
Vote:510 Iganga District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:510 Iganga District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Iganga District

Date: 29/07/2019

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

Vote:510 Iganga District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	422,800	225,116	53%
Discretionary Government Transfers	2,592,988	2,592,873	100%
Conditional Government Transfers	29,244,363	29,233,615	100%
Other Government Transfers	3,685,782	3,327,315	90%
Donor Funding	1,906,000	1,856,778	97%
Total Revenues shares	37,851,933	37,235,698	98%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	86,588	71,737	71,737	83%	83%	100%
Internal Audit	44,393	41,428	41,428	93%	93%	100%
Administration	6,005,202	5,916,047	5,916,047	99%	99%	100%
Finance	332,823	287,124	287,124	86%	86%	100%
Statutory Bodies	594,946	544,202	544,202	91%	91%	100%
Production and Marketing	2,617,972	2,201,166	2,201,166	84%	84%	100%
Health	7,403,686	7,352,914	7,352,914	99%	99%	100%
Education	17,945,103	17,967,221	17,441,473	100%	97%	97%
Roads and Engineering	842,124	782,287	782,287	93%	93%	100%
Water	565,715	587,434	587,434	104%	104%	100%
Natural Resources	89,352	77,912	77,912	87%	87%	100%
Community Based Services	1,324,028	1,406,227	1,406,227	106%	106%	100%
Grand Total	37,851,933	37,235,698	36,709,949	98%	97%	99%
<i>Wage</i>	<i>19,974,830</i>	<i>19,974,830</i>	<i>19,974,830</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>13,732,122</i>	<i>13,165,223</i>	<i>12,783,139</i>	<i>96%</i>	<i>93%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>2,238,981</i>	<i>2,238,866</i>	<i>2,095,202</i>	<i>100%</i>	<i>94%</i>	<i>94%</i>
<i>Donor Devt</i>	<i>1,906,000</i>	<i>1,856,778</i>	<i>1,856,778</i>	<i>97%</i>	<i>97%</i>	<i>100%</i>

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

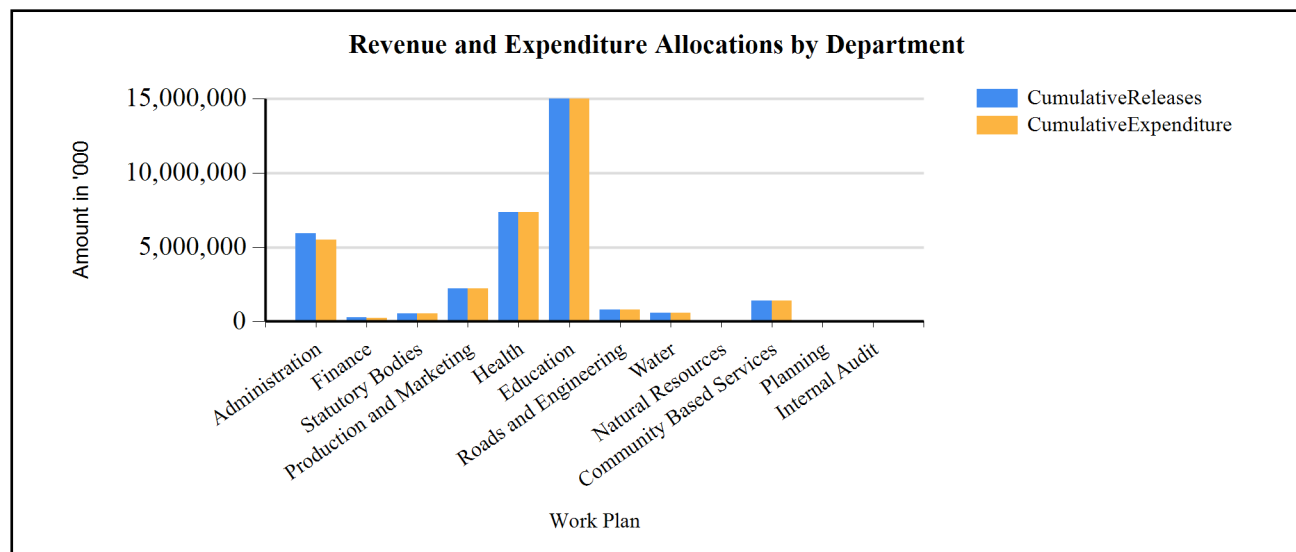
The district cumulatively realized shs 37,235,698,000/= which was 98% of the planned revenue. Discretionary government transfer and conditional government transfers both performed at 100%. Donor funding and other government transfers both performed well with 97% and 90% respectively.

For donor funding where as UNICEF performed well up to 129% due to the additional package of supporting the adolescent girls and ECD in school, other sources like global fund and DFID did not release any funds to the district without any formal communication. For Jypiego the performance was at 75% because the district did not meet its co funding obligation for the donor to release more funds

Other government transfers performed at 90% despite the fact that UWEP performed at 202% because the many women groups which were assessed last FY 2017/18 but received funds with in 2018/2019 FY. however other sources like DVV international performed at 28% their financial years follows calendar hence they are yet to send more funds and some other activities are support off budget pending signing of agreement of corporation with the district.

However on the contrary LRR performed at 53% even when LST performed at 110% and this was due the new staff recruited with the FY. Land fees performed poorly because many illegal constructions without building plan approval fees. other sources also performed poorly because all the revenue collector could not actively collect for fear of being taken away on court orders Of the Total funds received the district spent shs 36,709,949,000 living unspent balance of shs 525,749,000. the unspent balance funds were partly development grant fore SFG for the construction of a seed school in nawanyingi shs 143,664,000 and sector non wage under education department. these fund were recovered from private secondary schools which have been benefiting under the PPP but since government is phrasing out this arrangement after head counting the remaining S4s and S3s the district could not transfer whole the money as released. Of the Total expenditure shs 19,974,830,000 was wages, shs 12,783.139,000 was non wage recurrent , shs 2,095,202,000 was development while shs 1,856,778,000 was donor fund to support service delivery

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	422,800	225,116	53 %

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Local Services Tax	187,000	206,445	110 %
Land Fees	22,000	6,877	31 %
Application Fees	68,001	2,140	3 %
Business licenses	9,350	0	0 %
Market /Gate Charges	6,600	2,497	38 %
Other Fees and Charges	129,849	7,156	6 %
2a.Discretionary Government Transfers	2,592,988	2,592,873	100 %
District Unconditional Grant (Non-Wage)	763,880	763,880	100 %
District Discretionary Development Equalization Grant	491,274	491,159	100 %
Urban Unconditional Grant (Wage)	29,733	29,733	100 %
District Unconditional Grant (Wage)	1,308,101	1,308,101	100 %
2b.Conditional Government Transfers	29,244,363	29,233,615	100 %
Sector Conditional Grant (Wage)	18,636,996	18,636,996	100 %
Sector Conditional Grant (Non-Wage)	4,299,051	4,297,845	100 %
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	2,802,851	100 %
Gratuity for Local Governments	1,511,472	1,511,472	100 %
2c. Other Government Transfers	3,685,782	3,327,315	90 %
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	681,327	89 %
Uganda Women Entrepreneurship Program(UWEP)	288,452	583,057	202 %
Vegetable Oil Development Project	26,000	0	0 %
Youth Livelihood Programme (YLP)	739,116	658,441	89 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	1,392,973	1,131,566	81 %
DVV International	175,000	48,486	28 %
3. Donor Funding	1,906,000	1,856,778	97 %
United Nations Children Fund (UNICEF)	1,200,000	1,542,960	129 %
Global Fund for HIV, TB & Malaria	50,000	0	0 %
World Health Organisation (WHO)	150,000	9,600	6 %
Jhpiego Corporation	405,000	304,218	75 %
UK Department for International Development (DFID)	101,000	0	0 %
Total Revenues shares	37,851,933	37,235,698	98 %

Cumulative Performance for Locally Raised Revenues

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LRR performed at 53% even when LST performed at 110% and this was due the new staff recruited with the FY. Land fees performed poorly because many illegal constructions without building plan approval fees. Market charges and land fees performed 38% and 31% respectively because for market fees the traders did not respond on ground that the president had waived them since they are small traders. land fees because of the many illegal developer and the district has no enforcement mechanism.

