services procured<br>3. Water, electricity, communication/inter net bills paid<br>4. Cleaning and sanitary materials procured |
| 211101 General Staff Salaries                            | 12,865   | 24,274   | 189 %        |  | 12,137   |
| 221008 Computer supplies and Information Technology (IT) | 2,400  | 1,660  | 69 %         |  | 1,660  |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,904  | 1,366  | 72 %         |  | 416  |
| 222003 Information and communications technology (ICT)   | 1,200  | 900  | 75 %         |  | 300  |
| 223005 Electricity                                       | 360  | 270  | 75 %         |  | 90   |
| 223006 Water   | 564  | 460  | 82 %         |  | 0  |
| 224004 Cleaning and Sanitation                           | 960  | 720  | 75 %         |  | 240  |
| 227001 Travel inland                                     | 3,897  | 1,025  | 26 %         |  | 525  |
| 227004 Fuel, Lubricants and Oils                         | 2,080  | 1,089  | 52 %         |  | 585  |
| 228002 Maintenance - Vehicles                            | 6,000  | 990  | 17 %         |  | 990  |
| Wage Rect:   | 12,865   | 24,274   | 189 %        |  | 12,137   |
| Non Wage Rect:   | 19,365   | 8,480  | 44 %         |  | 4,806  |
| Gou Dev:   | 0  | 0  | 0 %          |  | 0  |
| Donor Dev:   | 0  | 0  | 0 %          |  | 0  |
| Total:   | 32,230   | 32,754   | 102 %        |  | 16,943   |
| Reasons for over/under performance:                      | 1.Salary charged on administration vote due to insufficient funds on water vote<br>2. Under performance in vehicle maintenance, funds for repair are committed.  |  |              |  |  |
| Output : 098102 Supervision, monitoring and coordination |  |  |              |  |  |

## Vote:510 Iganga District

## Quarter3

|   |  |  |  |   |
|---|--|--|--|---|
| No. of supervision visits during and after construction           | (17) supervision visits carried out on WATSAN activities at: 1.Igulamubiri and Kyemeire in Bulamagi s/c 2.Buvule and Kasambiika in Nabitende s/c 3.Bugabwe, kiboyo and Bukwaya HC II in Nakigo 4.Butama and Busei in Nakalama S/C 5..Bufuutula, Nawasenga and Namukanaga in Namungalwe 6. Nabitovu P/S and Bukwanga in Nambale 7.Lugobango and Mawagala- in Nawanyingi | (0)  | (0)to be done in quarter one and two   | (2)Supervision visits carried out on WATSAN activities                    |
| No. of water points tested for quality                            | (130) not planned for  | (0)  | (0)not planned for   | (0)not planned for  |
| No. of District Water Supply and Sanitation Coordination Meetings | (2) District water and sanitation coordination committee meetings conducted at District headquarters   | (0)  | (1)District water and sanitation coordination committee meetings conducted at District headquarters        | (0)   |
| No. of sources tested for water quality                           | (130) water quality test and surveillance carried in the sub counties of Iganga  | (0)  | (35)water quality test and surveillance carried in the sub counties of Iganga                              | (0)   |
| Non Standard Outputs:   | 1.Annual water officers workshop in Mbarara attended 2. Regular data collection on functionality conducted 3.&nbsp;water quality testing and monitoring carried out  | 1.Annual water officers workshop in Mbarara attended 2.Boreholes serviced 3. facilitation to MWE | 1. Regular data collection on functionality conducted. 2.water quality testing and monitoring carried out. | 1.Facilitation to MWE 2. Boreholes serviced in the sub counties of Iganga |
| 221002 Workshops and Seminars                                     | 1,845  | 922  | 50 %   | 0   |
| 227001 Travel inland  | 4,488  | 3,115  | 69 %   | 779   |
| Wage Rect:  | 0  | 0  | 0 %  | 0   |
| Non Wage Rect:  | 6,333  | 4,036  | 64 %   | 779   |
| Gou Dev:  | 0  | 0  | 0 %  | 0   |
| Donor Dev:  | 0  | 0  | 0 %  | 0   |
| Total:  | 6,333  | 4,036  | 64 %   | 779   |
| Reasons for over/under performance:                               | Fuel committed   |  |  |   |
| Output : 098104 Promotion of Community Based Management           |  |  |  |   |

## Vote:510 Iganga District

## Quarter3

|   |   |   |                                   |                       |
|---|---|---|-----------------------------------|-----------------------|
| No. of water user committees formed.        | (17) water user committees formed at: 1.Igulamubiri (Nakipomelera) in Bulamagi s/c<br>2.Nawankwale P/S and Kasambiika in Nabitende s/c<br>3.Bugabwe, kiboyo and Bukwaya HC II in Nakigo<br>4.Bukoboli, Bukoona p/s, Butaama and Busei in Nakalama S/C<br>5..Bufuutula, Nawasenga and Namukanaga in Namungalwe 6. Nabukone P/S and Bukwanga in Nambale<br>7.Nagadudula and Mawagala-(walumbe) in Nawanyingi  | (17)  | (0)Planned for in quarter 1 and 2 | (0)Already done       |
| No. of Water User Committee members trained | (17) Water User Committees trained at: 1.Igulamubiri (Nakipomelera) in Bulamagi s/c<br>2.Nawankwale P/S and Kasambiika in Nabitende s/c<br>3.Bugabwe, kiboyo and Bukwaya HC II in Nakigo<br>4.Bukoboli, Bukoona p/s, Butaama and Busei in Nakalama S/C<br>5..Bufuutula, Nawasenga and Namukanaga in Namungalwe 6. Nabukone P/S and Bukwanga in Nambale<br>7.Nagadudula and Mawagala-(walumbe) in Nawanyingi | (17)  | (0)Planned for in quarter 1 and 2 | (0)Already done       |
| Non Standard Outputs:                       | 1. extension staff meeting conducted at Vic shelter Hotel conducted<br /><br>2. Sub county advocacy meeting&nbsp;conducted&nbsp;  | 1. extension staff meeting conducted at Vic shelter Hotel conducted | Planned for in quarter 2 and 4    | No out in the quarter |
| 221002 Workshops and Seminars               | 4,108   | 1,295   | 32 %                              | 0                     |

## Vote:510 Iganga District

## Quarter3

|  |  |   |  |  |
|--|--|---|--|--|
| 227001 Travel inland   | 5,093  | 4,277   | 84 %   | 0  |
| Wage Rect:   | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:   | 9,201  | 5,572   | 61 %   | 0  |
| Gou Dev:   | 0  | 0   | 0 %  | 0  |
| Donor Dev:   | 0  | 0   | 0 %  | 0  |
| Total:   | 9,201  | 5,572   | 61 %   | 0  |
| Reasons for over/under performance: 1. Workshops planned for in quarter four |  |   |  |  |
| <b>Capital Purchases</b>   |  |   |  |  |
| <b>Output : 098172 Administrative Capital</b>                                |  |   |  |  |
| N/A  |  |   |  |  |
| Non Standard Outputs:  | sanitation improvement campaigns Nawandala and Nambale sub counties using CLTs carried out | Triggering and follow up conducted in the sub counties of Nawandala and Nambale   | Carry out sanitation improvement campaigns Nawandala and Nambale sub counties using CLTs | 1.Follow up visits on triggered villages                               |
| 312302 Intangible Fixed Assets   | 21,053   | 13,742  | 65 %   | 3,184  |
| Wage Rect:   | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:   | 0  | 0   | 0 %  | 0  |
| Gou Dev:   | 21,053   | 13,742  | 65 %   | 3,184  |
| Donor Dev:   | 0  | 0   | 0 %  | 0  |
| Total:   | 21,053   | 13,742  | 65 %   | 3,184  |
| Reasons for over/under performance: Fuel Committed under LPO                 |  |   |  |  |
| <b>Output : 098180 Construction of public latrines in RGCs</b>               |  |   |  |  |
| No. of public latrines in RGCs and public places                             | (1) lined pit latrine constructed at Bugono RGC in nabitende subcounty                     | (1)   | (0)lined pit latrine constructed at Bugono RGC in nabitende sub county                   | (1)lined pit latrine constructed at Bugono RGC in nabitende sub county |
| 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 | planned for in quarter 1 and 2   | No output in the quarter   |
| 281504 Monitoring, Supervision & Appraisal of capital works                  | 316  | 0   | 0 %  | 0  |
| 312101 Non-Residential Buildings   | 22,376   | 23,137  | 103 %  | 19,299   |
| Wage Rect:   | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:   | 0  | 0   | 0 %  | 0  |
| Gou Dev:   | 22,692   | 23,137  | 102 %  | 19,299   |
| Donor Dev:   | 0  | 0   | 0 %  | 0  |
| Total:   | 22,692   | 23,137  | 102 %  | 19,299   |

## Vote:510 Iganga District

## Quarter3

## Workplan : 7b Water

| Outputs and Performance Indicators<br>(Ushs Thousands)      | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance                                 | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|--|---|--------------|--|--|
| Reasons for over/under performance:                         | works executed as planned  |   |              |  |  |
| Output : 098181 Spring protection                           |  |   |              |  |  |
| No. of springs protected                                    | (1) spring well at Busei in nakalama s/c protected   | (0)   |              | (0)Planned for in quarter 2  | (0)No out put in the quarter   |
| Non Standard Outputs:                                       | supervision monitoring conducted   | No out put  |              | Conduct supervision monitoring during construction of spring at Busei  | No out put   |
| 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:                         | works for construction of spring are under way   |   |              |  |  |
| Output : 098183 Borehole drilling and rehabilitation        |  |   |              |  |  |
| No. of deep boreholes drilled (hand pump, motorised)        | (16) deep boreholes sited,drilled, cast and installed at:<br>1.Igulamubiri and Kyemeire in Bulamagi s/c<br>2.Buvule and Kasambiika in Nabitende s/c<br>3.Bugabwe, kiboyo and Bukwaya HC II in Nakigo 4.Butama in Nakalama S/C<br>5..Bufuutula, Nawasenga and Namukanaga in Namungalwe 6. Nabitovu P/S and Bukwanga in Nambale<br>7.Lugobango and Mawagala- in Nawanyingi | (16)  |              | (5)Deep boreholes drilled, cast and installed at:<br>Deep boreholes drilled, cast and installed at:<br>1. Namukanaga in Namungalwe<br>2. Nabitovu P/S and Bukwanga in Nambale<br>3.Lugobango and Mawagala- in Nawanyingi | (16)drilling and casting of deep boreholes at:<br>1.Igulamubiri and Kyemeire in Bulamagi s/c<br>2.Buvule and Kasambiika in Nabitende s/c<br>3, kiboyo and Bukwaya in Nakigo<br>4.Bupala and Bukobooli in Nakalama S/C<br>5..Bufuutula, Nawasenga and Namukanaga in Namungalwe<br>6. Kazigo A and Bukwanga in Nambale<br>7.Buwolomera and Nawokonge - in Nawanyingi |
| No. of deep boreholes rehabilitated                         | (0) Not planned for  | (0)   |              | (0)Not planned for   | (0)Not planned for   |
| Non Standard Outputs:                                       | Environmental Impact Assessment, supervision monitoring carried out  | Environmental Impact Assessment, supervision monitoring carried out |              | Environmental Impact Assessment, supervision monitoring carried out  | 1. Supervision monitoring carried out<br>2. EIA carried out on sites   |
| 281504 Monitoring, Supervision & Appraisal of capital works | 25,007   | 16,751  | 67 %         |  | 2,996  |

## Vote:510 Iganga District

## Quarter3

|   |  |            |   |                          |
|---|--|------------|---|--------------------------|
| 312104 Other Structures   | 385,310  | 349,584    | 91 %  | 318,729                  |
| Wage Rect:  | 0  | 0          | 0 %   | 0                        |
| Non Wage Rect:  | 0  | 0          | 0 %   | 0                        |
| Gou Dev:  | 410,317  | 366,334    | 89 %  | 321,725                  |
| Donor Dev:  | 0  | 0          | 0 %   | 0                        |
| Total:  | 410,317  | 366,334    | 89 %  | 321,725                  |
| Reasons for over/under performance: payment for arrears for works done 2017-18 have not been effected |  |            |   |                          |
| <b>Output : 098184 Construction of piped water supply system</b>                                      |  |            |   |                          |
| 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)        | (0)Partial construction of piped water scheme in Nawandala RGC                  | (0)No out in the quarter |
| Non Standard Outputs:   | supervision monitoring carried out at during partial construction Nawandala RGC        | No out put | supervision monitoring carried out at during partial construction Nawandala RGC | No out put               |
| 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: Pipes to be procured in quarter four                              |  |            |   |                          |
| Total For Water : Wage Rect:  | 12,865   | 24,274     | 189 %   | 12,137                   |
| Non-Wage Reccurent:   | 34,899   | 18,088     | 52 %  | 5,585                    |
| GoU Dev:  | 517,951  | 403,214    | 78 %  | 344,209                  |
| Donor Dev:  | 0  | 0          | 0 %   | 0                        |
| Grand Total:  | 565,715  | 445,575    | 78.8 %  | 361,931                  |

## Vote:510 Iganga District

## Quarter3

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)                | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>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<br>payed for 4 quarters<br>each year<br /><br>Office stationery<br>procured<br /><br>Operation and<br>maintenance of<br>office equipment<br<br>><br>Cleaning<br>Expenses<br /><br>Power bills<br /><br>Procure Office<br>Printer |                                     |              | Wages for 4 staff<br>payed in the quarter<br>Office stationery<br>procured<br>Operation and<br>maintenance of<br>office equipment<br>Cleaning Expenses<br>Power bills | Wages for 4 staff<br>paid in the quarter<br>Office stationery<br>procured<br>Operation and<br>maintenance of<br>office equipments<br>Cleaning expenses<br>and bills for office<br>paid |
| 211101 General Staff Salaries   | 32,547   | 24,410                              | 75 %         |   | 8,137  |
| 221011 Printing, Stationery, Photocopying and Binding                 | 1,200  | 600                                 | 50 %         |   | 0  |
| 221012 Small Office Equipment   | 2,000  | 508                                 | 25 %         |   | 0  |
| 223005 Electricity  | 600  | 0                                   | 0 %          |   | 0  |
| 224004 Cleaning and Sanitation  | 1,200  | 1,100                               | 92 %         |   | 600  |
| 228003 Maintenance – Machinery, Equipment & Furniture                 | 1,059  | 529                                 | 50 %         |   | 529  |
| Wage Rect:  | 32,547   | 24,410                              | 75 %         |   | 8,137  |
| Non Wage Rect:  | 6,059  | 2,738                               | 45 %         |   | 1,129  |
| Gou Dev:  | 0  | 0                                   | 0 %          |   | 0  |
| Donor Dev:  | 0  | 0                                   | 0 %          |   | 0  |
| Total:  | 38,606   | 27,148                              | 70 %         |   | 9,266  |
| Reasons for over/under performance:                                   | less funding to enable office running<br>the department is still limited in terms of staffing where it only has two technical staff  |                                     |              |   |  |
| 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<br>6000 tree seedlings procured and planted for live hedge/fence   | ( )                                 |              | (6000)procured tree seedlings and distributed to farmers<br>procured tree seedlings and planted at schools in all sub counties  | ( )  |
| Non Standard Outputs:   | Procured tree seedlings for subcountys snd for live fence at natural resource offices  |                                     |              | Procured seedling trees and distributed to farmers, schools in all subcounties  |  |
| 227001 Travel inland  | 1,750  | 0                                   | 0 %          |   | 0  |