Cumulative Performance for Central Government Transfers

Other government transfers performed at 90% despite the fact that UWEP performed at 202% because the many women groups which were assessed last FY 2017/18 but received funds with in 2018/2019 FY. however other sources like DVV international performed at 28% their financial years follows calendar hence they are yet to send more funds and some other activities are support off budget pending signing of agreement of corporation with the district. The vegetable oil project did not release any funds with out any communication. The Nutrition project did not release funds as planned because some school did not account for funds received. For road fund the district did not receive as planned but without an explanation for ATAAS project did not release funds as planned because by the time they wanted to release the funds it was already at the close of the FY and the district advised not to be disbursed the funds since it could not be absorbed due IFMS challenges

Cumulative Performance for Donor Funding

This source of funding performed at 97% despite UNICEF performing well up to 129% . and this was due to the additional package of supporting the adolescent girls and ECD in school, other sources like global fund and DFID did not release any funds to the district without any formal communication. For Jypiego the performance was at 75% because the district did not meet its co funding obligation for the donor to release more 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
Sector: Agriculture						
Agricultural Extension Services	133,139	144,139	108 %	33,285	17,240	52 %
District Production Services	2,467,425	2,043,827	83 %	616,856	501,731	81 %
District Commercial Services	17,409	13,200	76 %	4,352	3,725	86 %
Sub- Total	2,617,972	2,201,166	84 %	654,492	522,696	80 %
Sector: Works and Transport						
District, Urban and Community Access Roads	740,294	687,694	93 %	185,074	238,835	129 %
District Engineering Services	101,830	94,593	93 %	25,457	67,515	265 %
Sub- Total	842,124	782,287	93 %	210,531	306,350	146 %
Sector: Education						
Pre-Primary and Primary Education	11,121,139	10,990,658	99 %	2,834,049	3,285,436	116 %
Secondary Education	4,774,687	4,373,294	92 %	1,352,094	1,151,400	85 %
Skills Development	1,787,770	1,787,789	100 %	514,591	514,599	100 %
Education & Sports Management and Inspection	259,541	289,732	112 %	91,701	135,059	147 %
Special Needs Education	1,966	0	0 %	491	0	0 %
Sub- Total	17,945,103	17,441,473	97 %	4,792,926	5,086,493	106 %
Sector: Health						
Primary Healthcare	2,109,241	2,046,699	97 %	527,310	515,558	98 %
District Hospital Services	363,316	377,929	104 %	90,829	129,551	143 %
Health Management and Supervision	4,931,129	4,928,287	100 %	1,232,777	1,219,631	99 %
Sub- Total	7,403,686	7,352,914	99 %	1,850,916	1,864,740	101 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	565,715	587,434	104 %	141,429	141,858	100 %
Natural Resources Management	89,352	77,912	87 %	22,338	44,632	200 %
Sub- Total	655,067	665,345	102 %	163,767	186,490	114 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,324,028	1,406,227	106 %	331,006	94,231	28 %
Sub- Total	1,324,028	1,406,227	106 %	331,006	94,231	28 %
Sector: Public Sector Management						
District and Urban Administration	6,005,202	5,916,047	99 %	1,453,472	1,231,848	85 %
Local Statutory Bodies	594,946	544,202	91 %	148,737	190,363	128 %
Local Government Planning Services	86,588	71,737	83 %	21,647	13,574	63 %
Sub- Total	6,686,736	6,531,986	98 %	1,623,856	1,435,786	88 %
Sector: Accountability						
Financial Management and Accountability(LG)	332,823	287,124	86 %	83,206	72,496	87 %
Internal Audit Services	44,393	41,428	93 %	11,098	10,106	91 %

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	<i>Sub- Total</i>	377,215	328,551	87 %	94,304	82,603	88 %
Grand Total		37,851,933	36,709,949	97 %	9,721,797	9,579,390	99 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,679,088	5,590,036	98%	1,419,772	1,191,823	84%
District Unconditional Grant (Non-Wage)	89,353	125,570	141%	22,338	27,130	121%
District Unconditional Grant (Wage)	645,796	595,009	92%	161,449	129,618	80%
General Public Service Pension Arrears (Budgeting)	187,994	187,994	100%	46,998	0	0%
Gratuity for Local Governments	1,511,472	1,511,472	100%	377,868	377,868	100%
Locally Raised Revenues	162,676	145,466	89%	40,669	5,760	14%
Multi-Sectoral Transfers to LLGs_NonWage	190,922	143,191	75%	47,730	47,730	100%
Pension for Local Governments	2,812,392	2,802,851	100%	703,098	596,402	85%
Salary arrears (Budgeting)	48,750	48,750	100%	12,188	0	0%
Urban Unconditional Grant (Wage)	29,733	29,733	100%	7,433	7,314	98%
Development Revenues	326,114	326,011	100%	33,704	0	0%
District Discretionary Development Equalization Grant	38,719	38,626	100%	9,680	0	0%
Multi-Sectoral Transfers to LLGs_Gou	287,395	287,385	100%	24,025	0	0%
Total Revenues shares	6,005,202	5,916,047	99%	1,453,476	1,191,823	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	675,529	624,743	92%	168,882	136,932	81%
Non Wage	5,003,559	4,965,294	99%	1,250,885	1,094,916	88%
Development Expenditure						
Domestic Development	326,114	326,011	100%	33,704	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,005,202	5,916,047	99%	1,453,472	1,231,848	85%

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C: Unspent Balances			
Recurrent Balances	0	0%	
Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department quarterly out turn was shs 1,191,823,000 which is 82% of the planned. cumulatively the department out turn was shs 15,916,047,000 which is 99% of the planned. The district unconditional grant non wage, gratuity, Multi-sectoral transfers to LLGs, and urban unconditional grant wage all performed as planned quarterly. other sources like pension arrears, salary arrears and DDEG performed at zero on quarter under review because all the money had been released in the first quarter of the FY.

Cumulatively the department realized 99% of the budget with unconditional grant non wage performing at 141% because of court awards and recoveries made.

However the LRR performed at 89% because some of the collected revenues were recovered on court orders.

Reasons for unspent balances on the bank account

The department had no unspent balance

Highlights of physical performance by end of the quarter

The department attended to court issues in various courts in Uganda, paid salaries to all staff, mentored lower local governments, made several consultations with ministries, agencies and donors, attended to clients, compiled and submitted pay change reports to the ministry of public service, awarded contracts for works and supplies and signed contracts thereafter, submitted draft performance contracts and the final contracts.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	327,823	287,124	88%	81,956	59,062	72%
District Unconditional Grant (Non-Wage)	97,948	105,654	108%	24,487	31,482	129%
District Unconditional Grant (Wage)	110,320	110,320	100%	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%
Development Revenues	5,000	0	0%	1,250	0	0%
District Discretionary Development Equalization Grant	5,000	0	0%	1,250	0	0%
Total Revenues shares	332,823	287,124	86%	83,206	59,062	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,320	110,320	100%	27,580	27,580	100%
Non Wage	217,503	176,804	81%	54,376	44,916	83%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	332,823	287,124	86%	83,206	72,496	87%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department collected shs59,062,000 of the expected 83,206,000 which is 71%. The district unconditional grant non wage performed at 129% because of department demands of printing the new receipt books to enhance local revenue and also the allowance given to the team that was scrutinizing the pensioners who had sued the district. Wage at 100% because all the staff in post were paid. The multisectoral transfer to LLGs because all the LST was transferred in the first three months of collecting. for DDEG the items to be procured were charged under planning and LRR funds were recovered from the district account on court orders

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

The department prepared the draft and final account for presenting before council and approval respectively, posted the books of accounts, mentored LLGs on final accounts preparation, made payments on the IFMS, reconciled all accounts, guided the district on matters related finance management

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	594,946	544,202	91%	148,737	124,561	84%
District Unconditional Grant (Non-Wage)	341,549	354,902	104%	85,387	77,236	90%
District Unconditional Grant (Wage)	189,300	189,300	100%	47,325	47,325	100%
Locally Raised Revenues	64,097	0	0%	16,024	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	594,946	544,202	91%	148,737	124,561	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,300	189,300	100%	47,325	47,325	100%
Non Wage	405,646	354,902	87%	101,412	143,038	141%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	594,946	544,202	91%	148,737	190,363	128%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The sector received 84% of the planned shs 148,737,000. District wage performed as planned. however the LRR source performed cumulatively at 0% because to the LRR Received was garnished on collection account before being allocated to department. Unconditional grant non wage performed at 90% because of the district prioritizing payment for court cases. cumulatively the sector received only 91% of the budget because of the poor local revenue performance.

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Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

1. conducted 3 council meetings, 3 committee meeting, with in the quarter, political oversight done by the executive committee, monitoring of government programs done.
2. land board held 3 meeting and handled 67 application file for lease extension.
- 3, DSC held meeting , shortlisted applicant, conducted interviews, promoted staff

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,508,794	2,091,988	83%	627,199	196,649	31%
District Unconditional Grant (Non-Wage)	3,120	0	0%	780	0	0%
District Unconditional Grant (Wage)	133,344	133,344	100%	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	0	0%
Sector Conditional Grant (Non-Wage)	237,141	237,141	100%	59,285	59,285	100%
Sector Conditional Grant (Wage)	432,216	432,216	100%	108,054	104,028	96%
Development Revenues	109,178	109,178	100%	27,295	0	0%
Sector Development Grant	109,178	109,178	100%	27,295	0	0%
Total Revenues shares	2,617,972	2,201,166	84%	654,493	196,649	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	565,560	565,560	100%	141,390	137,364	97%
Non Wage	1,943,234	1,526,428	79%	485,808	360,369	74%
Development Expenditure						
Domestic Development	109,178	109,178	100%	27,295	24,963	91%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,617,972	2,201,166	84%	654,492	522,696	80%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs 196,649,292 for the quarter. this was 31% of the planned budget for the quarter. The budget performance was low because most of the funds particularly those for other transfer from central government and the sector conditional grant development were realized in the third quarter. Also the funds for Local revenues were not realized. However the sector the sector conditional grant non wage recurrent and sector conditional grant wage and the sector unconditional grant wage were realized as planned

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

1. 600 farmers were enrolled to benefit from the Agriculture Cluster development project
2. 200 demonstrations were put up for nutritious food crops at primary schools and parent communities
3. A marketing stall was constructed at Namungalwe sub county headquarters, a business hub for the region for the traders for food crops to use
4. 2459 animals were vaccinated
5. 200 tsetse fly traps were deployed in the communities
6. 35 heads of cattle meat for breeding were treated against diseases in preparation for breeding purposes
7. 7 businesses were issued with trade licenses
8. 20 businesses were registerd

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,413,570	5,411,358	100%	1,353,392	1,347,282	100%
Sector Conditional Grant (Non-Wage)	514,441	512,230	100%	128,610	127,651	99%
Sector Conditional Grant (Wage)	4,899,128	4,899,128	100%	1,224,782	1,219,631	100%
Development Revenues	1,990,116	1,941,556	98%	497,529	488,516	98%
District Discretionary Development Equalization Grant	30,000	30,661	102%	7,500	0	0%
External Financing	1,906,000	1,856,778	97%	476,500	488,516	103%
Sector Development Grant	54,116	54,116	100%	13,529	0	0%
Total Revenues shares	7,403,686	7,352,914	99%	1,850,921	1,835,799	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,899,128	4,899,128	100%	1,224,777	1,219,631	100%
Non Wage	514,441	512,230	100%	128,610	127,651	99%
Development Expenditure						
Domestic Development	84,116	84,777	101%	21,029	28,220	134%
Donor Development	1,906,000	1,856,778	97%	476,500	489,238	103%
Total Expenditure	7,403,686	7,352,914	99%	1,850,916	1,864,740	101%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:510 Iganga District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The health department received 99% of the planned revenue with donor funding contributing 103 of the quarterly outturn. DDEG and sector development both performed at 0% because of the ministry of finance policy of releasing all the development grants in the first three quarters of the financial year.

Cumulatively the department realized 99% of the expected funds . although all sources performed well , Locally raised revenue did not yielding cumulatively 0%.

Reasons for unspent balances on the bank account

No balances unspent

Highlights of physical performance by end of the quarter

EPI and FP integrated out reaches done,birth registration activities conducted,facilitation for HPV vaccination,radio talk shows for FP and AYSRH done,supportive supervisions to lower health facilities done,orientation of stake holders on birth registration was done,CTL activities were facilitated,Purchase of intern ate data was done and training for health workers and VHTs were also carried out.

Vote:510 Iganga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,833,368	16,851,694	100%	4,515,008	4,459,139	99%
District Unconditional Grant (Non-Wage)	1,966	0	0%	491	0	0%
District Unconditional Grant (Wage)	32,263	32,331	100%	8,066	16,200	201%
Locally Raised Revenues	21,500	0	0%	5,375	0	0%
Other Transfers from Central Government	26,000	66,718	257%	26,000	0	0%
Sector Conditional Grant (Non-Wage)	3,445,987	3,446,993	100%	1,148,662	1,148,162	100%
Sector Conditional Grant (Wage)	13,305,652	13,305,652	100%	3,326,413	3,294,777	99%
Development Revenues	1,111,736	1,115,528	100%	277,934	0	0%
District Discretionary Development Equalization Grant	45,273	49,065	108%	11,318	0	0%
Sector Development Grant	1,066,463	1,066,463	100%	266,616	0	0%
Total Revenues shares	17,945,103	17,967,221	100%	4,792,941	4,459,139	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,337,915	13,337,983	100%	3,334,465	3,310,977	99%
Non Wage	3,495,453	3,131,626	90%	1,180,528	1,009,905	86%
Development Expenditure						
Domestic Development	1,111,736	971,864	87%	277,933	765,611	275%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	17,945,103	17,441,473	97%	4,792,926	5,086,493	106%
C: Unspent Balances						
Recurrent Balances		382,084	2%			
Wage		0				
Non Wage		382,084				
Development Balances		143,664	13%			
Domestic Development		143,664				

Vote:510 Iganga District**Quarter4**

Donor Development	0		
Total Unspent	525,748	3%	

Summary of Workplan Revenues and Expenditure by Source

The Department realized 93% of the budget expected revenue in the fourth quarter. District wage performed at 201% because in the third quarter the department salaries were charged on CAOs vote because the department vote had been exhausted. Sector non wage and sector wage both were as planned. On the contrary, the district unconditional grant non wage, LRR and other transfers from central government all performed at 0% in this quarter under review because for the district non wage was allocated to administration sector because of the court cases. LRR was garnished of account because of court cases and for other government transfers this was found for support of PLE activities which was released in the second quarter since the activity is a one quarter off. Cumulative the education department received 100% of the planned revenue with other government transfers performing at 257% because additional fund for PLE activities.

Reasons for unspent balances on the bank account

The unspent balance of shs 525,749,000 of which shs 379,851,000 was sector recurrent non wage was funds recovered from the secondary school under the PPP because of the government policy of phasing out this arrangement. When the district conducted the head counting for the remaining classes being supported, shs 145,898,000 was funds for sector development for the construction of Nawanyingi seed school which delayed to start due to the delays by the ministry of education in awarding contract.

Highlights of physical performance by end of the quarter

THE DEPARTMENT CONDUCTED INSPECTION OF SCHOOLS, TRANSFERRED TEACHERS TO DIFFERENT SCHOOLS, TRANSFERRED UPE, USE AND SUPPORT TO TERTIARY INSTITUTIONS GRANTS TO SCHOOLS

Vote:510 Iganga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	807,124	746,274	92%	201,781	154,564	77%
District Unconditional Grant (Non-Wage)	936	0	0%	234	0	0%
District Unconditional Grant (Wage)	37,947	64,947	171%	9,487	18,487	195%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	764,241	681,327	89%	191,060	136,078	71%
Development Revenues	35,000	36,013	103%	8,750	0	0%
District Discretionary Development Equalization Grant	35,000	36,013	103%	8,750	0	0%
Total Revenues shares	842,124	782,287	93%	210,531	154,564	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,947	64,947	171%	9,487	18,487	195%
Non Wage	769,177	681,327	89%	192,294	251,850	131%
Development Expenditure						
Domestic Development	35,000	36,013	103%	8,750	36,013	412%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	842,124	782,287	93%	210,531	306,350	146%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:510 Iganga District**Quarter4**

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

There was no un spent balance

Highlights of physical performance by end of the quarter

The department was able to carry out periodic maintenance of |Bugono-Nabitende Banada 8.13kmkm road,periodic maintenance of Mawagala-Bunirira 6.74km and carried out routine manual maintenance (road gangs) of district roads for the months of April,May and June