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## Quarter3

|                |       |   |     |   |
|----------------|-------|---|-----|---|
| 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:

**Output : 098305 Forestry Regulation and Inspection**

|   |   |   |     |
|---|---|---|-----|
| No. of monitoring and compliance surveys/inspections undertaken | (10) 10 Compliance Inspections conducted. | (3)3 Compliance inspections conducted                 | ( ) |
| Non Standard Outputs:   | compliance inspections carried out        | Compliance inspections conducted and reports compiled |     |
| 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:

**Output : 098306 Community Training in Wetland management**

|                               |                                       |   |   |       |
|-------------------------------|---------------------------------------|---|---|-------|
| N/A                           |                                       |   |   |       |
| Non Standard Outputs:         | 300 COMMUNITY PARTICIPANTS SENSITIZED | Community participants sensitized on wetland management | Community sensitization of 75 participants on Environmental management in Namungalwe sub county |       |
| 221002 Workshops and Seminars | 4,356                                 | 1,146   | 26 %  | 1,146 |
| Wage Rect:                    | 0                                     | 0   | 0 %   | 0     |
| Non Wage Rect:                | 4,356                                 | 1,146   | 26 %  | 1,146 |
| Gou Dev:                      | 0                                     | 0   | 0 %   | 0     |
| Donor Dev:                    | 0                                     | 0   | 0 %   | 0     |
| Total:                        | 4,356                                 | 1,146   | 26 %  | 1,146 |

Reasons for over/under performance: lack of office transport means to enable inland activities of the departments less funding towards most of the departmental activities

**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 | (3)3 Compliance inspections and surveys conducted                                | ( ) |
| Non Standard Outputs:                               | No planned out put  | Compliance reports compiled<br>Monitoring done and compliance surveys undertaken |     |

**Vote:510 Iganga District****Quarter3**

|                      |       |       |      |   |
|----------------------|-------|-------|------|---|
| 227001 Travel inland | 3,600 | 1,986 | 55 % | 0 |
| Wage Rect:           | 0     | 0     | 0 %  | 0 |
| Non Wage Rect:       | 3,600 | 1,986 | 55 % | 0 |
| Gou Dev:             | 0     | 0     | 0 %  | 0 |
| Donor Dev:           | 0     | 0     | 0 %  | 0 |
| Total:               | 3,600 | 1,986 | 55 % | 0 |

Reasons for over/under performance:

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

|                       |   |  |       |   |
|-----------------------|---|--|-------|---|
| N/A                   |   |  |       |   |
| Non Standard Outputs: | - subcounty land surveyed<br />-5 physical planning inspections conducted<br />Physical development plan for Busei parish developed | Sub county land surveyed physical planning inspections conducted<br>Physical development plan for Busei parish developed |       |   |
| 227001 Travel inland  | 3,000   | 3,000  | 100 % | 0 |
| Wage Rect:            | 0   | 0  | 0 %   | 0 |
| Non Wage Rect:        | 3,000   | 3,000  | 100 % | 0 |
| Gou Dev:              | 0   | 0  | 0 %   | 0 |
| Donor Dev:            | 0   | 0  | 0 %   | 0 |
| Total:                | 3,000   | 3,000  | 100 % | 0 |

Reasons for over/under performance:

**Capital Purchases****Output : 098372 Administrative Capital**

|                          |   |   |     |   |
|--------------------------|---|---|-----|---|
| N/A                      |   |   |     |   |
| Non Standard Outputs:    | 20,000 tree seedlings procured<br>tree seedlings distributed<br>District premises fenced with Hedge of 6000<br>Office premises fenced with chain linked fence | 5,000 tree seedlings procured<br>tree seedlings distributed |     |   |
| 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 |

# Vote:510 Iganga District

## Quarter3

### Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance:                    |                              |                                     |               |                                 |                                    |
| <i>Total For Natural Resources : Wage Rect:</i>        | 32,547                       | 24,410                              | 75 %          |                                 | 8,137                              |
| <i>Non-Wage Reccurent:</i>                             | 22,396                       | 8,870                               | 40 %          |                                 | 2,275                              |
| <i>GoU Dev:</i>  | 34,409                       | 0                                   | 0 %           |                                 | 0                                  |
| <i>Donor Dev:</i>                                      | 0                            | 0                                   | 0 %           |                                 | 0                                  |
| <i>Grand Total:</i>                                    | 89,352                       | 33,280                              | 37.2 %        |                                 | 10,412                             |

## Vote:510 Iganga District

## Quarter3

## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance                   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|--|---|---------------|--|--|
| <b>Programme : 1081 Community Mobilisation and Empowerment</b>   |  |   |               |  |  |
| <b>Higher LG Services</b>  |  |   |               |  |  |
| <b>Output : 108102 Support to Women, Youth and PWDs</b>  |  |   |               |  |  |
| 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 councils supported                                  |               | 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 were supported to carry out their planned activities  |
| 211103 Allowances (Incl. Casuals, Temporary)   | 4,000  | 3,680   | 92 %          |  | 1,040  |
| 221011 Printing, Stationery, Photocopying and Binding  | 82   | 190   | 231 %         |  | 190  |
| 282101 Donations   | 10,000   | 6,999   | 70 %          |  | 2,999  |
| Wage Rect:   | 0  | 0   | 0 %           |  | 0  |
| Non Wage Rect:   | 14,082   | 10,869  | 77 %          |  | 4,229  |
| Gou Dev:   | 0  | 0   | 0 %           |  | 0  |
| Donor Dev:   | 0  | 0   | 0 %           |  | 0  |
| Total:   | 14,082   | 10,869  | 77 %          |  | 4,229  |
| Reasons for over/under performance: The funds for youth councils are very small that little can be seen as been done       |  |   |               |  |  |
| <b>Output : 108104 Facilitation of Community Development Workers</b>   |  |   |               |  |  |
| N/A  |  |   |               |  |  |
| Non Standard Outputs:  | Salaries paid to 9 departmental staff at headquarters and sub counties   | 12 community groups monitored and staff paid salaries |               | Community development staff paid   | community development activities conducted including monitoring of programmes within the department. Salaries were |
| 211101 General Staff Salaries  | 55,616   | 41,712  | 75 %          |  | 13,904   |
| 221011 Printing, Stationery, Photocopying and Binding  | 400  | 396   | 99 %          |  | 396  |
| 227001 Travel inland   | 2,172  | 1,000   | 46 %          |  | 500  |
| Wage Rect:   | 55,616   | 41,712  | 75 %          |  | 13,904   |
| Non Wage Rect:   | 2,572  | 1,396   | 54 %          |  | 896  |
| Gou Dev:   | 0  | 0   | 0 %           |  | 0  |
| Donor Dev:   | 0  | 0   | 0 %           |  | 0  |
| Total:   | 58,188   | 43,108  | 74 %          |  | 14,800   |
| Reasons for over/under performance: The salaries for the DCDO were not paid for the month of March and no reason was given |  |   |               |  |  |

## Vote:510 Iganga District

## Quarter3

## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|--|---|--------------------------------------|--------------|---|--|
| Output : 108105 Adult Learning                         |   |                                      |              |   |  |
| No. FAL Learners Trained                               | (1170) 1170 FAL learners will be trained from Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe,Nabite nde, Nawandala.  | (1170)                               |              | (1170)1170 FAL learners will be trained from Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe,Nabite nde, Nawandala. | (1170)1170 FAL and ICOLEW learners were facilitated to learn in the sub counties of Nawanyingi.Nabiten de, Nawamdalam Namungalwe, Nakalama, Nakigo, Bulamagi and Nambale |
| Non Standard Outputs:                                  | six learning centres establish in nawanyingi and Nabitende<br />monitoring conducted in Nawanyingi, Nabitende, Nawandala, Namungalwe,Nakig o, Bulamagi,Nakalama and Nambale | one learning centre so far supported |              | Six learing centres established and equipped with learning materials  | one learning centre equipped   |
| 211103 Allowances (Incl. Casuals, Temporary)           | 24,000  | 3,000                                | 13 %         |   | 0  |
| 221002 Workshops and Seminars                          | 22,463  | 6,380                                | 28 %         |   | 0  |
| 221003 Staff Training                                  | 17,240  | 0                                    | 0 %          |   | 0  |
| 221007 Books, Periodicals & Newspapers                 | 200   | 0                                    | 0 %          |   | 0  |
| 221011 Printing, Stationery, Photocopying and Binding  | 3,560   | 0                                    | 0 %          |   | 0  |
| 221012 Small Office Equipment                          | 22,635  | 0                                    | 0 %          |   | 0  |
| 223005 Electricity                                     | 360   | 0                                    | 0 %          |   | 0  |
| 227001 Travel inland                                   | 66,512  | 4,998                                | 8 %          |   | 1,456  |
| 227004 Fuel, Lubricants and Oils                       | 8,000   | 5,319                                | 66 %         |   | 2,078  |
| 228003 Maintenance – Machinery, Equipment & Furniture  | 31,000  | 0                                    | 0 %          |   | 0  |
| Wage Rect:   | 0   | 0                                    | 0 %          |   | 0  |
| Non Wage Rect:   | 195,970   | 19,697                               | 10 %         |   | 3,534  |
| Gou Dev:   | 0   | 0                                    | 0 %          |   | 0  |
| Donor Dev:   | 0   | 0                                    | 0 %          |   | 0  |
| Total:   | 195,970   | 19,697                               | 10 %         |   | 3,534  |
| Reasons for over/under performance:                    | The original plan was to support six learning centres but but the structure for renovation were not available except Nabitende sub county                                   |                                      |              |   |  |
| Output : 108107 Gender Mainstreaming                   |   |                                      |              |   |  |
| N/A  |   |                                      |              |   |  |

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## Quarter3

|   |   |   |  |   |
|---|---|---|--|---|
| Non Standard Outputs:                                 | 10 sensitization events of communities on GBV.<br>24 community activists supported to do their mobilisation work.;50 women groups to access UWEP trained<br>Assessment of groups according to set guidelines done.<br>printing of 2800 forms &<br>Photocopying 7560 forms<br>Holding 4 DTPC & 4 DEC<br>Approval meetings monitoring 34 women groups by DTPC, DEC, RDC, DPC, DISO Focal & Sector experts & women council chairperson 6<br>238 EMC, PC,SAC trained.7<br>34 women groups fun | 24 CAs supported in the last 3 quarters .<br>26 grouos supported in the last 3 quarters | 24 community activists and 5 CDOs support to sensitise communties on GBV | 24 community activists supported .<br>26 groups were given funds to implement UWEP activities |
| 211103 Allowances (Incl. Casuals, Temporary)          | 1,000   | 0   | 0 %  | 0   |
| 221001 Advertising and Public Relations               | 435   | 0   | 0 %  | 0   |
| 221002 Workshops and Seminars                         | 4,000   | 1,200   | 30 %   | 1,200   |
| 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   | 299   | 30 %   | 299   |
| 223005 Electricity                                    | 1   | 0   | 0 %  | 0   |
| 227001 Travel inland                                  | 11,607  | 13,298  | 115 %  | 9,975   |
| 282101 Donations                                      | 268,475   | 644,345   | 240 %  | 160,940   |
| Wage Rect:  | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:  | 288,452   | 659,142   | 229 %  | 172,414   |
| Gou Dev:  | 0   | 0   | 0 %  | 0   |
| Donor Dev:  | 0   | 0   | 0 %  | 0   |
| Total:  | 288,452   | 659,142   | 229 %  | 172,414   |
| Reasons for over/under performance:                   | Funding for Gender based violence has reduced with the end of the project by the Irish Aid  |   |  |   |
| Output : 108109 Support to Youth Councils             |   |   |  |   |

## Vote:510 Iganga District

## Quarter3

|   |  |  |   |  |
|---|--|--|---|--|
| No. of Youth councils supported                       | ( ) 14 youth councils supported to carryout youth related activities in Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe,Nabite nde, Nawandala, Buyanga, Namalemba,Igombe, Busembatya TC,Ibulanku and Makuutu                         | ( )  | ( )   | (4)4 youth councils supported  |
| Non Standard Outputs:                                 | 40 youth groups supported to implement youth livelihood programme.(b) 200 youth trained&nbsp; in project development (.c) 200 youth mentored in development work.  | 33 groups assisted to implement own projects in all the sub counties namely Nawanyingi, Nakalama, Nambale Namungalwe, Bulamagi, Nakigo, Nabitende, Nawandala | 15 pouth groups supported to implement own planned projects   | 33 youth groups provided with Youth fund to implement planned activities innamely Nawanyingi, Nakalama, Nambale Namungalwe, Bulamagi, Nakigo, Nabitende, Nawandala |
| 221001 Advertising and Public Relations               | 1,000  | 0  | 0 %   | 0  |
| 221011 Printing, Stationery, Photocopying and Binding | 660  | 470  | 71 %  | 190  |
| 227001 Travel inland                                  | 3,340  | 3,400  | 102 %   | 1,040  |
| Wage Rect:  | 0  | 0  | 0 %   | 0  |
| Non Wage Rect:  | 5,000  | 3,870  | 77 %  | 1,230  |
| Gou Dev:  | 0  | 0  | 0 %   | 0  |
| Donor Dev:  | 0  | 0  | 0 %   | 0  |
| Total:  | 5,000  | 3,870  | 77 %  | 1,230  |
| Reasons for over/under performance:                   | more interest groups to support but the funds are not sufficient to cover all  |  |   |  |
| Output : 108110 Support to Disabled and the Elderly   |  |  |   |  |
| N/A   |  |  |   |  |
| Non Standard Outputs:                                 | 12 sensitization on the formation of PWDS councils<br>4 meetings held<br>1 international day celebrated.<br<br>20 monitoring events held.<br>4 sensitisation meetings for older persons.<br>4 advocacy meetings held in respect of older persons | 8 sensitisation meetings held in the last 9 months   | 4 sensitization on the formation of PWDS councils<br>1 meetings held<br><br>5 monitoring events held.<br>1 sensitisation meetings for older persons.<br>1advocacy meetings held in respect of older persons | 4 sensitisation meetings to address issues of disability and formation of the youth councils   |
| 211103 Allowances (Incl. Casuals, Temporary)          | 2,000  | 1,919  | 96 %  | 505  |
| 221011 Printing, Stationery, Photocopying and Binding | 720  | 627  | 87 %  | 396  |
| 227001 Travel inland                                  | 3,000  | 5,141  | 171 %   | 1,758  |

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|                  |       |        |       |       |
|------------------|-------|--------|-------|-------|
| 282101 Donations | 4,000 | 4,000  | 100 % | 0     |
| Wage Rect:       | 0     | 0      | 0 %   | 0     |
| Non Wage Rect:   | 9,720 | 11,687 | 120 % | 2,659 |
| Gou Dev:         | 0     | 0      | 0 %   | 0     |
| Donor Dev:       | 0     | 0      | 0 %   | 0     |
| Total:           | 9,720 | 11,687 | 120 % | 2,659 |

Reasons for over/under performance: limited funds to funds all the groups that expressed interest

**Output : 108111 Culture mainstreaming**

|                       |  |   |                             |  |
|-----------------------|--|---|-----------------------------|--|
| N/A                   |  |   |                             |  |
| Non Standard Outputs: | Mobilisation of 5 cultural institutions <b/> Mobilisation of 10 performing groups of drama, music and dance<c/> support to 10 groups to perform at important days celebrations | 40 perperson and 5 cultural troupes assisted by the end of 9 months | 5 cultural truops supported | 40 older persons supported to revitalise the older persons council |
| 227001 Travel inland  | 3,000  | 1,950   | 65 %                        | 1,000  |
| Wage Rect:            | 0  | 0   | 0 %                         | 0  |
| Non Wage Rect:        | 3,000  | 1,950   | 65 %                        | 1,000  |
| Gou Dev:              | 0  | 0   | 0 %                         | 0  |
| Donor Dev:            | 0  | 0   | 0 %                         | 0  |
| Total:                | 3,000  | 1,950   | 65 %                        | 1,000  |