Vote:510 Iganga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,765	69,483	145%	11,941	20,535	172%
District Unconditional Grant (Wage)	12,865	36,584	284%	3,216	12,310	383%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	32,899	32,899	100%	8,225	8,225	100%
Development Revenues	517,951	517,951	100%	129,488	0	0%
Sector Development Grant	496,898	496,898	100%	124,225	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	565,715	587,434	104%	141,429	20,535	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,865	36,584	284%	3,216	12,310	383%
Non Wage	34,899	32,899	94%	8,725	14,811	170%
Development Expenditure						
Domestic Development	517,951	517,951	100%	129,488	114,737	89%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	565,715	587,434	104%	141,429	141,858	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:510 Iganga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The sector received a total revenue of shs 20,535,082 in the quarter under review, this was mainly non wage and wage, Development was 100% disbursed in the first three quarter as its a ministry of Finances policy , shs 8,224,82 is non wage and shs 12,310,301 as wage. with respect to expenditure,all funds accumulating to shs141,858,186 was spent in the quarter

Reasons for unspent balances on the bank account

The sector spent all the funds on account

Highlights of physical performance by end of the quarter

- 1.Fuel for office running utilized
2. Quarterly monitoring of WATSAN activities carried out
3. Routine monitoring of new water sources conducted
4. 5. DWSCC meeting, extension staff meeting conducted
- 6.Triggering , Follow up and support supervision of house hold sanitation carried out
3. Office operational activities carried out

Vote:510 Iganga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,943	43,503	79%	13,736	10,126	74%
District Unconditional Grant (Non-Wage)	2,028	0	0%	507	0	0%
District Unconditional Grant (Wage)	32,547	32,547	100%	8,137	8,137	100%
Locally Raised Revenues	12,412	3,000	24%	3,103	0	0%
Sector Conditional Grant (Non-Wage)	7,956	7,956	100%	1,989	1,989	100%
Development Revenues	34,409	34,409	100%	8,602	0	0%
District Discretionary Development Equalization Grant	34,409	34,409	100%	8,602	0	0%
Total Revenues shares	89,352	77,912	87%	22,338	10,126	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,547	32,547	100%	8,137	8,137	100%
Non Wage	22,396	10,956	49%	5,599	2,086	37%
Development Expenditure						
Domestic Development	34,409	34,409	100%	8,602	34,409	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	89,352	77,912	87%	22,338	44,632	200%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:510 Iganga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 10,126,000 in the quarter under review which is 45% of the planned revenue. save for the district unconditional grant and sector conditional grant non wage which performed at 100% other where at zero percent because for DDEG all the planned revenue was allocated to the first quarter and second quarter. LRR was garnished on general fund account before being transferred to department. district unconditional non wage was because of other pressing district demands like court case.

Cumulatively the department realized 87% of the planned and its LRR and District unconditional grant that performed poorly

Reasons for unspent balances on the bank account

there is no unspent balance

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 and wetland management in 5 parishes of Nakigo, and 4 parishes of Nakalama.them in Namungalwe and Nabitende.

developed a physical development plan for Bukoyo Village.

procured 26000 tree seedlings and distributed

Land registration and titling by clients

Held Land boards meeting and generated reports

Vote:510 Iganga District

Quarter4

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,324,028	1,406,227	106%	331,007	73,711	22%
District Unconditional Grant (Non-Wage)	1,217	0	0%	304	0	0%
District Unconditional Grant (Wage)	55,616	55,616	100%	13,904	13,904	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	1,202,568	1,289,984	107%	300,642	44,651	15%
Sector Conditional Grant (Non-Wage)	60,627	60,627	100%	15,157	15,157	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,324,028	1,406,227	106%	331,007	73,711	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,616	55,616	100%	13,904	13,904	100%
Non Wage	1,268,412	1,350,611	106%	317,102	80,327	25%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,324,028	1,406,227	106%	331,006	94,231	28%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:510 Iganga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The quarterly outturn was 73,711,000 distributed as follows

15,156,875 being 100% as conditional grant . 20,500,000 to UWEP programme. The department received funds from DVV International amounting to 39,106,000 , 1,016,516 from UWEP , 4,500,000 from Youth Livelihood program. The funds were for community development activities .

Apart from wage and sector conditional grant non wage, which performed at 100% in the quarter under review , other sources did not. LRR and district un conditional grant non wage performed at zero percent because for LRR it was garnished of account before allocation to departments. other government transfers performed quarterly at 15% because most of the funds had been released in the previous quarter.

Cumulatively the department realized 106% of the planned revenue and this was because additional UWEP funds that was released for the women groups

Reasons for unspent balances on the bank account

there were no unspent balances in the quarter

Highlights of physical performance by end of the quarter

The funds were used to monitor and supervise ICOLEW empowerment groups, Training of facilitators, training of groups on livelihood skills, Monitoring of UWEP projects, YLP projects, community development programmes and grant provision to three UWEP Groups

Vote:510 Iganga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,111	56,737	80%	17,778	13,309	75%
District Unconditional Grant (Non-Wage)	23,819	24,505	103%	5,955	4,876	82%
District Unconditional Grant (Wage)	27,732	27,732	100%	6,933	6,933	100%
Locally Raised Revenues	19,560	4,500	23%	4,890	1,500	31%
Development Revenues	15,478	15,000	97%	3,869	0	0%
District Discretionary Development Equalization Grant	15,478	15,000	97%	3,869	0	0%
Total Revenues shares	86,588	71,737	83%	21,647	13,309	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,732	27,732	100%	6,933	6,933	100%
Non Wage	43,379	29,005	67%	10,845	6,376	59%
Development Expenditure						
Domestic Development	15,478	15,000	97%	3,869	265	7%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	86,588	71,737	83%	21,647	13,574	63%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received shs 13,309,000 against planned 21,647,000 which is 61% of the expected. apart from district un conditional grant wage, the rest of the sources did not performed as planned cumulatively. LRR and district unconditional grant non wage both performed at 31% and 82% respectively because for local revenue was garnished on the general fund account before it was allocated to the departments, unconditional grant was because of the other district priorities. Cumulatively the department realized 83% of the expected revenue and this was poor performance of the LRR. Of the funds received the department spent all living no unspent balance

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

The department prepared and submitted the draft performance contract, prepared and submitted the third quarter report in PBS format to the ministry, monitored the implementation of government programs in the district, guided lower local government in area of planning and budgeting

Vote:510 Iganga District

Quarter4

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	44,393	41,428	93%	11,098	10,107	91%
District Unconditional Grant (Non-Wage)	11,023	10,058	91%	2,756	2,514	91%
District Unconditional Grant (Wage)	30,370	30,370	100%	7,592	7,592	100%
Locally Raised Revenues	3,000	1,000	33%	750	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	44,393	41,428	93%	11,098	10,107	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,370	30,370	100%	7,592	7,592	100%
Non Wage	14,023	11,058	79%	3,506	2,514	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	44,393	41,428	93%	11,098	10,106	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs 10,107,000 of the anticipated revenue of shs 11,098,000 which constitute 91%. of the planned sources only district unconditional grant wage which performed to 100% cumulatively. Unconditional grant non wage performed at 91% because of other over riding district demand. Locally raised revenue performed 0% in the quarter and 33% cumulatively because some of the collected revenue where garnished on general fund account before being allocated to departments

Vote:510 Iganga District

Quarter4

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

The department inspected all supplies to the district, conducted verification of the payroll, audited secondary schools, verified pay change forms, conducted audits of the departments, attended PAC meeting

Vote:510 Iganga District

Quarter4

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

Vote:510 Iganga District

Quarter4

Vote:510 Iganga District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	PAF monitoring carried out. Travel Inland for CAO, Audit Task Force, Security carried out. Computer Supplies and Information Technology carried out. Printing and stationery procured.			marriage certificates written court cases, bills, fines paid water bills, electricity bills paid council hall furniture procured	
	<div>Small office Equipment procured. Official seal procured. Court cases ,fines paid. Water bills cleared Compound cleaned and maintained. Security Guards paid. Vehicles maintained. National celebrations conducted. Electricity bills paid. Marriage certificates printed. Ulga activities conducted. Council hall Furniture procured.				
211101 General Staff Salaries	675,529	624,743	92 %		136,932
211103 Allowances (Incl. Casuals, Temporary)	31,555	22,190	70 %		4,475
212105 Pension for Local Governments	2,812,392	2,507,194	89 %		596,402
212107 Gratuity for Local Governments	1,511,472	1,511,471	100 %		377,867
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	4,130	1,973	48 %		1,973
221011 Printing, Stationery, Photocopying and Binding	391	104,600	26751 %		7,600
221012 Small Office Equipment	1,000	1,000	100 %		0