Reasons for over/under performance: limited funds to support a good number of persons and cultural practitioners

**Output : 108112 Work based inspections**

|                               |  |   |                         |   |
|-------------------------------|--|---|-------------------------|---|
| N/A                           |  |   |                         |   |
| Non Standard Outputs:         | 6 inspection of work places conducted in factories and other work places | 5 work places inspected by the end ofg March 2019 | 3 work places inspected | 2 work places inspected thus Tembo steels and Green fields secondary school |
| 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: limited funds to conduct more inspections

**Output : 108113 Labour dispute settlement**

|     |  |  |  |  |
|-----|--|--|--|--|
| N/A |  |  |  |  |
|-----|--|--|--|--|



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|   |  |   |                         |                           |
|---|--|---|-------------------------|---------------------------|
| Non Standard Outputs:                                 | &nbsp;45 labour disputes handled in the financial year.<b>40 labour claims settled | 17 labour disputes handled by the end of March 2019 | 10 labour cases handled | 7 labour disputes handled |
| 221011 Printing, Stationery, Photocopying and Binding | 500  | 400   | 80 %                    | 400                       |
| 227004 Fuel, Lubricants and Oils                      | 2,000  | 843   | 42 %                    | 843                       |
| Wage Rect:  | 0  | 0   | 0 %                     | 0                         |
| Non Wage Rect:  | 2,500  | 1,243   | 50 %                    | 1,243                     |
| Gou Dev:  | 0  | 0   | 0 %                     | 0                         |
| Donor Dev:  | 0  | 0   | 0 %                     | 0                         |
| Total:  | 2,500  | 1,243   | 50 %                    | 1,243                     |

Reasons for over/under performance: limited funds

**Output : 108114 Representation on Women's Councils**

|   |  |  |   |  |
|---|--|--|---|--|
| No. of women councils supported         | (9) 9 women councils supported to carryout youth related activities in Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe,Nabite nde, Nawandala, and district women council | ( )  | (9)9 women councils supported to carryout women related activities in Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe,Nabite nde, Nawandala, and district women council | (9) women councils supported namely Nawanyingi, Nakalama, Nambale Namungalwe, Bulamagi, Nakigo, Nabitende, Nawandala             |
| Non Standard Outputs:                   | 30 women groups supported to access UWEP funds.  | 26 groups so far supported namely Nawanyingi 5 Nakalama 3, Nambale 6, Namungalwe4,Bulamagi 5, Nakigo 4, Nabitende 5, Nawandala 2 | 10women groups supported  | 26 women groups provided with UWEP Funds namely Nawanyingi, Nakalama, Nambale Namungalwe, Bulamagi, Nakigo, Nabitende, Nawandala |
| 221001 Advertising and Public Relations | 1,000  | 1,220  | 122 %   | 1,220  |
| 227001 Travel inland                    | 4,000  | 1,320  | 33 %  | 0  |
| Wage Rect:                              | 0  | 0  | 0 %   | 0  |
| Non Wage Rect:                          | 5,000  | 2,540  | 51 %  | 1,220  |
| Gou Dev:                                | 0  | 0  | 0 %   | 0  |
| Donor Dev:                              | 0  | 0  | 0 %   | 0  |
| Total:                                  | 5,000  | 2,540  | 51 %  | 1,220  |

Reasons for over/under performance: delayed in processing funds due to ORACLE challenges

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

N/A

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|  |                                     |  |  |   |  |
|--|-------------------------------------|--|--|---|--|
| Non Standard Outputs:                                  |                                     | 50 youth livelihood groups supported to implement planned projects in the financial year 2018/2019 | 33 youth groups supported in namely Nawanyingi, Nakalama, Nambale Namungalwe, Bulamagi, Nakigo, Nabitende, Nawandala | 15 youth groups provided with funds to implement projects | 33 youth groups supported with YLP funds |
| 291003   | Transfers to Other Private Entities | 739,116  | 556,346  | 75 %  | 249,056                                  |
|  | Wage Rect:                          | 0  | 0  | 0 %   | 0  |
|  | Non Wage Rect:                      | 739,116  | 556,346  | 75 %  | 249,056                                  |
|  | Gou Dev:                            | 0  | 0  | 0 %   | 0  |
|  | Donor Dev:                          | 0  | 0  | 0 %   | 0  |
|  | Total:                              | 739,116  | 556,346  | 75 %  | 249,056                                  |
| Reasons for over/under performance:                    |                                     | more groups to be supported  |  |   |  |
| <i>Total For Community Based Services : Wage Rect:</i> |                                     | <i>55,616</i>  | <i>41,712</i>  | <i>75 %</i>   | <i>13,904</i>                            |
| <i>Non-Wage Reccurent:</i>                             |                                     | <i>1,268,412</i>   | <i>1,270,284</i>   | <i>100 %</i>  | <i>437,480</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>1,311,996</i>   | <i>99.1 %</i>   | <i>451,384</i>                           |

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## Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands)     | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>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<br><br>Stationary procured travel in land paid travel abroad allowances paid utility paid | Salaries paid to two members of staff. stationary procured for official use, Travel in land allowances paid to staff |              | Staff salaries paid Office stationary procured Travel inland and abroad allowances paid Utility bills for office paid | Salaries paid to two members of staff. stationary procured for official use, Travel in land allowances paid to staff |
| 211101 General Staff Salaries                              | 27,732   | 20,799   | 75 %         |   | 6,933  |
| 221011 Printing, Stationery, Photocopying and Binding      | 2,460  | 2,200  | 89 %         |   | 500  |
| 221012 Small Office Equipment                              | 1  | 376  | 26172 %      |   | 0  |
| 222001 Telecommunications                                  | 2,159  | 500  | 23 %         |   | 0  |
| 222003 Information and communications technology (ICT)     | 2,000  | 1,699  | 85 %         |   | 699  |
| 223005 Electricity   | 1,400  | 600  | 43 %         |   | 0  |
| 227001 Travel inland                                       | 40   | 0  | 0 %          |   | 0  |
| 227002 Travel abroad                                       | 1,000  | 0  | 0 %          |   | 0  |
| Wage Rect:   | 27,732   | 20,799   | 75 %         |   | 6,933  |
| Non Wage Rect:   | 9,060  | 5,376  | 59 %         |   | 1,199  |
| Gou Dev:   | 0  | 0  | 0 %          |   | 0  |
| Donor Dev:   | 0  | 0  | 0 %          |   | 0  |
| Total:   | 36,792   | 26,175   | 71 %         |   | 8,132  |
| Reasons for over/under performance:                        | Late warranting of funds   |  |              |   |  |
| Output : 138302 District Planning                          |  |  |              |   |  |
| No of qualified staff in the Unit                          | (3) 3qualified staff for the planning unit in place  | (9)  |              | (3)2 qualified staff paid salaries  | (9)2 members of staff paid salary  |
| No of Minutes of TPC meetings                              | (12) 12 TPC meetings held at the district council hall   | (9)  |              | (3)three Technical Planning meetings held   | (9)3 Technical planning committee meeting held   |
| Non Standard Outputs:                                      | TPC meetings conducted Sick staff provided with medical support  | made consultations with various ministries, prepared reports, coordinated departmental meetings                      |              | Conducted TPC meetings each month of the quarter supported sick staff with medical financial support.                 | made consultations with various ministries, prepared reports, coordinated departmental meetings                      |
| 273101 Medical expenses (To general Public)                | 4,034  | 3,017  | 75 %         |   | 1,017  |

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|                |       |       |      |       |
|----------------|-------|-------|------|-------|
| Wage Rect:     | 0     | 0     | 0 %  | 0     |
| Non Wage Rect: | 4,034 | 3,017 | 75 % | 1,017 |
| Gou Dev:       | 0     | 0     | 0 %  | 0     |
| Donor Dev:     | 0     | 0     | 0 %  | 0     |
| Total:         | 4,034 | 3,017 | 75 % | 1,017 |

Reasons for over/under performance: Late warranting of funds

**Output : 138303 Statistical data collection**

|                       |  |                                  |  |                                  |
|-----------------------|--|----------------------------------|--|----------------------------------|
| N/A                   |  |                                  |  |                                  |
| Non Standard Outputs: | Strategic plan statistics prepared. Statistical Abstract prepared Statistics Committee meeting conducted | data collected for pbs reporting | statistics committee meeting conducted | data collected for pbs reporting |
| 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: lack of funds

**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 |       | monitoring conducted in the 8 LLGs. Data collection for PBS update and support of sectors. |       |
| 227001 Travel inland  | 6,000   | 2,262 | 38 %   | 1,562 |

|                |       |       |      |       |
|----------------|-------|-------|------|-------|
| Wage Rect:     | 0     | 0     | 0 %  | 0     |
| Non Wage Rect: | 6,000 | 2,262 | 38 % | 1,562 |
| Gou Dev:       | 0     | 0     | 0 %  | 0     |
| Donor Dev:     | 0     | 0     | 0 %  | 0     |
| Total:         | 6,000 | 2,262 | 38 % | 1,562 |

Reasons for over/under performance:

**Output : 138306 Development Planning**

|     |  |  |  |  |
|-----|--|--|--|--|
| N/A |  |  |  |  |
|-----|--|--|--|--|

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|  |   |  |   |  |
|--|---|--|---|--|
| Non Standard Outputs:                        | PBS Quarterly reports prepared<br>PBS data collection conducted<br>DDEG data collection conducted<br>Support LLGs in the preparation PBS budgets and work plans<br>Back up support to departments and LLGs in development planning<br />Regulations and guidelines disseminated | PBS Quarterly report prepared and submitted,<br>Draft report prepared and submitted, DDEG project appraised and monitored, Backup support done to LLGs in preparation of pbs reports | PBS Quarterly reports prepared<br>PBS data collection conducted<br>DDEG data collection conducted<br>Support LLGs in the preparation PBS budgets and work plans<br>Back up support to departments and LLGs in development planning<br>Regulations and guidelines disseminated | PBS Quarterly report prepared and submitted,<br>Draft report prepared and submitted, DDEG project appraised and monitored, Backup support done to LLGs in preparation of pbs reports |
| 211103 Allowances (Incl. Casuals, Temporary) | 10,285  | 5,438  | 53 %  | 562  |
| Wage Rect:                                   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:                               | 10,285  | 5,438  | 53 %  | 562  |
| Gou Dev:                                     | 0   | 0  | 0 %   | 0  |
| Donor Dev:                                   | 0   | 0  | 0 %   | 0  |
| Total:                                       | 10,285  | 5,438  | 53 %  | 562  |

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<br />one internet router procured<br />Subscription for internet data paid |   | Subscription for internet data paid |   |
| 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:

**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<br>Site visits conducted for DDEG Internal Assessment conducted<br>Budget conference conducted at the district | DDEG Monitoring visits conducted for the district and lower local government  | DDEG Monitoring visits conducted for the district and LLGs<br>Site visits conducted for DDEG Internal Assessment conducted | DDEG Monitoring visits conducted for the district and lower local government  |
| 227001                                 | Travel inland  | 10,000  | 6,536   | 65 %   | 536   |
|  | Wage Rect:   | 0   | 0   | 0 %  | 0   |
|  | Non Wage Rect:                                       | 10,000  | 6,536   | 65 %   | 536   |
|  | Gou Dev:   | 0   | 0   | 0 %  | 0   |
|  | Donor Dev:   | 0   | 0   | 0 %  | 0   |
|  | Total:   | 10,000  | 6,536   | 65 %   | 536   |
| Reasons for over/under performance:    |  | lack of motor vehicle   |   |  |   |
| Capital Purchases                      |  |   |   |  |   |
| Output : 138372 Administrative Capital |  |   |   |  |   |
| N/A                                    |  |   |   |  |   |
| Non Standard Outputs:                  |  | projects monitored, sign post constructed<br>UPS procured<br>3 laptops for the district chairperson, CAO and PDU procured   | Projects monitored, laptops procured for CAO, district chairperson, signpost installed at planning unit, UPS procured | projects monitored,<br><br>2 laptops for the district CAO and PDU procured   | Projects monitored, laptops procured for CAO, district chairperson, signpost installed at planning unit, UPS procured |
| 281504                                 | Monitoring, Supervision & Appraisal of capital works | 6,200   | 5,600   | 90 %   | 2,500   |
| 312104                                 | Other Structures                                     | 1,278   | 1,225   | 96 %   | 1,225   |
| 312202                                 | Machinery and Equipment                              | 6,990   | 6,900   | 99 %   | 0   |
| 312211                                 | Office Equipment                                     | 1,010   | 1,010   | 100 %  | 1,010   |
|  | Wage Rect:   | 0   | 0   | 0 %  | 0   |
|  | Non Wage Rect:                                       | 0   | 0   | 0 %  | 0   |
|  | Gou Dev:   | 15,478  | 14,735  | 95 %   | 4,735   |
|  | Donor Dev:   | 0   | 0   | 0 %  | 0   |
|  | Total:   | 15,478  | 14,735  | 95 %   | 4,735   |
| Reasons for over/under performance:    |  | No challenges faced   |   |  |   |
| Total For Planning : Wage Rect:        |  | 27,732  | 20,799  | 75 %   | 6,933   |
| Non-Wage Reccurent:                    |  | 43,379  | 22,629  | 52 %   | 4,876   |
| GoU Dev:                               |  | 15,478  | 14,735  | 95 %   | 4,735   |
| Donor Dev:                             |  | 0   | 0   | 0 %  | 0   |
| Grand Total:                           |  | 86,588  | 58,163  | 67.2 %   | 16,544  |

## Vote:510 Iganga District

## Quarter3

## Workplan : 11 Internal Audit

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>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   | 2 staff paid salaries for three months   |              | Staff salaries paid  | 2 staff paid salaries for three months   |
| 211101 General Staff Salaries                                 | 30,370   | 22,777   | 75 %         |  | 7,592  |
| Wage Rect:  | 30,370   | 22,777   | 75 %         |  | 7,592  |
| Non Wage Rect:  | 0  | 0  | 0 %          |  | 0  |
| Gou Dev:  | 0  | 0  | 0 %          |  | 0  |
| Donor Dev:  | 0  | 0  | 0 %          |  | 0  |
| Total:  | 30,370   | 22,777   | 75 %         |  | 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   | (6)  |              | ()   | ()2 internal audit report prepared and 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 | (30/3/2019)  |              | (2019-04-30)3rd quarter internal audit report submitted  | ()3 Audit report prepared and submitted  |
| Non Standard Outputs:   | 1. Verified/inspected deliveries and works<br>2. Verified pay change reports<br>3. Serviced computers, printers and motorcycle<br>4. Paid LOGIAA annual subscription and work shop costs   | verify pay change forms, verify and inspect deliveries and works , stationary procured, LOGIAA annual general meeting attended |              | 1. Verified pay change report forms<br>2. Verified/inspected deliveries and works<br>3. Stationery procured<br>4. LOGIAA anual workshop costs paid | verify pay change forms, verify and inspect deliveries and works , stationary procured, LOGIAA annual general meeting attended |
| 221008 Computer supplies and Information Technology (IT)      | 500  | 500  | 100 %        |  | 250  |