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221017 Subscriptions	6,000	6,000	100 %	0
223004 Guard and Security services	6,000	6,700	112 %	1,500
223005 Electricity	5,000	4,700	94 %	1,500
223006 Water	7,000	5,500	79 %	2,500
224004 Cleaning and Sanitation	6,726	4,912	73 %	1,363
228002 Maintenance - Vehicles	5,900	6,120	104 %	4,120
282102 Fines and Penalties/ Court wards	93,301	177,000	190 %	12,000
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	624,743	92 %	136,932
Non Wage Rect:	4,728,111	4,745,929	100 %	1,011,299
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,403,640	5,370,672	99 %	1,148,231

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(85) implement the new staff structure up to 85%	()	()implement the new staff structure up to 85%	()
%age of staff appraised	(99) Issue appraisal forms to staff.	()	(25)Issue 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	()	()All staff salaries paid by the end of every month	()
%age of pensioners paid by 28th of every month	(99) All Pensioners paid by end of month	()	()All Pensioners paid by end of month	()
Non Standard Outputs:	Pension and Gratuity paid. Salary payments effected. Medical expenses paid. Welfare and Entertainment Provided. Burial activities conducted.		Pension and Gratuity paid. Salary payments effected. Medical expenses paid. Welfare and Entertainment Provided. Burial activities conducted.	
227001 Travel inland	18,217	17,102	94 %	9,154
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,217	17,102	94 %	9,154
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,217	17,102	94 %	9,154

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:	Sub-counties monitored and supervised. Government programs coordinated and monitored.			Sub-counties monitored and supervised. Government programs coordinated and monitored.	
227001 Travel inland	24,113	23,800	99 %	11,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	24,113	23,800	99 %	11,000	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	24,113	23,800	99 %	11,000	
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Information collected and disseminated.			information collected and disseminated	
227001 Travel inland	3,720	2,340	63 %	440	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,720	2,340	63 %	440	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	3,720	2,340	63 %	440	
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	office attendants paid wages office cleaned cleaning materials procured			office attendants paid wages office cleaned cleaning materials procured	
227001 Travel inland	2,160	1,600	74 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,160	1,600	74 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	2,160	1,600	74 %	0	
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:	Machinery, Equipment and Furniture maintained			office machineries, equipments and furniture maintained	
211103 Allowances (Incl. Casuals, Temporary)	590	300	51 %	0	

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228003 Maintenance – Machinery, Equipment & Furniture	2,950	2,100	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,540	2,400	68 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,540	2,400	68 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	<div>Payslips printed.</div> <div>Printing of salary and pension payroll and payslips done</div> <div>IPPS computers and data relay system maintained</div> <div>IPPs soft ware systems upgraded</div> <div>Administrative costs of data monthly capture met</div> <div>Follow up of salary and pension issues with MPs and MOFED done</div>			
221008 Computer supplies and Information Technology (IT)	3,603	4,364	121 %	3,164
221011 Printing, Stationery, Photocopying and Binding	2,640	2,775	105 %	1,175
227001 Travel inland	8,546	8,240	96 %	2,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,789	15,379	104 %	6,379
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,789	15,379	104 %	6,379

Reasons for over/under performance:

Output : 138111 Records Management Services

N/A				
Non Standard Outputs:	<div>Records properly coded and stored.</div> <div>records coded, entered in the system and stored.</div>			
211103 Allowances (Incl. Casuals, Temporary)	2,520	2,706	107 %	0

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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:

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	information collected and disseminated.		information collected and disseminated.	
227001 Travel inland	3,720	2,826	76 %	893
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,720	2,826	76 %	893
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,720	2,826	76 %	893

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	<div>Pre qualification handled.</div> <div>Bidding handled</div> <div>Advertising done</div> <div>Awarding of contracts done</div>		<div>Pre qualification handled.</div> <div>Bidding handled</div> <div>Advertising done</div> <div>Awarding of contracts done</div>	
221001 Advertising and Public Relations	7,000	3,500	50 %	3,500
221011 Printing, Stationery, Photocopying and Binding	668	521	78 %	521
227001 Travel inland	4,080	4,000	98 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,748	8,021	68 %	8,021
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,748	8,021	68 %	8,021

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

N/A				
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Non Standard Outputs:		<div>Heavy duty Printer procured</div><div>Computer for registry procured </div>		Heavy duty Printer procured Computer for registry procured	
312211 Office Equipment	8,831	8,831	100 %	0	
312302 Intangible Fixed Assets	29,888	29,795	100 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	38,719	38,626	100 %	0	
Donor Dev:	0	0	0 %	0	
Total:	38,719	38,626	100 %	0	
Reasons for over/under performance:					
Total For Administration : Wage Rect:	675,529	624,743	92 %	136,932	
Non-Wage Reccurent:	4,812,637	4,822,102	100 %	1,047,186	
GoU Dev:	38,719	38,626	100 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	5,526,885	5,485,471	99.3 %	1,184,118	

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-31) The Annual Performance reports prepared and submitted to OAG AG Kampala	(1) Annual performance report prepared and submitted to the AOG		(2019-08-31)N/A	(2019-07-31)No out put in this quarter
Non Standard Outputs:	Salaries paid Accountable stationery procured Electricity and water paid LLGs mentored	Salaries paid to members of staff, Electricity bills paid, water bills paid, funds transferred to LLGs, LLgs mentored on books posting and balancing		Salaried paid Accountable stationery procured Electricity and water paid LLGS mentored	Salaries paid to members of staff, Electricity bills paid, water bills paid, funds transferred to LLGs, LLgs mentored on books posting and balancing
211101 General Staff Salaries	110,320	110,320	100 %		27,580
211103 Allowances (Incl. Casuals, Temporary)	7,000	2,800	40 %		1,100
221011 Printing, Stationery, Photocopying and Binding	4,000	5,650	141 %		0
221014 Bank Charges and other Bank related costs	2,000	1,886	94 %		1,886
223004 Guard and Security services	1,200	900	75 %		300
223005 Electricity	12,000	13,000	108 %		4,000
223006 Water	1,000	1,000	100 %		1,000
224004 Cleaning and Sanitation	2,000	2,000	100 %		500
227001 Travel inland	57,604	43,310	75 %		18,000
228004 Maintenance – Other	1,000	1,006	101 %		250
Wage Rect:	110,320	110,320	100 %		27,580
Non Wage Rect:	87,804	71,552	81 %		27,036
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	198,124	181,872	92 %		54,616
Reasons for over/under performance:	No challenges faced				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns	(131000000) LST sensitization meeting held in the district	()		(0)No out put in this quarter

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Non Standard Outputs:	Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns	LLGs local revenue enhancement activities carried out with in the district, market surveys and enumeration done	LLGS local revenue enhancement carried out Market survey inspections carried out Local revenue campaigns carried out	LLGs local revenue enhancement activities carried out with in the district, market surveys and enumeration done
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
227001 Travel inland	8,500	6,952	82 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	7,452	83 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	7,452	83 %	3,500
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) Annual Budget and Work plan approved in Council Hall at the District Head quarters	(1) Annual work plan approved in the council hall	(2018-05-31)Annual work plan approved in council hall	(2019-05-30)Annual work plan approved in the council hall
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-31) Draft Budget and annual work plan presented to Council	(1) Draft budget and development work plan presented before council	(2018-03-31)Draft budget and annual work plan presented to council	(2019-04-30)Draft budget and development work plan presented before council
Non Standard Outputs:	Revenue enhancement plan prepared Market inspections carried out Local revenue performance review carried out Local Revenue sensitisation meetings carried out Revenue collections and returns monitored	Revenue enhancement plan and procurement plan presented before council	Revenue enhancement and budget prepared	Revenue enhancement plan and procurement plan presented before council
227001 Travel inland	4,000	4,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	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 Monthly and quarterly financial reports prepared 	LLGs monitored and mentored on posting of books and preparation of accountabilities	LLGS mentored in accountant ability and preparation of accounts monthly and quarterly financial reports prepared	LLGs monitored and mentored on posting of books and preparation of accountabilities
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	2,500	2,550	102 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,550	85 %	1,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,550	85 %	1,800
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	(7/30/2018) Final accounts prepared and submitted to the OAG	(2019-03-31)Accounts prepared and submitted to OAG and AG	(2019-06-28)No output in this quarter
Non Standard Outputs:	Accounts prepared and submitted	Posting of books of account, reconciliation board of survey conducted	Accounts prepared and submitted	Posting of books of account, reconciliation board of survey conducted
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	1,000
227001 Travel inland	2,000	3,750	188 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	4,750	158 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	4,750	158 %	2,500
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	Operations of the IFMS including procurement of stationary , airtime for consultations done	Enhanced financial management system and controls	Operations of the IFMS including procurement of stationary , airtime for consultations done
221016 IFMS Recurrent costs	30,000	30,000	100 %	8,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	8,580
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	30,000	100 %	8,580

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No Challenges faced					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	5 UPS procured for the IFMs computers in finance office			5 UPS procured for IFMS computers in Finance office	
312202 Machinery and Equipment	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:					
Total For Finance : Wage Rect:	110,320	110,320	100 %		27,580
Non-Wage Reccurent:	136,804	120,304	88 %		44,916
GoU Dev:	5,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	252,124	230,624	91.5 %		72,496

Vote:510 Iganga District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Salaries paid to political leaders. Council activities conducted. <div> Council stationary procured.</div><div>vehicle maintained and serviced </div>	1 Salaries paid to political leaders, 2. Council activities conducted including council meeting and committee meetings, 3. stationary for council activities procured, 4. Ex gratia allowances for political leaders paid		Salaries paid to political leaders. Council activities conducted. <div> Council stationary procured.</div><div>vehicle maintained and serviced </div>	1 Salaries paid to political leaders, 2. Council activities conducted including council meeting and committee meetings, 3. stationary for council activities procured, 4. Ex gratia allowances for political leaders paid
211101 General Staff Salaries	189,300	189,300	100 %		47,325
211103 Allowances (Incl. Casuals, Temporary)	188,598	186,514	99 %		107,648
Wage Rect:	189,300	189,300	100 %		47,325
Non Wage Rect:	188,598	186,514	99 %		107,648
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	377,898	375,814	99 %		154,973
Reasons for over/under performance:	No challenges faced				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Allowances paid. Stationary Procured	1. Evaluation of bids done 2. pre-qualification of service providers done, 3. selective biding done and award of contracts done, 4. Issuence of LPOs to service providers through the use of IFMS done			1. Evaluation of bids done 2. pre-qualification of service providers done, 3. selective biding done and award of contracts done, 4. Issuence of LPOs to service providers through the use of IFMS done
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,160	105 %		800
221011 Printing, Stationery, Photocopying and Binding	2,212	2,253	102 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	5,413	104 %		1,350
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,212	5,413	104 %		1,350

Vote:510 Iganga District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delays by HODs to fill PP form 1					
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	Travel inland conducted. Welfare of members conducted. Machinery and Equipment maintained. <div>Telecommunication conducted.</div><div>Recruitment advertisement run </div>	1. Conducted interviews during recruitment, 2. Shortlist applicants, 3 disciplinary cases handled, 4. promoted some staff with in the quarter		Travel inland conducted. Welfare of members conducted. Machinery and Equipment maintained. <div>Telecommunication conducted.</div><div>Recruitment advertisement run </div>	1. Conducted interviews during recruitment, 2. Shortlist applicants, 3 disciplinary cases handled, 4. promoted some staff with in the quarter
211103 Allowances (Incl. Casuals, Temporary)	38,456	50,839	132 %		12,260
221001 Advertising and Public Relations	2,200	0	0 %		0
221004 Recruitment Expenses	9,099	8,550	94 %		4,550
221007 Books, Periodicals & Newspapers	528	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		0
221009 Welfare and Entertainment	4,600	4,906	107 %		1,815
221011 Printing, Stationery, Photocopying and Binding	3,912	2,780	71 %		1,000
221012 Small Office Equipment	700	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	500	250	50 %		0
222003 Information and communications technology (ICT)	500	1,000	200 %		1,000
223005 Electricity	360	180	50 %		180
224004 Cleaning and Sanitation	1,560	1,560	100 %		780
227001 Travel inland	9,545	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,000	50 %		1,000
228004 Maintenance – Other	1,460	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,920	72,065	92 %		22,585
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	77,920	72,065	92 %		22,585
Reasons for over/under performance: No challenges faced					

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	() 400 land applications discussed	(420) 420 land application files handled		()	()20 land application files handled
No. of Land board meetings	() 24 land board meetings held	(16) 16 Land board meeting held		()	()4 Land board meeting held
Non Standard Outputs:	Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured.	1. Land site visits done, 2. land disputes handled, 3. Consultations made with ministry of lands		Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured.	1. Land site visits done, 2. land disputes handled, 3. Consultations made with ministry of lands
211103 Allowances (Incl. Casuals, Temporary)	4,150	3,930	95 %		1,500
221011 Printing, Stationery, Photocopying and Binding	1,353	1,353	100 %		338
227001 Travel inland	2,400	2,654	111 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,903	7,937	100 %		2,438
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,903	7,937	100 %		2,438
Reasons for over/under performance:	Indquating funding to				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) 4 audit general reports in place and discussed	(1) 1 auditor general report discussed		()1 audit general reports in place and discussed	(1)1 auditor general report discussed
No. of LG PAC reports discussed by Council	() 13 LG PAC reports discussed	(3) 3LG PAC reports discussed by council		()	(2)2 LG PAC reports discussed by council
Non Standard Outputs:	Allowances to members paid. Meetings of members held. Stationary typing and photocopying done.	Conducting PAC meetings, Verification done		Allowances to members paid. Meetings of members held. Stationary typing and photocopying done.	Conducting PAC meetings, Verification done
211103 Allowances (Incl. Casuals, Temporary)	13,605	10,199	75 %		7,000
221011 Printing, Stationery, Photocopying and Binding	1,400	861	61 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,005	11,060	74 %		7,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,005	11,060	74 %		7,500
Reasons for over/under performance:	No challenges faced				

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	() Council meetings conducted	()		()	()
Non Standard Outputs:	Council and committee meetings held. Government programs monitored. Ordinances formulated and approved. 			Council and committee meetings held. Government programs monitored. Ordinances formulated and approved.	
227001 Travel inland	65,000	54,966	85 %		1,517
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,000	54,966	85 %		1,517
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	65,000	54,966	85 %		1,517
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Committee and council meetings conducted. Allowances of members paid.	Committee meeting held, discussed reports and budget for approval		Committee and council meetings conducted. Allowances of members paid.	Committee meeting held, discussed reports and budget for approval
211103 Allowances (Incl. Casuals, Temporary)	32,376	9,514	29 %		0
221009 Welfare and Entertainment	3,632	2,406	66 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,998	60 %		0
227001 Travel inland	2,000	530	26 %		0
228002 Maintenance - Vehicles	3,000	1,500	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,008	16,947	37 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,008	16,947	37 %		0

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenges faced				
<i>Total For Statutory Bodies : Wage Rect:</i>	189,300	189,300	100 %		47,325
<i>Non-Wage Reccurent:</i>	405,646	354,902	87 %		143,038
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	594,946	544,202	91.5 %		190,363

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farmers advised on improved production methods in livestock production, crop production, fisheries and entomology	farmers advised on improved methods of livestock production, fisheries production and crop production		Farmers advised on improved production methods in livestock production, crop production, fisheries and entomology	1. livestock farmers were advised on pasture improvement and establishment in all the sub counties in the district 2. Crop extension workers collected data on the estimate of crop production for the 1st season crops and data on the food security and the food likely to be available for the period July/December 2019
227001 Travel inland	133,139	144,139	108 %		17,240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	133,139	144,139	108 %		17,240
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	133,139	144,139	108 %		17,240
Reasons for over/under performance: The 4th quarter delayed sand therefore the activities could not be done in the planned time					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	Pupils and parents of primary schools going age trained in aspects of good nutrition and feeding in 100 primary schools in Iganga District	1. training of schools children and their parents on good nutrition 2. farmer under the ACDP project advised on how to conserve soil and water while they do their agricultural activities		Pupils and parents of primary schools going age trained in aspects of good nutrition and feeding in 100 primary schools in Iganga District	farmers under the ACDP project were trained and advised on how to conserve soil and water in gardens. also the technical team supervised ACDP activities in the sub counties
227001 Travel inland	321,905	157,000	49 %		11,429