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|   |  |                                    |               |                                    |
|---|--|------------------------------------|---------------|------------------------------------|
| 221011 Printing, Stationery, Photocopying and Binding   | 1,000  | 0                                  | 0 %           | 0                                  |
| 221017 Subscriptions                                    | 500  | 0                                  | 0 %           | 0                                  |
| 222003 Information and communications technology (ICT)  | 400  | 0                                  | 0 %           | 0                                  |
| 227001 Travel inland                                    | 8,623  | 8,044                              | 93 %          | 2,295                              |
| 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   | 8,544                              | 71 %          | 2,545                              |
| Gou Dev:  | 0  | 0                                  | 0 %           | 0                                  |
| Donor Dev:  | 0  | 0                                  | 0 %           | 0                                  |
| Total:  | 12,023   | 8,544                              | 71 %          | 2,545                              |
| Reasons for over/under performance: No challenges faced |  |                                    |               |                                    |
| <b>Output : 148203 Sector Capacity Development</b>      |  |                                    |               |                                    |
| <b>N/A</b>  |  |                                    |               |                                    |
| Non Standard Outputs:                                   | Senior Internal Auditor facilitated to sit CPA exams | Senoir planned attended CPA course |               | Senoir planned attended CPA course |
| 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: No challenges faced |  |                                    |               |                                    |
| <i>Total For Internal Audit : Wage Rect:</i>            | <i>30,370</i>  | <i>22,777</i>                      | <i>75 %</i>   | <i>7,592</i>                       |
| <i>Non-Wage Reccurent:</i>                              | <i>14,023</i>  | <i>8,544</i>                       | <i>61 %</i>   | <i>2,545</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>31,321</i>                      | <i>70.6 %</i> | <i>10,138</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          |
|---|----------------------------------|---|----------------|----------------|----------------|
| <b>LCIII : Nakalama</b>                                       |                                  |   |                | <b>730,203</b> | <b>489,991</b> |
| <b>Sector : Agriculture</b>                                   |                                  |   |                | <b>134,744</b> | <b>91,912</b>  |
| <i>Programme : District Production Services</i>               |                                  |   |                | <b>134,744</b> | <b>91,912</b>  |
| Lower Local Services  |                                  |   |                |                |                |
| <i>Output : Transfers to LG</i>                               |                                  |   |                | <b>134,744</b> | <b>91,912</b>  |
| Item : 263101 LG Conditional grants (Current)                 |                                  |   |                |                |                |
| Nakalama sub county   | Nakalama Primary schools         | Other Transfers from Central Government | ,              | 133,884        | 91,482         |
| Nakalama sub county   | Nakalama Sub county headquarters | Sector Conditional Grant (Non-Wage)     | ,              | 860            | 91,482         |
| PMG   | Nakalama Sub county headquarters | Sector Conditional Grant (Non-Wage)     |                | 0              | 430            |
| <b>Sector : Works and Transport</b>                           |                                  |   |                | <b>36,470</b>  | <b>30,191</b>  |
| <i>Programme : District, Urban and Community Access Roads</i> |                                  |   |                | <b>36,470</b>  | <b>30,191</b>  |
| Lower Local Services  |                                  |   |                |                |                |
| <i>Output : Community Access Road Maintenance (LLS)</i>       |                                  |   |                | <b>31,731</b>  | <b>28,292</b>  |
| 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>              |                                  |   |                | <b>4,739</b>   | <b>1,899</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                  |   |                |                |                |
| manual maintenance  | Bukoona bukoona-bubbala 2km      | Other Transfers from Central Government | ,              | 1,892          | 1,899          |
| manual maintenance  | Nakalama nakalama-busowobi 3.01  | Other Transfers from Central Government | ,              | 2,847          | 1,899          |
| <b>Sector : Education</b>                                     |                                  |   |                | <b>470,373</b> | <b>318,476</b> |
| <i>Programme : Pre-Primary and Primary Education</i>          |                                  |   |                | <b>204,157</b> | <b>131,591</b> |
| Lower Local Services  |                                  |   |                |                |                |
| <i>Output : Primary Schools Services UPE (LLS)</i>            |                                  |   |                | <b>73,907</b>  | <b>49,271</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                  |   |                |                |                |
| BUDAALI P.S.  | Bukyaye                          | Sector Conditional Grant (Non-Wage)     |                | 7,106          | 4,737          |

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|   |                                     |                                     |                |                |
|---|-------------------------------------|-------------------------------------|----------------|----------------|
| BUKOONA P.S.  | Bukoona                             | Sector Conditional Grant (Non-Wage) | 8,121          | 5,414          |
| BUKYAYE PARENTS SCHOOL  | Nakalama                            | Sector Conditional Grant (Non-Wage) | 7,275          | 4,850          |
| BUSEI C.O.U P.S   | Busei                               | Sector Conditional Grant (Non-Wage) | 11,333         | 7,555          |
| Iganga S.D.A  | Busei                               | Sector Conditional Grant (Non-Wage) | 8,837          | 5,891          |
| Kakongoka   | Bukoona                             | Sector Conditional Grant (Non-Wage) | 6,293          | 4,195          |
| NABIRYE P.S   | Nakalama                            | Sector Conditional Grant (Non-Wage) | 7,742          | 5,161          |
| NAKALAMA P.S.   | Nakalama                            | Sector Conditional Grant (Non-Wage) | 11,792         | 7,861          |
| NAMUNDUDI P.S.  | Bukoona                             | Sector Conditional Grant (Non-Wage) | 5,408          | 3,605          |
| Capital Purchases   |                                     |                                     |                |                |
| <b>Output : Classroom construction and rehabilitation</b>           |                                     |                                     | <b>130,250</b> | <b>82,320</b>  |
| Item : 312101 Non-Residential Buildings                             |                                     |                                     |                |                |
| Building Construction - Schools-256                                 | Busei<br>Busei CoU p/S              | Sector Development Grant            | 52,250         | 0              |
| Building Construction - Maintenance and Repair-240                  | Nakalama<br>Nakalama primary school | Sector Development Grant            | 78,000         | 82,320         |
| <b>Programme : Secondary Education</b>                              |                                     |                                     | <b>266,216</b> | <b>169,090</b> |
| Lower Local Services  |                                     |                                     |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                      |                                     |                                     | <b>266,216</b> | <b>169,090</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                   |                                     |                                     |                |                |
| IGANGA COMP. SS   | Busei                               | Sector Conditional Grant (Non-Wage) | 77,694         | 40,619         |
| KIGULU H/S BUKOONA  | Bukoona                             | Sector Conditional Grant (Non-Wage) | 37,065         | 20,652         |
| NAKALAMA  | Nakalama                            | Sector Conditional Grant (Non-Wage) | 88,321         | 70,108         |
| OTHMAN BIN AFFAN ISLAMIC INSTITUTE                                  | Nakalama                            | Sector Conditional Grant (Non-Wage) | 63,136         | 37,712         |
| <b>Programme : Education &amp; Sports Management and Inspection</b> |                                     |                                     | <b>0</b>       | <b>17,796</b>  |
| Capital Purchases   |                                     |                                     |                |                |
| <b>Output : Administrative Capital</b>                              |                                     |                                     | <b>0</b>       | <b>17,796</b>  |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works  |                                     |                                     |                |                |
| Monitoring and investment servicing costs                           | Nakalama                            | Sector Development Grant            | 0              | 17,796         |
| <b>Sector : Health</b>  |                                     |                                     | <b>40,917</b>  | <b>6,526</b>   |
| <b>Programme : Primary Healthcare</b>                               |                                     |                                     | <b>10,917</b>  | <b>6,526</b>   |

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|  |   |   |                |                |
|--|---|---|----------------|----------------|
| Lower Local Services   |   |   |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>          |   |   | <b>10,917</b>  | <b>6,526</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |   |   |                |                |
| NAKALAMA EPI CENTRE  | Nakalama  | Sector Conditional Grant (Non-Wage)                   | 1,988          | 1,422          |
| NAKALAMA HC III  | Bukoona   | Sector Conditional Grant (Non-Wage)                   | 8,929          | 5,104          |
| <b>Programme : District Hospital Services</b>                      |   |   | <b>30,000</b>  | <b>0</b>       |
| Capital Purchases  |   |   |                |                |
| <b>Output : Non Standard Service Delivery Capital</b>              |   |   | <b>15,000</b>  | <b>0</b>       |
| 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              |
| <b>Output : OPD and other ward Construction and Rehabilitation</b> |   |   | <b>15,000</b>  | <b>0</b>       |
| Item : 312104 Other Structures                                     |   |   |                |                |
| Construction Services - Maintenance and Repair-400                 | Busei iganga hospital male ward                 | District Discretionary Development Equalization Grant | 15,000         | 0              |
| <b>Sector : Water and Environment</b>                              |   |   | <b>47,700</b>  | <b>42,885</b>  |
| <b>Programme : Rural Water Supply and Sanitation</b>               |   |   | <b>47,700</b>  | <b>42,885</b>  |
| Capital Purchases  |   |   |                |                |
| <b>Output : Spring protection</b>                                  |   |   | <b>3,700</b>   | <b>0</b>       |
| Item : 312104 Other Structures                                     |   |   |                |                |
| Construction Services - Water Schemes-418                          | Busei Busei                                     | Sector Development Grant                              | 3,700          | 0              |
| <b>Output : Borehole drilling and rehabilitation</b>               |   |   | <b>44,000</b>  | <b>42,885</b>  |
| Item : 312104 Other Structures                                     |   |   |                |                |
| Construction Services - Other Construction Works-405               | Nakalama Bukooboli                              | Sector Development , Grant                            | 22,000         | 42,885         |
| Construction Services - Other Construction Works-405               | Nakalama Bupala                                 | Sector Development , Grant                            | 22,000         | 42,885         |
| <b>LCIII : Namungalwe</b>  |   |   | <b>853,169</b> | <b>475,072</b> |
| <b>Sector : Agriculture</b>  |   |   | <b>134,744</b> | <b>91,912</b>  |
| <b>Programme : District Production Services</b>                    |   |   | <b>134,744</b> | <b>91,912</b>  |
| Lower Local Services   |   |   |                |                |
| <b>Output : Transfers to LG</b>                                    |   |   | <b>134,744</b> | <b>91,912</b>  |
| Item : 263101 LG Conditional grants (Current)                      |   |   |                |                |

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|   |  |   |                |                |
|---|--|---|----------------|----------------|
| Namungalwe sub county   | Namungalwe Primary schools             | Other Transfers from Central Government | 133,884        | 91,482         |
| Namungalwe sub county   | Namungalwe Sub county head quarters    | Sector Conditional Grant (Non-Wage)     | 860            | 91,482         |
| PMG   | Namungalwe sub county headquarters     | Sector Conditional Grant (Non-Wage)     | 0              | 430            |
| <b>Sector : Works and Transport</b>                           |  |   | <b>17,582</b>  | <b>7,046</b>   |
| <b>Programme : District, Urban and Community Access Roads</b> |  |   | <b>17,582</b>  | <b>7,046</b>   |
| Lower Local Services  |  |   |                |                |
| <b>Output : District Roads Maintenance (URF)</b>              |  |   | <b>17,582</b>  | <b>7,046</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |  |   |                |                |
| manual maintenance  | Nawansega namungalwe-bukoona 9.64km    | Other Transfers from Central Government | 9,118          | 3,654          |
| manual maintenance  | Bulumwaki namungalwe-buwologoma 8.95km | Other Transfers from Central Government | 8,465          | 3,392          |
| <b>Sector : Education</b>                                     |  |   | <b>619,949</b> | <b>296,816</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |  |   | <b>201,124</b> | <b>55,159</b>  |
| Lower Local Services  |  |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |  |   | <b>82,288</b>  | <b>55,159</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |  |   |                |                |
| AKANABALA BULANGA P.S.  | Mwendanfuko                            | Sector Conditional Grant (Non-Wage)     | 9,602          | 6,401          |
| BUBOGO P.S.   | Namunkesu                              | Sector Conditional Grant (Non-Wage)     | 7,815          | 5,210          |
| BULUMWAKI P.S   | Bulumwaki                              | Sector Conditional Grant (Non-Wage)     | 5,520          | 3,680          |
| KABUKO P.S.   | Nawansega                              | Sector Conditional Grant (Non-Wage)     | 7,557          | 5,038          |
| KAWETE P.S.   | Namungalwe                             | Sector Conditional Grant (Non-Wage)     | 7,742          | 5,161          |
| Mwendanfuko   | Mwendanfuko                            | Sector Conditional Grant (Non-Wage)     | 4,772          | 3,181          |
| Nabikoote P.S.  | Namunkesu                              | Sector Conditional Grant (Non-Wage)     | 5,230          | 3,487          |
| Naisanga P.S.   | Namunsala                              | Sector Conditional Grant (Non-Wage)     | 5,432          | 3,621          |
| NAMUNGALWE P.S.   | Namungalwe                             | Sector Conditional Grant (Non-Wage)     | 7,943          | 5,296          |
| NAMUNKANAGA P.S.  | Namunkanaga                            | Sector Conditional Grant (Non-Wage)     | 9,288          | 6,192          |

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|   |   |   |                |                |
|---|---|---|----------------|----------------|
| NAMUNSAALA P.S.   | Namunsala                                 | Sector Conditional Grant (Non-Wage)                   | 6,188          | 4,126          |
| Wagodo P.S.   | Bulumwaki                                 | Sector Conditional Grant (Non-Wage)                   | 5,198          | 3,766          |
| Capital Purchases   |   |   |                |                |
| <b>Output : Classroom construction and rehabilitation</b> |   |   | <b>104,500</b> | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                   |   |   |                |                |
| Building Construction - Schools-256                       | Bulumwaki<br>Bulumwaki primary school     | Sector Development , Grant                            | 52,250         | 0              |
| Building Construction - Schools-256                       | Mwendaufuko<br>Mwendaufuko primary school | Sector Development , Grant                            | 52,250         | 0              |
| <b>Output : Latrine construction and rehabilitation</b>   |   |   | <b>14,336</b>  | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                   |   |   |                |                |
| Building Construction - Latrines-237                      | Namunsala<br>namunsala primary school     | District Discretionary Development Equalization Grant | 14,336         | 0              |
| <b>Programme : Secondary Education</b>                    |   |   | <b>418,825</b> | <b>241,657</b> |
| Lower Local Services                                      |   |   |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |   |   | <b>418,825</b> | <b>241,657</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |   |   |                |                |
| COMPREHENSIVE SS BUBOGO                                   | Namunkesu                                 | Sector Conditional Grant (Non-Wage)                   | 54,540         | 26,511         |
| COUNTRY SIDE S S  | Namungalwe                                | Sector Conditional Grant (Non-Wage)                   | 131,742        | 73,356         |
| KIGULU COLLEGE  | Namungalwe                                | Sector Conditional Grant (Non-Wage)                   | 172,084        | 121,050        |
| NAMUNGALWE PARENTS SS                                     | Namungalwe                                | Sector Conditional Grant (Non-Wage)                   | 60,459         | 20,740         |
| <b>Sector : Health</b>                                    |   |   | <b>14,894</b>  | <b>14,971</b>  |
| <b>Programme : Primary Healthcare</b>                     |   |   | <b>14,894</b>  | <b>14,971</b>  |
| Lower Local Services                                      |   |   |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |   |   | <b>14,894</b>  | <b>14,971</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |   |   |                |                |
| KAWETE HC II  | Namungalwe                                | Sector Conditional Grant (Non-Wage)                   | 1,988          | 1,422          |
| NAMUNGALWE HC III   | Namungalwe                                | Sector Conditional Grant (Non-Wage)                   | 8,929          | 10,704         |
| NAMUNKESU HC II   | Namunkesu                                 | Sector Conditional Grant (Non-Wage)                   | 1,988          | 1,422          |
| NAMUSAALA HC II   | Namunsala                                 | Sector Conditional Grant (Non-Wage)                   | 1,988          | 1,422          |