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	321,905	157,000	49 %	11,429
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	321,905	157,000	49 %	11,429

Reasons for over/under performance: None

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	Vaccination of livestock; animals such as cows, goats, sheep dogs, and cats against killer diseases	29370 livestock vaccinated against contagious diseases	Vaccination of 125000 animals and birds	2459 livestock vaccinated against diseases
227001 Travel inland	5,500	131,668	2394 %	126,367

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	131,668	2394 %	126,367
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	131,668	2394 %	126,367

Reasons for over/under performance: late release of funds for the 4th quarter

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	1. Mobilization and sensitization of farmers for fish farming in all the sub counties of Iganga district. 2. Fish pond supervision and provision of advisory services to fish farmers. 3. Regulatory services for the fish resource	1. mobilization of farmers for fish farming 2. conducted fisheries regulations in all markets and the fish under transit in the district 3. did supervision of fish farms in all the sub counties covering 34 farmers 4. conducted fish disease surveillance on 16 fish farms 5. visited NARo and MAAIF for update on aquaculture production	1. Mobilization and sensitization of farmers for fish farming in all the sub counties of Iganga district. 2. Fish pond supervision and provision of advisory services to fish farmers. 3. Regulatory services for the fish resource	1. conducted fisheries regulations in all markets and the fish under transit in the district 2. did supervision of fish farms in all the sub counties covering 34 farmers 3. conducted fish disease surveillance on 16 fish farms 4. visited NARo and MAAIF for update on aquaculture production 3.
227001 Travel inland	16,056	14,715	92 %	3,343

Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,056	14,715	92 %	3,343
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,056	14,715	92 %	3,343

Reasons for over/under performance: None

Vote:510 Iganga District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	1. Plant clinics conducted in Kawete, in Namungalwe sub county, Nabirye in Nakalama sub county, Namundudi in Nakalama sub county, Nambale in nambale sub county and Bulamagi in Bulamagi sub county	N/A		1. Plant clinics conducted in Kawete, in Namungalwe sub county, Nabirye in Nakalama sub county, Namundudi in Nakalama sub county, Nambale in nambale sub county and Bulamagi in Bulamagi sub county	there was no activity conducted for the quarter because there was no funds realized for the activity
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: N/A					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Agricultural statistics collected on 1. Plqanting returns per each season crop 2. The production data per season, 3. Food security situation, 4. crop disease and pest infestation levels, 5. area of land under livestock 6. Disease occurence 7. Number of animals slaughtered	data on planting returns of all crops was collected, data on food security and data on the estimated crop production was also collected		Agricultural statistics collected on 1. Plqanting returns per each season crop 2. The production data per season, 3. Food security situation, 4. crop disease and pest infestation levels, 5. area of land under livestock 6. Disease occurence 7. Number of animals slaughtered	Datata was cpllected on the estimated crop production for the 1st season of 2019 A
221011 Printing, Stationery, Photocopying and Binding	3,002	1,630	54 %		1,630

Vote:510 Iganga District

Quarter4

227001 Travel inland	8,000	9,501	119 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,002	11,131	101 %	5,630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,002	11,131	101 %	5,630

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	(200) 200 tse tse fly traps were deployed to the communities in all the sub counties	(40)1. Tse tse fly traps to be deployed in the sub counties of Bulamagi, Nawanyingi, Namungalwe and Nawandala	(200)200 tse tse fly traps were deployed to the communities in all the sub counties
Non Standard Outputs:	1. Mobilization and training of new farmers in bee farming 2. Establishing and fictionalizing value chains for bee products.	1. Farmers in groups were provided with bee keeping advisory services. these groups were in Bulamagi sub county, Nakalama and Nambale 2. Monitoring of tsetse fly infestation levels to establish the rise or fall in the populations. this was done in all the sub counties in the district 3. The entomological team visited research station of Kawanda to equip them with silk production skills so that they can come back to the district and train farmers in silk production 2.	1. Mobilization and training of new farmers in bee farming 2. Establishing and fictionalizing value chains for bee products.	1. Farmers in groups were provided with bee keeping advisory services. these groups were in Bulamagi sub county, Nakalama and Nambale 2. Monitoring of tsetse fly infestation levels to establish the rise or fall in the populations. this was done in all the sub counties in the district 3. The entomological team visited research station of Kawanda to equip them with silk production skills so that they can come back to the district and train farmers in silk production 2.

227001 Travel inland	10,858	7,228	67 %	2,419
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,858	7,228	67 %	2,419
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,858	7,228	67 %	2,419

Reasons for over/under performance: None

Output : 018208 Sector Capacity Development

N/A

Vote:510 Iganga District

Quarter4

Non Standard Outputs:	1. Taking out extension workers for learning tours to research stations 2. Conducting training workshops for extension workers organised by district subject matter specialists 3. Attending national level workshops organised by the Ministry	1. Tours for crpo extension workers to research stations 2. Organising capacity building workshops for extension workers 3 attending national workshops for subject matter specialists of the district 4. The District Fisheries officer visited NARO and MAAIF for consultations	1. Taking out extension workers for learning tours to research stations 2. Conducting training workshops for extension workers organised by district subject matter specialists 3. Attending national level workshops organised by the Ministry	1. A field tour for veterinary extension workers was conducted in respect to pasture maintenance. 2. A workshop on the same subject was conducted by the DVO for the veterinary extension workers 3. The District Fisheries officer visited NARO and MAAIF for consultations
221002 Workshops and Seminars	4,000	12,918	323 %	600
227001 Travel inland	32,192	12,195	38 %	2,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,192	25,113	69 %	2,860
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,192	25,113	69 %	2,860

Reasons for over/under performance: None

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	1. Supervision and monitoring of extension workers in the field 2. Organizing and coordinating value chain actors in livestock 3. Payment of bills for water and electricity	meat inspection, Artificial insemination, treatment of animals and organising livestock products value chains	1. Supervision and monitoring of extension workers in the field 2. Organizing and coordinating value chain actors in livestock 3. Payment of bills for water and electricity	Treated 35 heads of cattle in Kawete markets destined for breeding
223005 Electricity	250	0	0 %	0
223006 Water	250	125	50 %	0
227001 Travel inland	3,900	1,699	44 %	25
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	1,824	41 %	25
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,400	1,824	41 %	25

Reasons for over/under performance: NONE

Output : 018212 District Production Management Services

N/A

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Quarter4

Non Standard Outputs:	1. Transfer of PMG funds to sub counties 2. Payment for electricity, computer services, stationery, Salaries for production staff 3. Conducting meetings for adaptive research 4. Attending national workshops 5. Supervening extension activities 6. vehicles maintained 7. Implementation of Agriculture Cluster Development project of the world bank (ACDP)	1. Making payments for electricity, computer servicing and accessories, stationery, transfer of funds to lower local governments and vehicle servicing 2. implementing the Uganda Multisectrol Food Security and Nutritional project	1. Transfer of PMG funds to sub counties 2. Payment for electricity, computer services, stationery, Salaries for production staff 3. Conducting meetings for adaptive research 4. Attending national workshops 5. Supervening extension activities 6. vehicles maintained 7. Implementation of Agriculture Cluster Development project of the world bank (A	1. Making payments for electricity, computer servicing and accessories, stationery, transfer of funds to lower local governments and vehicle servicing 2. implementing the Uganda Multisectrol Food Security and Nutritional project
211101 General Staff Salaries	565,560	565,560	100 %	137,364
221008 Computer supplies and Information Technology (IT)	500	500	100 %	500
221009 Welfare and Entertainment	73,365	31,015	42 %	22,645
221011 Printing, Stationery, Photocopying and Binding	5,300	3,250	61 %	3,250
222001 Telecommunications	4,051	4,000	99 %	0
227001 Travel inland	215,134	208,000	97 %	122,587
228002 Maintenance - Vehicles	6,476	3,700	57 %	3,700
Wage Rect:	565,560	565,560	100 %	137,364
Non Wage Rect:	304,826	250,464	82 %	152,681
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	870,386	816,024	94 %	290,045