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|   |                                      |   |                |                |
|---|--------------------------------------|---|----------------|----------------|
| <b>Sector : Water and Environment</b>                         |                                      |   | <b>66,000</b>  | <b>64,328</b>  |
| <b>Programme : Rural Water Supply and Sanitation</b>          |                                      |   | <b>66,000</b>  | <b>64,328</b>  |
| Capital Purchases   |                                      |   |                |                |
| <b>Output : Borehole drilling and rehabilitation</b>          |                                      |   | <b>66,000</b>  | <b>64,328</b>  |
| Item : 312104 Other Structures                                |                                      |   |                |                |
| Construction Services - Other Construction Works-405          | Namunsala Bufuutula                  | Sector Development ,, Grant             | 22,000         | 64,328         |
| Construction Services - Other Construction Works-405          | Namunkanaga Namukanaga               | Sector Development ,, Grant             | 22,000         | 64,328         |
| Construction Services - Other Construction Works-405          | Nawansega Nawasenga                  | Sector Development ,, Grant             | 22,000         | 64,328         |
| <b>LCIII : Nawandala</b>                                      |                                      |   | <b>640,468</b> | <b>415,623</b> |
| <b>Sector : Agriculture</b>                                   |                                      |   | <b>149,744</b> | <b>106,912</b> |
| <b>Programme : District Production Services</b>               |                                      |   | <b>149,744</b> | <b>106,912</b> |
| Lower Local Services  |                                      |   |                |                |
| <b>Output : Transfers to LG</b>                               |                                      |   | <b>134,744</b> | <b>91,912</b>  |
| Item : 263101 LG Conditional grants (Current)                 |                                      |   |                |                |
| Nawandala sub county  | Bugongo Primary schools              | Other Transfers from Central Government | 133,884        | 91,482         |
| Nawandala sub county  | Bugongo Sub county headquarters      | Sector Conditional Grant (Non-Wage)     | 860            | 91,482         |
| PMG   | Bugongo Sub county headquarters      | Sector Conditional Grant (Non-Wage)     | 0              | 430            |
| Capital Purchases   |                                      |   |                |                |
| <b>Output : Slaughter slab construction</b>                   |                                      |   | <b>15,000</b>  | <b>15,000</b>  |
| Item : 312104 Other Structures                                |                                      |   |                |                |
| Construction of slaughter slab                                | Bugongo Nawandala sub county grounds | Sector Development Grant                | 0              | 15,000         |
| Construction Services - Other Construction Works-405          | Bugongo sub county land              | Sector Development Grant                | 15,000         | 0              |
| <b>Sector : Works and Transport</b>                           |                                      |   | <b>43,803</b>  | <b>27,376</b>  |
| <b>Programme : District, Urban and Community Access Roads</b> |                                      |   | <b>43,803</b>  | <b>27,376</b>  |
| Lower Local Services  |                                      |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                                      |   | <b>24,349</b>  | <b>21,710</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                      |   |                |                |
| roads maintenance   | Bugongo nawandala                    | Other Transfers from Central Government | 24,349         | 21,710         |

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|   |   |   |                |                |
|---|---|---|----------------|----------------|
| <b>Output : District Roads Maintenance (URF)</b>          |   |   | <b>19,454</b>  | <b>5,666</b>   |
| 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         | 5,666          |
| <b>Sector : Education</b>                                 |   |   | <b>310,060</b> | <b>211,495</b> |
| <b>Programme : Pre-Primary and Primary Education</b>      |   |   | <b>171,244</b> | <b>131,348</b> |
| Lower Local Services                                      |   |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>        |   |   | <b>74,744</b>  | <b>48,368</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |   |   |                |                |
| Bugole P.S.   | Bugongo   | Sector Conditional Grant (Non-Wage)     | 6,567          | 4,378          |
| BUGONGO P.S.  | Bugongo   | Sector Conditional Grant (Non-Wage)     | 5,416          | 3,610          |
| BUKAMBA P.S   | Bugongo   | Sector Conditional Grant (Non-Wage)     | 4,981          | 3,321          |
| BUZAAYA P.S.  | Kyendabawala                                      | Sector Conditional Grant (Non-Wage)     | 4,667          | 3,111          |
| Kabuli P.S  | Kyendabawala                                      | Sector Conditional Grant (Non-Wage)     | 6,341          | 4,228          |
| KIRINGA P.S.  | Nawangaiza  | Sector Conditional Grant (Non-Wage)     | 7,549          | 5,033          |
| Kiwanyi Moslem P.S.                                       | Kiwanyi   | Sector Conditional Grant (Non-Wage)     | 7,460          | 4,974          |
| Malobi P.S. Schoool                                       | Namusisi  | Sector Conditional Grant (Non-Wage)     | 6,052          | 4,034          |
| Namabwere   | Bugongo   | Sector Conditional Grant (Non-Wage)     | 6,269          | 4,179          |
| NAMUSIISI P.S.  | Namusisi  | Sector Conditional Grant (Non-Wage)     | 6,261          | 4,174          |
| Nawandala P.S.  | Bugongo   | Sector Conditional Grant (Non-Wage)     | 8,797          | 5,865          |
| Nawangaiza P.S.   | Nawangaiza  | Sector Conditional Grant (Non-Wage)     | 4,385          | 1,462          |
| Capital Purchases   |   |   |                |                |
| <b>Output : Classroom construction and rehabilitation</b> |   |   | <b>78,000</b>  | <b>82,980</b>  |
| Item : 312101 Non-Residential Buildings                   |   |   |                |                |
| Building Construction - Maintenance and Repair-240        | Nawangaiza Kiringa primary school                 | Sector Development Grant                | 78,000         | 82,980         |
| <b>Output : Latrine construction and rehabilitation</b>   |   |   | <b>18,500</b>  | <b>0</b>       |

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|  |  |  |                |               |
|--|--|--|----------------|---------------|
| Item : 312101 Non-Residential Buildings                      |  |  |                |               |
| Building Construction - Latrines-237                         | Nawangaiza<br>nawangaiza primary<br>school | Sector Development<br>Grant            | 18,500         | 0             |
| <b>Programme : Secondary Education</b>                       |  |  | <b>138,816</b> | <b>80,147</b> |
| Lower Local Services   |  |  |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>               |  |  | <b>138,816</b> | <b>80,147</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)            |  |  |                |               |
| NAMUSISI H/S   | Kyendabawala                               | Sector Conditional<br>Grant (Non-Wage) | 52,708         | 28,763        |
| NAWANDALA S S  | Bugongo                                    | Sector Conditional<br>Grant (Non-Wage) | 86,108         | 51,383        |
| <b>Sector : Health</b>                                       |  |  | <b>76,857</b>  | <b>69,840</b> |
| <b>Programme : Primary Healthcare</b>                        |  |  | <b>76,857</b>  | <b>69,840</b> |
| Lower Local Services   |  |  |                |               |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>          |  |  | <b>5,860</b>   | <b>2,490</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)            |  |  |                |               |
| KIRINGA HCII   | Kiwanyi                                    | Sector Conditional<br>Grant (Non-Wage) | 2,930          | 1,245         |
| KIWANYI HC II  | Kiwanyi                                    | Sector Conditional<br>Grant (Non-Wage) | 2,930          | 1,245         |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>    |  |  | <b>16,882</b>  | <b>10,793</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)            |  |  |                |               |
| BUZAAYA HC II  | Bugongo                                    | Sector Conditional<br>Grant (Non-Wage) | 1,988          | 1,422         |
| NAMUSISI HCII  | Namusisi                                   | Sector Conditional<br>Grant (Non-Wage) | 1,988          | 1,422         |
| NAWANDALA HC III   | Kyendabawala                               | Sector Conditional<br>Grant (Non-Wage) | 8,929          | 5,104         |
| NAWANSINGE HC II   | Kyendabawala                               | Sector Conditional<br>Grant (Non-Wage) | 1,988          | 1,422         |
| NAWANZU HC II  | Kyendabawala                               | Sector Conditional<br>Grant (Non-Wage) | 1,988          | 1,422         |
| Capital Purchases  |  |  |                |               |
| <b>Output : Staff Houses Construction and Rehabilitation</b> |  |  | <b>54,116</b>  | <b>56,558</b> |
| Item : 312101 Non-Residential Buildings                      |  |  |                |               |
| nawandala staff house completed                              | Bugongo<br>nawandala HC III                | Sector Development<br>Grant            | 54,116         | 56,558        |
| <b>Sector : Water and Environment</b>                        |  |  | <b>60,004</b>  | <b>0</b>      |
| <b>Programme : Rural Water Supply and Sanitation</b>         |  |  | <b>60,004</b>  | <b>0</b>      |
| Capital Purchases  |  |  |                |               |



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|   |                          |   |                |                |
|---|--------------------------|---|----------------|----------------|
| <b>Output : Construction of piped water supply system</b>     |                          |   | <b>60,004</b>  | <b>0</b>       |
| Item : 312104 Other Structures                                |                          |   |                |                |
| Construction Services - Water Schemes-418                     | Bugongo Nawandala RGC    | Sector Development Grant                | 60,004         | 0              |
| <b>LCIII : Bulamagi</b>                                       |                          |   | <b>747,279</b> | <b>346,681</b> |
| <b>Sector : Agriculture</b>                                   |                          |   | <b>176,922</b> | <b>91,482</b>  |
| <b>Programme : District Production Services</b>               |                          |   | <b>176,922</b> | <b>91,482</b>  |
| Lower Local Services  |                          |   |                |                |
| <b>Output : Transfers to LG</b>                               |                          |   | <b>134,744</b> | <b>91,482</b>  |
| Item : 263101 LG Conditional grants (Current)                 |                          |   |                |                |
| PMG   | Bwanalira                | Sector Conditional Grant (Non-Wage)     | 0              | 0              |
| Sub county  | Bwanalira head quarters  | Sector Conditional Grant (Non-Wage)     | 860            | 0              |
| Primary school  | Bwanalira sub county     | Other Transfers from Central Government | 133,884        | 91,482         |
| Capital Purchases   |                          |   |                |                |
| <b>Output : Non Standard Service Delivery Capital</b>         |                          |   | <b>22,178</b>  | <b>0</b>       |
| Item : 312104 Other Structures                                |                          |   |                |                |
| Materials and supplies - Assorted Materials-1163              | Bwanalira Bwanalira      | Sector Development Grant                | 22,178         | 0              |
| <b>Output : Crop marketing facility construction</b>          |                          |   | <b>20,000</b>  | <b>0</b>       |
| Item : 312104 Other Structures                                |                          |   |                |                |
| Construction Services - Other Construction Works-405          | Bukoyo CMS village       | Sector Development Grant                | 20,000         | 0              |
| <b>Sector : Works and Transport</b>                           |                          |   | <b>173,846</b> | <b>80,289</b>  |
| <b>Programme : District, Urban and Community Access Roads</b> |                          |   | <b>138,846</b> | <b>80,289</b>  |
| Lower Local Services  |                          |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                          |   | <b>21,132</b>  | <b>18,842</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                          |   |                |                |
| roads maintenance   | Bwanalira bulamagi       | Other Transfers from Central Government | 21,132         | 18,842         |
| <b>Output : District Roads Maintenance (URF)</b>              |                          |   | <b>117,714</b> | <b>61,447</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                          |   |                |                |
| routine manual maintenance                                    | Bukoyo buligo-nawansinge | Other Transfers from Central Government | 0              | 379            |

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|   |   |  |                |               |
|---|---|--|----------------|---------------|
| PERIODIC MAINTENANCE                                      | Bulwoza<br>CMS BUWASA<br>3.92KM                               | Other Transfers<br>from Central<br>Government                  | 39,200         | 39,658        |
| Routine manual maintenance of<br>district roads           | Bulwoza<br>cms-buwasa<br>3.92km                               | Other Transfers<br>from Central<br>Government                  | 3,708          | 8,849         |
| mechanised l maintenance                                  | Bukoyo<br>cms-luyira  | Other Transfers<br>from Central<br>Government                  | 13,694         | 8,232         |
| routine manual maintenance of district<br>roads           | Bulwoza<br>cms-luyira   | Other Transfers<br>from Central<br>Government                  | 5,873          | 8,849         |
| mechanised maintenance                                    | Bwanalira<br>magogo-bwanalira                                 | Other Transfers<br>from Central<br>Government                  | 22,546         | 0             |
| manual maintenance  | Bwanalira<br>magogo-bwanalira<br>5.39km                       | Other Transfers<br>from Central<br>Government                  | 5,098          | 4,328         |
| manual maintenance  | Bukoyo<br>mulondo tembo<br>1km                                | Other Transfers<br>from Central<br>Government                  | 946            | 4,328         |
| spot improvement  | Bukoyo<br>walugogo swamp<br>along buligo-<br>nawansinge 0.5km | Other Transfers<br>from Central<br>Government                  | 21,892         | 0             |
| manual maintenance  | BULOWOOZA<br>walukuba-<br>madhigandere-<br>bulwoza 5.03km     | Other Transfers<br>from Central<br>Government                  | 4,757          | 4,328         |
| <b>Programme : District Engineering Services</b>          |   |  | <b>35,000</b>  | <b>0</b>      |
| Capital Purchases   |   |  |                |               |
| <b>Output : Non Standard Service Delivery Capital</b>     |   |  | <b>35,000</b>  | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                   |   |  |                |               |
| Building Construction - General<br>Construction Works-227 | Bukoyo<br>completion of<br>district finance<br>toilet         | District<br>Discretionary<br>Development<br>Equalization Grant | 13,500         | 0             |
| Building Construction - General<br>Construction Works-227 | Bukoyo<br>water borne toilet -<br>works                       | District<br>Discretionary<br>Development<br>Equalization Grant | 3,000          | 0             |
| Building Construction - Toilet Repair-<br>270             | Bukoyo<br>water borne toilet at<br>district<br>headquarters   | District<br>Discretionary<br>Development<br>Equalization Grant | 18,500         | 0             |
| <b>Sector : Education</b>                                 |   |  | <b>282,782</b> | <b>80,743</b> |
| <b>Programme : Pre-Primary and Primary Education</b>      |   |  | <b>202,652</b> | <b>53,490</b> |
| Lower Local Services                                      |   |  |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>        |   |  | <b>83,563</b>  | <b>53,490</b> |

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## Quarter3

|   |   |   |                |          |
|---|---|---|----------------|----------|
| Item : 263367 Sector Conditional Grant (Non-Wage)         |   |   |                |          |
| BISHOP WILLIS DEMO. SCHOOL                                | Iwawu                                     | Sector Conditional Grant (Non-Wage)                   | 7,388          | 4,925    |
| BUCKLEY H.S.  | Iwawu                                     | Sector Conditional Grant (Non-Wage)                   | 5,609          | 3,739    |
| BUDHWEGE P.S.   | Bukoyo                                    | Sector Conditional Grant (Non-Wage)                   | 4,192          | 2,795    |
| Bukoyo  | Bukoyo                                    | Sector Conditional Grant (Non-Wage)                   | 4,087          | 2,725    |
| BULOWOZA CENTRAL N.P.S                                    | Bulowoza                                  | Sector Conditional Grant (Non-Wage)                   | 5,899          | 3,452    |
| BUSU P.S.   | Iwawu                                     | Sector Conditional Grant (Non-Wage)                   | 6,567          | 4,378    |
| BUWASA P.S.   | Bulowoza                                  | Sector Conditional Grant (Non-Wage)                   | 4,820          | 3,213    |
| BUYUBU P.S  | Bwanalira                                 | Sector Conditional Grant (Non-Wage)                   | 5,021          | 3,347    |
| CANON IBULA P.S.  | Iwawu                                     | Sector Conditional Grant (Non-Wage)                   | 9,046          | 6,031    |
| IGANGA BOYS P.S.  | Bukoyo                                    | Sector Conditional Grant (Non-Wage)                   | 6,044          | 4,029    |
| Kigulu Girls  | Bukoyo                                    | Sector Conditional Grant (Non-Wage)                   | 7,702          | 5,135    |
| KINAWANSWA P.S.   | Bwanalira                                 | Sector Conditional Grant (Non-Wage)                   | 6,366          | 4,244    |
| Walugogo  | Bukoyo                                    | Sector Conditional Grant (Non-Wage)                   | 7,291          | 2,430    |
| WALUKUBA P.S  | Bulowoza                                  | Sector Conditional Grant (Non-Wage)                   | 3,532          | 3,047    |
| Capital Purchases   |   |   |                |          |
| <b>Output : Classroom construction and rehabilitation</b> |   |   | <b>104,500</b> | <b>0</b> |
| Item : 312101 Non-Residential Buildings                   |   |   |                |          |
| Building Construction - Schools-256                       | Iwaawu Bishop willis Demonstration school | Sector Development , Grant                            | 52,250         | 0        |
| Building Construction - Schools-256                       | Bulowoza Bulowoza primary school          | Sector Development , Grant                            | 52,250         | 0        |
| <b>Output : Latrine construction and rehabilitation</b>   |   |   | <b>2,200</b>   | <b>0</b> |
| Item : 312101 Non-Residential Buildings                   |   |   |                |          |
| Building Construction - Latrines-237                      | Bukoyo bishop wills and other             | District Discretionary Development Equalization Grant | 2,200          | 0        |
| <b>Output : Provision of furniture to primary schools</b> |   |   | <b>12,389</b>  | <b>0</b> |
| Item : 312203 Furniture & Fixtures                        |   |   |                |          |

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|  |  |   |               |               |
|--|--|---|---------------|---------------|
| Furniture and Fixtures - Desks-637                                       | Bukoyo<br>various schools              | Sector Development<br>Grant                   | 12,389        | 0             |
| <b>Programme : Secondary Education</b>                                   |  |   | <b>68,951</b> | <b>27,253</b> |
| Lower Local Services   |  |   |               |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                           |  |   | <b>68,951</b> | <b>27,253</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |  |   |               |               |
| WESLEY HIGH SCHOOL   | Bulowoza                               | Sector Conditional<br>Grant (Non-Wage)        | 68,951        | 27,253        |
| <b>Programme : Education &amp; Sports Management and Inspection</b>      |  |   | <b>11,179</b> | <b>0</b>      |
| Capital Purchases  |  |   |               |               |
| <b>Output : Administrative Capital</b>                                   |  |   | <b>11,179</b> | <b>0</b>      |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |  |   |               |               |
| Monitoring, Supervision and<br>Appraisal - Supervision of Works-<br>1265 | Bukoyo<br>bukoyo                       | Sector Development<br>Grant                   | 11,179        | 0             |
| <b>Sector : Water and Environment</b>                                    |  |   | <b>44,000</b> | <b>42,885</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>                     |  |   | <b>44,000</b> | <b>42,885</b> |
| Capital Purchases  |  |   |               |               |
| <b>Output : Borehole drilling and rehabilitation</b>                     |  |   | <b>44,000</b> | <b>42,885</b> |
| Item : 312104 Other Structures   |  |   |               |               |
| Construction Services - Other<br>Construction Works-405                  | Bwanalira<br>Kinawaswa-<br>Igulamubiri | Sector Development ,<br>Grant                 | 22,000        | 42,885        |
| Construction Services - Other<br>Construction Works-405                  | Iwaawu<br>Kyemeire                     | Sector Development ,<br>Grant                 | 22,000        | 42,885        |
| <b>Sector : Social Development</b>                                       |  |   | <b>30,000</b> | <b>11,646</b> |
| <b>Programme : Community Mobilisation and Empowerment</b>                |  |   | <b>30,000</b> | <b>11,646</b> |
| Lower Local Services   |  |   |               |               |
| <b>Output : Community Development Services for LLGs (LLS)</b>            |  |   | <b>30,000</b> | <b>11,646</b> |
| Item : 291003 Transfers to Other Private Entities                        |  |   |               |               |
| support operation of youth activities                                    | Bulowoza<br>head quarters              | Other Transfers<br>from Central<br>Government | 7,000         | 0             |
| operation fund for youth project   | Bukoyo<br>headquarters                 | Other Transfers<br>from Central<br>Government | 23,000        | 11,646        |
| <b>Sector : Public Sector Management</b>                                 |  |   | <b>39,729</b> | <b>39,636</b> |
| <b>Programme : District and Urban Administration</b>                     |  |   | <b>38,719</b> | <b>38,626</b> |
| Capital Purchases  |  |   |               |               |
| <b>Output : Administrative Capital</b>                                   |  |   | <b>38,719</b> | <b>38,626</b> |

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|  |   |   |                |                |
|--|---|---|----------------|----------------|
| Item : 312211 Office Equipment   |   |   |                |                |
| Printer for HR,Computer for registry,and computer for information office | Bukoyo District                             | District Discretionary Development Equalization Grant | 8,831          | 8,831          |
| Item : 312302 Intangible Fixed Assets                                    |   |   |                |                |
| capacity building of staff   | Bulowoza district                           | District Discretionary Development Equalization Grant | 29,888         | 29,795         |
| <b>Programme : Local Government Planning Services</b>                    |   |   | <b>1,010</b>   | <b>1,010</b>   |
| Capital Purchases  |   |   |                |                |
| <b>Output : Administrative Capital</b>                                   |   |   | <b>1,010</b>   | <b>1,010</b>   |
| Item : 312211 Office Equipment   |   |   |                |                |
| procurement of UPS   | Bukoyo planning unit                        | District Discretionary Development Equalization Grant | 1,010          | 1,010          |
| <b>LCIII : Nabitende</b>   |   |   | <b>835,105</b> | <b>460,216</b> |
| <b>Sector : Agriculture</b>  |   |   | <b>134,744</b> | <b>91,912</b>  |
| <b>Programme : District Production Services</b>                          |   |   | <b>134,744</b> | <b>91,912</b>  |
| Lower Local Services   |   |   |                |                |
| <b>Output : Transfers to LG</b>  |   |   | <b>134,744</b> | <b>91,912</b>  |
| Item : 263101 LG Conditional grants (Current)                            |   |   |                |                |
| PMG  | Nabitende nabitende sub county headquarters | Sector Conditional Grant (Non-Wage)                   | 0              | 430            |
| nabitende sub county   | Nabitende Primary schools                   | Other Transfers from Central Government               | 133,884        | 91,482         |
| nabitende sub county   | Nabitende Sub county headquarters           | Sector Conditional Grant (Non-Wage)                   | 860            | 91,482         |
| <b>Sector : Works and Transport</b>                                      |   |   | <b>130,383</b> | <b>48,824</b>  |
| <b>Programme : District, Urban and Community Access Roads</b>            |   |   | <b>130,383</b> | <b>48,824</b>  |
| Lower Local Services   |   |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>                  |   |   | <b>21,626</b>  | <b>19,282</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |   |   |                |                |
| roads maintenance  | Nabitende nabitende                         | Other Transfers from Central Government               | 21,626         | 19,282         |
| <b>Output : District Roads Maintenance (URF)</b>                         |   |   | <b>108,757</b> | <b>29,542</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |   |   |                |                |

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## Quarter3

|   |   |   |                |                |
|---|---|---|----------------|----------------|
| PERIODIC MAINTENANCE                                      | Itanda<br>BUGONO-<br>NABITENDE<br>BANADA 8.13KM           | Other Transfers<br>from Central<br>Government | 81,300         | 18,160         |
| manual maintenance  | Bugono<br>nabitende-bugono<br>nabitende banada<br>18.13km | Other Transfers<br>from Central<br>Government | 17,147         | 11,382         |
| manual maintenance  | Kasambika<br>nabitende-<br>kasambika-namusisi             | Other Transfers<br>from Central<br>Government | 10,309         | 11,382         |
| <b>Sector : Education</b>                                 |   |   | <b>453,841</b> | <b>227,462</b> |
| <b>Programme : Pre-Primary and Primary Education</b>      |   |   | <b>224,222</b> | <b>101,428</b> |
| Lower Local Services                                      |   |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>        |   |   | <b>75,472</b>  | <b>46,004</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |   |   |                |                |
| BANADA P.S  | Nabitende   | Sector Conditional<br>Grant (Non-Wage)        | 6,349          | 4,233          |
| BUGON LUTHERAN P/S  | Bugono  | Sector Conditional<br>Grant (Non-Wage)        | 3,266          | 2,177          |
| BUGONO PARENTS P.S  | Bugono  | Sector Conditional<br>Grant (Non-Wage)        | 4,369          | 2,913          |
| BUSULUMBA P.S.  | Bugono  | Sector Conditional<br>Grant (Non-Wage)        | 3,226          | 2,151          |
| Butabala P.S  | Nabitende   | Sector Conditional<br>Grant (Non-Wage)        | 4,256          | 2,838          |
| BUVULE PARENTS P.S.                                       | Itanda  | Sector Conditional<br>Grant (Non-Wage)        | 3,958          | 2,639          |
| BUWEIRA P.S.  | Itanda  | Sector Conditional<br>Grant (Non-Wage)        | 5,190          | 3,460          |
| Buwerempe P.S.  | Kasambika   | Sector Conditional<br>Grant (Non-Wage)        | 5,488          | 3,659          |
| Itanda P.S.   | Itanda  | Sector Conditional<br>Grant (Non-Wage)        | 5,182          | 3,455          |
| KASAMBIIKA P.S.   | Kasambika   | Sector Conditional<br>Grant (Non-Wage)        | 4,659          | 3,106          |
| Nabitende P.S.  | Nabitende   | Sector Conditional<br>Grant (Non-Wage)        | 8,877          | 5,918          |
| Naluko P.S.   | Naluko  | Sector Conditional<br>Grant (Non-Wage)        | 7,718          | 5,145          |
| Nawankwale P/S  | Naluko  | Sector Conditional<br>Grant (Non-Wage)        | 7,847          | 2,616          |
| WANDYAKA ST.MARYS P.S                                     | Nabitende   | Sector Conditional<br>Grant (Non-Wage)        | 5,086          | 1,695          |
| Capital Purchases   |   |   |                |                |
| <b>Output : Classroom construction and rehabilitation</b> |   |   | <b>130,250</b> | <b>55,424</b>  |
| Item : 312101 Non-Residential Buildings                   |   |   |                |                |

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## Quarter3

|  |                                    |                                     |                |                |
|--|------------------------------------|-------------------------------------|----------------|----------------|
| 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              |
| <b>Output : Latrine construction and rehabilitation</b>            |                                    |                                     | <b>18,500</b>  | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                            |                                    |                                     |                |                |
| Building Construction - Latrines-237                               | Itanda itanda primary school       | Sector Development Grant            | 18,500         | 0              |
| <b>Programme : Secondary Education</b>                             |                                    |                                     | <b>229,619</b> | <b>126,034</b> |
| Lower Local Services   |                                    |                                     |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                     |                                    |                                     | <b>229,619</b> | <b>126,034</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |                                    |                                     |                |                |
| ITANDA S S   | Itanda                             | Sector Conditional Grant (Non-Wage) | 179,026        | 105,217        |
| ST MICHAEL GATEWAY SS  | ituba                              | Sector Conditional Grant (Non-Wage) | 50,594         | 20,817         |
| <b>Sector : Health</b>   |                                    |                                     | <b>34,445</b>  | <b>25,995</b>  |
| <b>Programme : Primary Healthcare</b>                              |                                    |                                     | <b>34,445</b>  | <b>25,995</b>  |
| Lower Local Services   |                                    |                                     |                |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>                |                                    |                                     | <b>5,821</b>   | <b>1,265</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |                                    |                                     |                |                |
| NABITENDE HC II  | Nabitende                          | Sector Conditional Grant (Non-Wage) | 5,821          | 1,265          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>          |                                    |                                     | <b>28,624</b>  | <b>24,730</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |                                    |                                     |                |                |
| BUGONO HC IV   | Bugono                             | Sector Conditional Grant (Non-Wage) | 24,648         | 18,204         |
| ITANDA HC II   | Itanda                             | Sector Conditional Grant (Non-Wage) | 1,988          | 1,422          |
| KASAMBIKA HC II  | Kasambika                          | Sector Conditional Grant (Non-Wage) | 1,988          | 5,104          |
| <b>Sector : Water and Environment</b>                              |                                    |                                     | <b>81,692</b>  | <b>66,023</b>  |
| <b>Programme : Rural Water Supply and Sanitation</b>               |                                    |                                     | <b>66,692</b>  | <b>66,023</b>  |
| Capital Purchases  |                                    |                                     |                |                |
| <b>Output : Construction of public latrines in RGCs</b>            |                                    |                                     | <b>22,692</b>  | <b>23,137</b>  |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |                                    |                                     |                |                |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265  | Bugono Bugono RGC                  | Sector Development Grant            | 316            | 0              |

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## Quarter3

|   |   |  |                  |                  |
|---|---|--|------------------|------------------|
| Item : 312101 Non-Residential Buildings                           |   |  |                  |                  |
| Building Construction - Latrines-237                              | Bugono<br>Bugono RGC                        | Sector Development<br>Grant                                    | 15,177           | 19,299           |
| Building Construction - Maintenance and Repair-240                | Bugono<br>water office                      | Sector Development<br>Grant                                    | 7,199            | 3,838            |
| <b>Output : Borehole drilling and rehabilitation</b>              |   |  | <b>44,000</b>    | <b>42,885</b>    |
| Item : 312104 Other Structures                                    |   |  |                  |                  |
| Construction Services - Water Schemes-418                         | Itanda<br>Buvule                            | Sector Development<br>Grant                                    | 22,000           | 21,443           |
| Construction Services - Other Construction Works-405              | Kasambika<br>Kasambika                      | Sector Development<br>Grant                                    | 22,000           | 21,443           |
| <b>Programme : Natural Resources Management</b>                   |   |  | <b>15,000</b>    | <b>0</b>         |
| Capital Purchases   |   |  |                  |                  |
| <b>Output : Administrative Capital</b>                            |   |  | <b>15,000</b>    | <b>0</b>         |
| Item : 312301 Cultivated Assets                                   |   |  |                  |                  |
| Cultivated Assets - Seedlings-426                                 | Bugono<br>all subcounties                   | District<br>Discretionary<br>Development<br>Equalization Grant | 15,000           | 0                |
| <b>LCIII : Nakigo</b>   |   |  | <b>3,517,198</b> | <b>2,422,278</b> |
| <b>Sector : Agriculture</b>                                       |   |  | <b>186,744</b>   | <b>161,127</b>   |
| <b>Programme : District Production Services</b>                   |   |  | <b>186,744</b>   | <b>161,127</b>   |
| Lower Local Services  |   |  |                  |                  |
| <b>Output : Transfers to LG</b>                                   |   |  | <b>134,744</b>   | <b>91,912</b>    |
| Item : 263101 LG Conditional grants (Current)                     |   |  |                  |                  |
| PMG   | Nakigo<br>nakigo sub county<br>headquarters | Sector Conditional<br>Grant (Non-Wage)                         | 0                | 430              |
| nakigo sub county   | busowoobi<br>Primary schools                | Other Transfers<br>from Central<br>Government                  | 133,884          | 91,482           |
| Nakigo sub county   | busowoobi<br>sub county<br>headquarters     | Sector Conditional<br>Grant (Non-Wage)                         | 860              | 91,482           |
| Capital Purchases   |   |  |                  |                  |
| <b>Output : Non Standard Service Delivery Capital</b>             |   |  | <b>52,000</b>    | <b>69,215</b>    |
| Item : 312104 Other Structures                                    |   |  |                  |                  |
| supply of demonstration materials for improved pasture management | Bulubandi                                   | Sector Development<br>Grant                                    | 0                | 26,000           |
| Supply of fish feeds for the fish hatchery                        | Bulubandi                                   | Sector Development<br>Grant                                    | 0                | 7,215            |
| supply of improved maize seeds and fertilizers for                | Bulubandi                                   | Sector Development<br>Grant                                    | 0                | 26,000           |



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|   |  |   |                |                |
|---|--|---|----------------|----------------|
| Materials and supplies - Assorted Materials-1163              | Bulubandi District head quarters           | Sector Development Grant                | 52,000         | 0              |
| Supply of water pumps   | Bulubandi Production dept fisheries sector | Sector Development Grant                | 0              | 10,000         |
| <b>Sector : Works and Transport</b>                           |  |   | <b>100,017</b> | <b>93,250</b>  |
| <b>Programme : District, Urban and Community Access Roads</b> |  |   | <b>100,017</b> | <b>93,250</b>  |
| Lower Local Services  |  |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |  |   | <b>27,227</b>  | <b>24,277</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |  |   |                |                |
| roads maintenance   | Nakigo nakigo                              | Other Transfers from Central Government | 27,227         | 24,277         |
| <b>Output : District Roads Maintenance (URF)</b>              |  |   | <b>72,790</b>  | <b>68,973</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |  |   |                |                |
| manual maintenance  | busowoobi busowobi-nakigo 6.65km           | Other Transfers from Central Government | 6,290          | 2,520          |
| PERIODIC MAINTENANCE  | Nakigo NAKIGO-BUSOWOBI 6.65KM              | Other Transfers from Central Government | 66,500         | 66,453         |
| <b>Sector : Education</b>                                     |  |   | <b>442,493</b> | <b>170,277</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |  |   | <b>208,294</b> | <b>70,385</b>  |
| Lower Local Services  |  |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |  |   | <b>96,584</b>  | <b>63,175</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |  |   |                |                |
| BUGABWE P.S.  | Bulubandi                                  | Sector Conditional Grant (Non-Wage)     | 9,433          | 6,289          |
| BUKAZIBA P.S.   | busowoobi                                  | Sector Conditional Grant (Non-Wage)     | 4,240          | 2,827          |
| BUKWAYA P.S.  | Bunyama                                    | Sector Conditional Grant (Non-Wage)     | 5,190          | 3,460          |
| BULIGANWA P.S.  | Kabira                                     | Sector Conditional Grant (Non-Wage)     | 4,458          | 3,452          |
| BULUBANDI P.S.  | Bulubandi                                  | Sector Conditional Grant (Non-Wage)     | 7,106          | 4,737          |
| BUNYAMA P.S.  | Bunyama                                    | Sector Conditional Grant (Non-Wage)     | 4,788          | 3,192          |
| BUSAMBIRA P.S.  | Kabira                                     | Sector Conditional Grant (Non-Wage)     | 7,034          | 4,689          |
| BUSOWOBI P.S.   | busowoobi                                  | Sector Conditional Grant (Non-Wage)     | 3,588          | 3,192          |
| Ituba P.S.  | Kabira                                     | Sector Conditional Grant (Non-Wage)     | 8,209          | 5,473          |

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## Quarter3

|   |                                    |                                     |                  |                  |
|---|------------------------------------|-------------------------------------|------------------|------------------|
| Kabira P.S.   | Kabira                             | Sector Conditional Grant (Non-Wage) | 5,480            | 3,653            |
| KAKOMBO P.S.  | Wairama                            | Sector Conditional Grant (Non-Wage) | 4,176            | 2,784            |
| NAKIGO NABUWAT P.S.   | busowoobi                          | Sector Conditional Grant (Non-Wage) | 8,837            | 5,891            |
| NAKIGO P.S.   | busowoobi                          | Sector Conditional Grant (Non-Wage) | 5,907            | 3,938            |
| NAKISENYI P.S.  | Wairama                            | Sector Conditional Grant (Non-Wage) | 7,557            | 2,519            |
| NAWANZU P.S.  | Kabira                             | Sector Conditional Grant (Non-Wage) | 5,456            | 3,637            |
| WAIRAMA P.S.  | Wairama                            | Sector Conditional Grant (Non-Wage) | 5,126            | 3,441            |
| Capital Purchases   |                                    |                                     |                  |                  |
| <b>Output : Classroom construction and rehabilitation</b>           |                                    |                                     | <b>111,710</b>   | <b>7,210</b>     |
| 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            |
| <b>Programme : Secondary Education</b>                              |                                    |                                     | <b>153,421</b>   | <b>84,892</b>    |
| Lower Local Services  |                                    |                                     |                  |                  |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                      |                                    |                                     | <b>153,421</b>   | <b>84,892</b>    |
| Item : 263367 Sector Conditional Grant (Non-Wage)                   |                                    |                                     |                  |                  |
| BUSOGA COLLEGE KIGULU   | Bulubandi                          | Sector Conditional Grant (Non-Wage) | 26,930           | 10,486           |
| NAKIGO S S  | busowoobi                          | Sector Conditional Grant (Non-Wage) | 101,406          | 61,860           |
| WESLEY SSS & VOCATIONAL   | busowoobi                          | Sector Conditional Grant (Non-Wage) | 25,085           | 12,546           |
| <b>Programme : Education &amp; Sports Management and Inspection</b> |                                    |                                     | <b>80,778</b>    | <b>15,000</b>    |
| Capital Purchases   |                                    |                                     |                  |                  |
| <b>Output : Administrative Capital</b>                              |                                    |                                     | <b>80,778</b>    | <b>15,000</b>    |
| Item : 312302 Intangible Fixed Assets                               |                                    |                                     |                  |                  |
| capacity building for teachers and Mgt committees                   | Bulubandi DEO Office               | Sector Development Grant            | 80,778           | 15,000           |
| <b>Sector : Health</b>  |                                    |                                     | <b>1,921,835</b> | <b>1,376,734</b> |
| <b>Programme : Primary Healthcare</b>                               |                                    |                                     | <b>1,921,835</b> | <b>1,376,734</b> |
| Lower Local Services  |                                    |                                     |                  |                  |

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|  |   |                                     |                  |                  |
|--|---|-------------------------------------|------------------|------------------|
| <b>Output : NGO Basic Healthcare Services (LLS)</b>                      |   |                                     | <b>2,930</b>     | <b>1,245</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |   |                                     |                  |                  |
| KAKOMBO HCII   | Wairama   | Sector Conditional Grant (Non-Wage) | 2,930            | 1,245            |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                |   |                                     | <b>12,905</b>    | <b>7,949</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |   |                                     |                  |                  |
| BULUBANDI HC II  | Bulubandi   | Sector Conditional Grant (Non-Wage) | 1,988            | 1,422            |
| BUSOWOBI HC III  | busowoobi   | Sector Conditional Grant (Non-Wage) | 8,929            | 5,104            |
| ITUBA HC II  | Kabira  | Sector Conditional Grant (Non-Wage) | 1,988            | 1,422            |
| Capital Purchases  |   |                                     |                  |                  |
| <b>Output : Non Standard Service Delivery Capital</b>                    |   |                                     | <b>1,906,000</b> | <b>1,367,540</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |   |                                     |                  |                  |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Bulubandi dhos office                               | External Financing ,                | 706,000          | 1,367,540        |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Bulubandi district health office                    | External Financing ,                | 1,200,000        | 1,367,540        |
| <b>Sector : Water and Environment</b>                                    |   |                                     | <b>143,726</b>   | <b>68,066</b>    |
| <b>Programme : Rural Water Supply and Sanitation</b>                     |   |                                     | <b>124,317</b>   | <b>68,066</b>    |
| Capital Purchases  |   |                                     |                  |                  |
| <b>Output : Borehole drilling and rehabilitation</b>                     |   |                                     | <b>124,317</b>   | <b>68,066</b>    |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |   |                                     |                  |                  |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265        | Bulubandi water office                              | Sector Development Grant            | 25,007           | 16,751           |
| Item : 312104 Other Structures   |   |                                     |                  |                  |
| Construction Services - Other Construction Works-405                     | Bulubandi Bugabwe                                   | Sector Development , Grant          | 22,000           | 44,814           |
| Construction Services - Other Construction Works-405                     | Bunyama Bukwaya and Kiboyo                          | Sector Development , Grant          | 44,000           | 44,814           |
| 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           | 6,502            |
| Construction Services - Operational Activities -404                      | Bulubandi water office.                             | Sector Development , Grant          | 2,520            | 6,502            |
| <b>Programme : Natural Resources Management</b>                          |   |                                     | <b>19,409</b>    | <b>0</b>         |

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## Quarter3

|  |                                    |   |                |                |
|--|------------------------------------|---|----------------|----------------|
| Capital Purchases  |                                    |   |                |                |
| <b>Output : Administrative Capital</b>                         |                                    |   | <b>19,409</b>  | <b>0</b>       |
| 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              |
| <b>Sector : Social Development</b>                             |                                    |   | <b>709,116</b> | <b>544,700</b> |
| <b>Programme : Community Mobilisation and Empowerment</b>      |                                    |   | <b>709,116</b> | <b>544,700</b> |
| Lower Local Services   |                                    |   |                |                |
| <b>Output : Community Development Services for LLGs (LLS)</b>  |                                    |   | <b>709,116</b> | <b>544,700</b> |
| Item : 291003 Transfers to Other Private Entities              |                                    |   |                |                |
| Youth Livelihood   | busowoobi community based services | Other Transfers from Central Government               | 709,116        | 544,700        |
| <b>Sector : Public Sector Management</b>                       |                                    |   | <b>8,268</b>   | <b>8,125</b>   |
| <b>Programme : Local Government Planning Services</b>          |                                    |   | <b>8,268</b>   | <b>8,125</b>   |
| Capital Purchases  |                                    |   |                |                |
| <b>Output : Administrative Capital</b>                         |                                    |   | <b>8,268</b>   | <b>8,125</b>   |
| Item : 312104 Other Structures                                 |                                    |   |                |                |
| Construction Services - Offices-403                            | Bulubandi planning unit            | District Discretionary Development Equalization Grant | 1,278          | 1,225          |
| Item : 312202 Machinery and Equipment                          |                                    |   |                |                |
| Machinery and Equipment - Computers-1026                       | Bulubandi planning unit            | District Discretionary Development Equalization Grant | 6,990          | 6,900          |
| <b>Sector : Accountability</b>                                 |                                    |   | <b>5,000</b>   | <b>0</b>       |
| <b>Programme : Financial Management and Accountability(LG)</b> |                                    |   | <b>5,000</b>   | <b>0</b>       |
| Capital Purchases  |                                    |   |                |                |
| <b>Output : Administrative Capital</b>                         |                                    |   | <b>5,000</b>   | <b>0</b>       |
| Item : 312202 Machinery and Equipment                          |                                    |   |                |                |
| Machinery and Equipment - Computers-1026                       | Bulubandi Finance office           | District Discretionary Development Equalization Grant | 5,000          | 0              |

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|   |  |   |                |                |
|---|--|---|----------------|----------------|
| <b>LCIII : Nambale</b>  |  |   | <b>893,204</b> | <b>550,485</b> |
| <b>Sector : Agriculture</b>                                   |  |   | <b>134,744</b> | <b>91,912</b>  |
| <b>Programme : District Production Services</b>               |  |   | <b>134,744</b> | <b>91,912</b>  |
| Lower Local Services  |  |   |                |                |
| <b>Output : Transfers to LG</b>                               |  |   | <b>134,744</b> | <b>91,912</b>  |
| Item : 263101 LG Conditional grants (Current)                 |  |   |                |                |
| Nambale sub county  | Nambale<br>Primary schools             | Other Transfers<br>from Central<br>Government | 133,884        | 91,482         |
| nambale sub county  | Nambale<br>sub county head<br>quarters | Sector Conditional<br>Grant (Non-Wage)        | 860            | 91,482         |
| PMG   | Nambale<br>Sub county<br>headquarters  | Sector Conditional<br>Grant (Non-Wage)        | 0              | 430            |
| <b>Sector : Works and Transport</b>                           |  |   | <b>76,569</b>  | <b>61,386</b>  |
| <b>Programme : District, Urban and Community Access Roads</b> |  |   | <b>76,569</b>  | <b>61,386</b>  |
| Lower Local Services  |  |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |  |   | <b>62,543</b>  | <b>55,765</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |  |   |                |                |
| roads maintenance   | Nambale<br>nambale                     | Other Transfers<br>from Central<br>Government | 35,095         | 55,765         |
| roads maintenance   | Nambale<br>namungalwe                  | Other Transfers<br>from Central<br>Government | 27,448         | 55,765         |
| <b>Output : District Roads Maintenance (URF)</b>              |  |   | <b>14,026</b>  | <b>5,621</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |  |   |                |                |
| manual maintenance  | Naibiri<br>nabitende-buwongo<br>8.38   | Other Transfers<br>from Central<br>Government | 7,926          | 5,621          |
| manual maintenance  | Nambale<br>nambale-buwongo<br>6.45km   | Other Transfers<br>from Central<br>Government | 6,100          | 5,621          |
| <b>Sector : Education</b>                                     |  |   | <b>623,860</b> | <b>320,916</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |  |   | <b>287,089</b> | <b>148,671</b> |
| Lower Local Services  |  |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |  |   | <b>96,946</b>  | <b>59,485</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |  |   |                |                |
| BUKWANGA P.S.   | Naibiri                                | Sector Conditional<br>Grant (Non-Wage)        | 7,831          | 5,221          |
| IBANDA P.S.   | Kidago                                 | Sector Conditional<br>Grant (Non-Wage)        | 9,763          | 6,509          |

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## Quarter3

|  |   |   |                |               |
|--|---|---|----------------|---------------|
| Irenzi P.S.  | Nambale   | Sector Conditional Grant (Non-Wage)                   | 8,282          | 5,521         |
| KAMIRA S.D.A. P.S.   | Mwiira  | Sector Conditional Grant (Non-Wage)                   | 3,073          | 1,024         |
| KIDAAGO P.S.   | Kidago  | Sector Conditional Grant (Non-Wage)                   | 5,939          | 3,959         |
| MUIRA P.S.   | Mwiira  | Sector Conditional Grant (Non-Wage)                   | 6,567          | 4,378         |
| NABITOVU P.S.  | Mwiira  | Sector Conditional Grant (Non-Wage)                   | 5,585          | 3,723         |
| NABUKONE P.S.  | Nasuuti   | Sector Conditional Grant (Non-Wage)                   | 10,254         | 6,836         |
| NAIBIRI P.S.   | Naibiri   | Sector Conditional Grant (Non-Wage)                   | 12,363         | 4,121         |
| NAMBAALE P.S.  | Nambale   | Sector Conditional Grant (Non-Wage)                   | 6,728          | 4,485         |
| NASUTI P.S.  | Nasuuti   | Sector Conditional Grant (Non-Wage)                   | 8,668          | 5,779         |
| ST. MULUMBA P.S.   | Nambale   | Sector Conditional Grant (Non-Wage)                   | 5,327          | 3,551         |
| TOKA PARENTS P.S.  | Naibiri   | Sector Conditional Grant (Non-Wage)                   | 6,567          | 4,378         |
| Capital Purchases  |   |   |                |               |
| <b>Output : Classroom construction and rehabilitation</b>                |   |   | <b>130,250</b> | <b>87,628</b> |
| 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<br>Nabitovu primary school                 | Sector Development Grant                              | 52,250         | 81,030        |
| Building Construction - Maintenance and Repair-240                       | Nambale<br>Nambale primary school                 | Sector Development Grant                              | 78,000         | 0             |
| <b>Output : Latrine construction and rehabilitation</b>                  |   |   | <b>32,836</b>  | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                                  |   |   |                |               |
| Building Construction - Latrines-237                                     | Naibiri<br>Naibiri primary school                 | Sector Development , Grant                            | 18,500         | 0             |
| Building Construction - Latrines-237                                     | Nasuuti<br>nasuuti                                | District Discretionary Development Equalization Grant | 14,336         | 0             |
| <b>Output : Teacher house construction and rehabilitation</b>            |   |   | <b>12,657</b>  | <b>1,558</b>  |
| Item : 312102 Residential Buildings                                      |   |   |                |               |
| Building Construction - Staff Houses-263                                 | Nambale<br>Irenzi p/s,Mbigiti tech,Busembatya p/s | Sector Development Grant                              | 12,657         | 1,558         |

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|   |   |  |                |                |
|---|---|--|----------------|----------------|
| <b>Output : Provision of furniture to primary schools</b> |   |  | <b>14,400</b>  | <b>0</b>       |
| Item : 312203 Furniture & Fixtures                        |   |  |                |                |
| Furniture and Fixtures - Desks-637                        | Nambale<br>3 schools in<br>Nambale        | District<br>Discretionary<br>Development<br>Equalization Grant | 14,400         | 0              |
| <b>Programme : Secondary Education</b>                    |   |  | <b>336,771</b> | <b>172,245</b> |
| Lower Local Services                                      |   |  |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |   |  | <b>336,771</b> | <b>172,245</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |   |  |                |                |
| PRAGMATIC S S NABITENDE                                   | Kidago                                    | Sector Conditional<br>Grant (Non-Wage)                         | 125,230        | 55,287         |
| ST PAUL S S NASUTI  | Nasuuti                                   | Sector Conditional<br>Grant (Non-Wage)                         | 151,364        | 94,620         |
| UNITED COLLEGE NABITENDE                                  | Kidago                                    | Sector Conditional<br>Grant (Non-Wage)                         | 60,177         | 22,338         |
| <b>Sector : Health</b>                                    |   |  | <b>13,847</b>  | <b>13,872</b>  |
| <b>Programme : Primary Healthcare</b>                     |   |  | <b>13,847</b>  | <b>13,872</b>  |
| Lower Local Services                                      |   |  |                |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |   |  | <b>2,930</b>   | <b>1,265</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |   |  |                |                |
| NASUTI HCII   | Nasuuti                                   | Sector Conditional<br>Grant (Non-Wage)                         | 2,930          | 1,265          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |   |  | <b>10,917</b>  | <b>12,607</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |   |  |                |                |
| NAIBIRI HC II   | Naibiri                                   | Sector Conditional<br>Grant (Non-Wage)                         | 1,988          | 1,903          |
| NAMBALE HC III  | Nambale                                   | Sector Conditional<br>Grant (Non-Wage)                         | 8,929          | 10,704         |
| <b>Sector : Water and Environment</b>                     |   |  | <b>44,185</b>  | <b>62,399</b>  |
| <b>Programme : Rural Water Supply and Sanitation</b>      |   |  | <b>44,185</b>  | <b>62,399</b>  |
| Capital Purchases   |   |  |                |                |
| <b>Output : Spring protection</b>                         |   |  | <b>185</b>     | <b>0</b>       |
| Item : 312104 Other Structures                            |   |  |                |                |
| Construction Services - Utilities-413                     | Mwiira<br>retention on<br>Nabitovu spring | Sector Development<br>Grant                                    | 185            | 0              |
| <b>Output : Borehole drilling and rehabilitation</b>      |   |  | <b>44,000</b>  | <b>62,399</b>  |
| Item : 312104 Other Structures                            |   |  |                |                |
| Construction Services - Other<br>Construction Works-405   | Kidago<br>Bukwanga                        | Sector Development ,<br>Grant                                  | 22,000         | 42,885         |

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## Quarter3

|   |   |   |                |                |
|---|---|---|----------------|----------------|
| Rolled works  | Naibiri<br>Kazigo A                       | Sector Development<br>Grant                   | 0              | 19,514         |
| Construction Services - Other<br>Construction Works-405       | Nasuuti<br>Nasuuti south                  | Sector Development ,<br>Grant                 | 22,000         | 42,885         |
| <b>LCIII : Nawanyingi</b>                                     |   |   | <b>520,244</b> | <b>246,299</b> |
| <b>Sector : Agriculture</b>                                   |   |   | <b>134,744</b> | <b>91,912</b>  |
| <b>Programme : District Production Services</b>               |   |   | <b>134,744</b> | <b>91,912</b>  |
| Lower Local Services  |   |   |                |                |
| <b>Output : Transfers to LG</b>                               |   |   | <b>134,744</b> | <b>91,912</b>  |
| Item : 263101 LG Conditional grants (Current)                 |   |   |                |                |
| Primary schools   | Nawanyingi<br>Nawanyingi sub<br>county    | Sector Conditional<br>Grant (Non-Wage)        | 860            | 0              |
| Sub county  | Nawanyingi<br>Primary schools             | Other Transfers<br>from Central<br>Government | 133,884        | 91,482         |
| PMG   | Nawanyingi<br>Sub county<br>headquarters  | Sector Conditional<br>Grant (Non-Wage)        | 0              | 430            |
| <b>Sector : Works and Transport</b>                           |   |   | <b>99,888</b>  | <b>22,207</b>  |
| <b>Programme : District, Urban and Community Access Roads</b> |   |   | <b>99,888</b>  | <b>22,207</b>  |
| Lower Local Services  |   |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |   |   | <b>18,717</b>  | <b>16,689</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |   |   |                |                |
| roads maintenance   | Nawanyingi<br>nawanyingi                  | Other Transfers<br>from Central<br>Government | 18,717         | 16,689         |
| <b>Output : District Roads Maintenance (URF)</b>              |   |   | <b>81,171</b>  | <b>5,519</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |   |   |                |                |
| manual maintenance  | Bunyi<br>bunyi-<br>buwologoma<br>7.82km   | Other Transfers<br>from Central<br>Government | 7,396          | 5,519          |
| manual maintenance  | Nawanyingi<br>mawagala-bunirila<br>6.74km | Other Transfers<br>from Central<br>Government | 6,375          | 5,519          |
| PERIODIC MAINTENANCE  | Bunyi<br>MAWAGALA-<br>BUNIRIRA<br>6.74KM  | Other Transfers<br>from Central<br>Government | 67,400         | 0              |
| <b>Sector : Education</b>                                     |   |   | <b>230,695</b> | <b>77,169</b>  |
| <b>Programme : Pre-Primary and Primary Education</b>          |   |   | <b>166,290</b> | <b>41,194</b>  |
| Lower Local Services  |   |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |   |   | <b>61,790</b>  | <b>41,194</b>  |



## Vote:510 Iganga District

## Quarter3

|   |  |                                     |                |               |
|---|--|-------------------------------------|----------------|---------------|
| Item : 263367 Sector Conditional Grant (Non-Wage)         |  |                                     |                |               |
| BUBAKA P.S.   | Nawanyingi                                 | Sector Conditional Grant (Non-Wage) | 6,647          | 4,432         |
| BUKONKO P.S   | Magogo                                     | Sector Conditional Grant (Non-Wage) | 5,432          | 3,621         |
| BUNYIRO COU P.S   | Bunyi                                      | Sector Conditional Grant (Non-Wage) | 6,349          | 4,233         |
| BUNYIRO P.S.  | Bunyi                                      | Sector Conditional Grant (Non-Wage) | 7,316          | 4,877         |
| BUWOLOMERA P.S.   | Bunyi                                      | Sector Conditional Grant (Non-Wage) | 6,100          | 4,067         |
| MAGOGO P.S.   | Magogo                                     | Sector Conditional Grant (Non-Wage) | 9,401          | 6,267         |
| MAWAGALA P.S.   | Nawanyingi                                 | Sector Conditional Grant (Non-Wage) | 5,536          | 3,691         |
| Nawankonge P.S.   | Nawanyingi                                 | Sector Conditional Grant (Non-Wage) | 6,865          | 4,576         |
| NAWANYINGI P.S.   | Nawanyingi                                 | Sector Conditional Grant (Non-Wage) | 8,145          | 5,430         |
| Capital Purchases   |  |                                     |                |               |
| <b>Output : Classroom construction and rehabilitation</b> |  |                                     | <b>104,500</b> | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                   |  |                                     |                |               |
| Building Construction - Schools-256                       | Nawanyingi<br>Nawankonge<br>primary school | Sector Development , Grant          | 52,250         | 0             |
| Building Construction - Schools-256                       | Nawanyingi<br>Nawanyingi<br>primary school | Sector Development , Grant          | 52,250         | 0             |
| <b>Programme : Secondary Education</b>                    |  |                                     | <b>64,405</b>  | <b>35,975</b> |
| Lower Local Services                                      |  |                                     |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |  |                                     | <b>64,405</b>  | <b>35,975</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |  |                                     |                |               |
| ST MATHIAS MAWAGALA S S                                   | Nawanyingi                                 | Sector Conditional Grant (Non-Wage) | 64,405         | 35,975        |
| <b>Sector : Health</b>                                    |  |                                     | <b>10,917</b>  | <b>12,126</b> |
| <b>Programme : Primary Healthcare</b>                     |  |                                     | <b>10,917</b>  | <b>12,126</b> |
| Lower Local Services                                      |  |                                     |                |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |  |                                     | <b>10,917</b>  | <b>12,126</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |  |                                     |                |               |
| BUNYIRO HC III  | Bunyi                                      | Sector Conditional Grant (Non-Wage) | 8,929          | 10,704        |
| MAGOGO HC II  | Magogo                                     | Sector Conditional Grant (Non-Wage) | 1,988          | 1,422         |
| <b>Sector : Water and Environment</b>                     |  |                                     | <b>44,000</b>  | <b>42,885</b> |

**Vote:510 Iganga District****Quarter3**

|  |   |  |                  |                |
|--|---|--|------------------|----------------|
| <b>Programme : Rural Water Supply and Sanitation</b>                     |   |  | <b>44,000</b>    | <b>42,885</b>  |
| Capital Purchases  |   |  |                  |                |
| <b>Output : Borehole drilling and rehabilitation</b>                     |   |  | <b>44,000</b>    | <b>42,885</b>  |
| Item : 312104 Other Structures   |   |  |                  |                |
| Construction Services - Other  | Bunyiro                                     | Sector Development ,   | 22,000           | 42,885         |
| Construction Works-405   | Buwolomera B                                | Grant  |                  |                |
| Construction Services - Other  | Nawanyingi                                  | Sector Development ,   | 22,000           | 42,885         |
| Construction Works-405   | Nawankonge                                  | Grant  |                  |                |
| <b>LCIII : Central Division</b>  |   |  | <b>27,253</b>    | <b>19,342</b>  |
| <b>Sector : Water and Environment</b>                                    |   |  | <b>21,053</b>    | <b>13,742</b>  |
| <b>Programme : Rural Water Supply and Sanitation</b>                     |   |  | <b>21,053</b>    | <b>13,742</b>  |
| Capital Purchases  |   |  |                  |                |
| <b>Output : Administrative Capital</b>                                   |   |  | <b>21,053</b>    | <b>13,742</b>  |
| Item : 312302 Intangible Fixed Assets                                    |   |  |                  |                |
| sanitation improvement campaigns using CLTs                              | Nabidhonga<br>Nawandala and<br>Nambale s/cs | Transitional<br>Development Grant                              | 21,053           | 13,742         |
| <b>Sector : Public Sector Management</b>                                 |   |  | <b>6,200</b>     | <b>5,600</b>   |
| <b>Programme : Local Government Planning Services</b>                    |   |  | <b>6,200</b>     | <b>5,600</b>   |
| Capital Purchases  |   |  |                  |                |
| <b>Output : Administrative Capital</b>                                   |   |  | <b>6,200</b>     | <b>5,600</b>   |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |   |  |                  |                |
| monitoring of government projects  | Nabidhonga                                  | District<br>Discretionary<br>Development<br>Equalization Grant | 0                | 3,100          |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Nabidhonga<br>planning unit                 | District<br>Discretionary<br>Development<br>Equalization Grant | 6,200            | 2,500          |
| <b>LCIII : Missing Subcounty</b>   |   |  | <b>1,061,403</b> | <b>681,686</b> |
| <b>Sector : Education</b>  |   |  | <b>1,035,875</b> | <b>670,610</b> |
| <b>Programme : Secondary Education</b>                                   |   |  | <b>224,078</b>   | <b>129,412</b> |
| Lower Local Services   |   |  |                  |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                           |   |  | <b>224,078</b>   | <b>129,412</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |   |  |                  |                |
| NAKAVULE COLLEGE SCHOOL  | Missing Parish                              | Sector Conditional<br>Grant (Non-Wage)                         | 120,213          | 60,608         |
| SAVANAH HIGHLAND COLLEGE   | Missing Parish                              | Sector Conditional<br>Grant (Non-Wage)                         | 103,865          | 68,804         |
| <b>Programme : Skills Development</b>                                    |   |  | <b>811,797</b>   | <b>541,198</b> |

## Vote:510 Iganga District

## Quarter3

|   |                |                                     |                |                |
|---|----------------|-------------------------------------|----------------|----------------|
| Lower Local Services                                      |                |                                     |                |                |
| <b>Output : Skills Development Services</b>               |                |                                     | <b>811,797</b> | <b>541,198</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                |                                     |                |                |
| Bishop Wills Iganga PTC                                   | Missing Parish | Sector Conditional Grant (Non-Wage) | 601,480        | 400,987        |
| IGANGA TECH. INST   | Missing Parish | Sector Conditional Grant (Non-Wage) | 156,317        | 104,211        |
| POINEER TECHNICAL INSTITUTE                               | Missing Parish | Sector Conditional Grant (Non-Wage) | 54,000         | 36,000         |
| <b>Sector : Health</b>                                    |                |                                     | <b>25,528</b>  | <b>11,076</b>  |
| <b>Programme : Primary Healthcare</b>                     |                |                                     | <b>25,528</b>  | <b>11,076</b>  |
| Lower Local Services                                      |                |                                     |                |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |                |                                     | <b>14,611</b>  | <b>4,550</b>   |
| 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          |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                |                                     | <b>10,917</b>  | <b>6,526</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                |                                     |                |                |
| BUKWAYA HC II   | Missing Parish | Sector Conditional Grant (Non-Wage) | 1,988          | 1,422          |
| BULAMAGI HC III   | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,929          | 5,104          |