Reasons for over/under performance: None

Lower Local Services

Output : 018251 Transfers to LG

N/A				
Non Standard Outputs:	1. PMG funds transferred to sub counties 2. Nutrition funds transferred to primary schools in the sub counties	1. Transfer of funds to lower local governments 2. payment for electricity, computer supplies, and vehicle maintenance	PMG funds transferred to sub counties	payment for electricity, computer supplies, and vehicle maintenance
263101 LG Conditional grants (Current)	1,077,949	769,946	71 %	34,650

Vote:510 Iganga District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,077,949	769,946	71 %	34,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,077,949	769,946	71 %	34,650

Reasons for over/under performance: None

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

N/A				
Non Standard Outputs:	1. Agricultural inputs for putting up demos in vet and crop sector supplied 2. Tse tse fly traps supplied 3. Water pumps and fish harvesting nets procured	1. Agricultural inputs for putting up demos in vet and crop sector supplied 2. Tse tse fly traps supplied 3. Water pumps and fish harvesting nets procured		
312104 Other Structures	74,178	74,178	100 %	4,963

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,178	74,178	100 %	4,963
Donor Dev:	0	0	0 %	0
Total:	74,178	74,178	100 %	4,963

Reasons for over/under performance:

Output : 018282 Slaughter slab construction

N/A				
Non Standard Outputs:	slaughter slab constructed at Nawandala sub county grounds	slaughter slab constructed at Nawandala sub county grounds		
312104 Other Structures	15,000	15,000	100 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	15,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	15,000	100 %	0

Reasons for over/under performance:

Output : 018285 Crop marketing facility construction

N/A				
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Vote:510 Iganga District

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Non Standard Outputs:	Constructed market stalls at CMS village in Bulamagi sub county	Construction of 1 marketing stall at Namung'alwe sub county grounds	Market stall at CMS village, Bulamagi sub county constructed	the marketing stall had been planned to be constructed at Bukoyo parish in Bulamagi sub county but the district Executive changed it to Namung'alwe sub county grounds where it was constructed
312104 Other Structures	20,000	20,000	100 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	20,000
Donor Dev:	0	0	0 %	0
Total:	20,000	20,000	100 %	20,000

Reasons for over/under performance: The site where council had decided to construct was not suitable according to the commercial officer and therefore the DEC changed the venue to Namung'alwe sub county

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

No of awareness radio shows participated in	(4) 1. Registration of businesses 2. conducting workshops for enterprise development	(2) 2 workshops conducted for enterprise development	(1)workshops for enterprise development2	(0)No output for the quarter
No. of trade sensitisation meetings organised at the District/Municipal Council	(7) Sensitization meetings on trade to be conducted in all sub counties (1 per	(7) 7 meetings conducted	(3)Sensitization meetings on trade to be conducted in all sub counties (1 per	(2)2 sensitization meetings conducted
No of businesses inspected for compliance to the law	(15) 15 businesses inspected for compliance	(14) 14 businesses inspected for compliance	(4)15 businesses inspected for compliance	(5)5 businesses inspected for compliance
No of businesses issued with trade licenses	(25) 25 businesses guided to acquire licenses	(25) 25 businesses guided to get trade licenses	(7)25 businesses guided to acquire licenses	(13)13 businesses guided to get trade licenses
Non Standard Outputs:	No planned outputs	N/A	N/A	N/A
221002 Workshops and Seminars	2,000	1,500	75 %	0
227001 Travel inland	1,000	2,750	275 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	4,250	142 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	4,250	142 %	1,250

Reasons for over/under performance: 4th quarter funds were realized late

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(0) No planned output	(0) N/A	(0)No planned output	(0)Not planned for output
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Vote:510 Iganga District

Quarter4

No of businesses assisted in business registration process	(15) Guided business enterprises to register with UNBS	(26) 26 businesses enterprises assisted to register	(3)Guided business enterprises to register with UNBS	(0)No activity for the quarter
No. of enterprises linked to UNBS for product quality and standards	(5) water Bakery Maize millers rice millers	(18) 18 enterprises linked to UNBS for quality standards	(2)water Bakery Maize millers rice millers	(1)Kiwemba cooperative linked to UNBS for quality mark
Non Standard Outputs:	Guided businesses to register with UNBS Conducted Radio Talk shows on Business enterprizes conducted Sensitization workshopson business owner	5 sensitization meetings conducted for business owners	1. Businesses guided to register with UNBS 2. sensitization meetings for business owners	No activity done for the quarter
227001 Travel inland	3,500	2,250	64 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,250	64 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	2,250	64 %	0
Reasons for over/under performance:	None			
Output : 018303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(3) Connecting NALG farmers and Nambale farmers cooperaive Nawandalala farmers cooperative,to international markets	(5) 5 businesses linked to markets internationally	(1)Connecting NALG farmers and Nambale farmers cooperaive Nawandalala farmers cooperative,to international markets	(0)No activity for the quarter
No. of market information reports desserminated	(9) Desseminated market information at subcounties of nakalama, Bulamagi, Namungalwe, Nawandala, Nambale, Nakigo, Nabitende, Nawanyingi.	(15) 15 market reports disseminated	(3)Desseminated market information at subcounties of nakalama, Bulamagi, Namungalwe, Nawandala, Nambale, Nakigo, Nabitende, Nawanyingi.	(2)2 market information reports disseminated
Non Standard Outputs:	Desseminated market information on subcounty notice boards Connected farmers to international markets	N/A	Market information disseminated on sub county noticeboards farmers connected to international markets	No activity for the quarter
227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000

Vote:510 Iganga District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(30) 30 coop societies supervised which will include, SACCOS,	(55) 55 cooperative groups supervised		(9)7 coop societies supervised including SACCOS	(4)4 cooperative groups supervised
No. of cooperative groups mobilised for registration	(15) 15 coop groups will be mobilised for registration from all the sub counties of the district	(60) 60 cooperative groups mobilized for registration		(3)4 coop groups mobilized for registration from all sub counties	(30)30 groups mobilized for registration
No. of cooperatives assisted in registration	(15) 15 coop groups will be assited to register from all the sub counties in the district	(50) 50 groups assisted to register		(3)3 groups registered	(20)20 cooperative groups assisted to register
Non Standard Outputs:	output not planned	N/A		No out put planned	N/A
223005 Electricity	300	0	0 %		0
227001 Travel inland	7,200	5,475	76 %		1,475
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	5,475	68 %		1,475
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	5,475	68 %		1,475
Reasons for over/under performance:	None				
Output : 018305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans	(6) Hotel businesses Mineral water factories Metal steel rolls factories	(5) 5 tourism activities mainstreamed into the district development plan		(1)Mineral water factories, metal steel rolling factories	(0)no activity for the quarter
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(9) Mum Resort Hotel, Mwana High way Hotel, Continental Hotel, Hill mineral water factory, Emera Mineral water factory, Tembo Stell rolls	(9) 9 hospitality facilities in Iganga district		(3)um Resort Hotel, Mwana High way Hotel, Continental Hotel, Hill mineral water factory, Emera Mineral water factory, Tembo Stell rolls	(7)MUM resort, Fort Lugard, Casablanka lodge, Mwana High Way Hotel, Najja Restuarant, continental Hotl, Barbra restuarant. Ntinda Resort Hotel, Hotel White
No. and name of new tourism sites identified	(4) More hotels arev planned to be constructed	(0) none		()	(0)None
Non Standard Outputs:	Promoted tourism and Hospitality especially in Hotel business	none		Tourism and Hospitality especially in Hotel business promoted	No activity for the quarter

Vote:510 Iganga District

Quarter4

227002	Travel abroad	450	225	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	450	225	50 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	450	225	50 %	0
Reasons for over/under performance:		None			
Output : 018306 Industrial Development Services					
No. of opportunites identified for industrial development	(1) 1. Namungalwe sub county	(3) 3 sites identified for industrial development	(1)1. Namungalwe sub county	(0)none	
No. of producer groups identified for collective value addition support	(5) Guided Nambale Agro farmers ACE, Bukawa ACE, Namungalwe ACE, Kiwemba Coop Minani Fruit processors groups, RHEA Consortium. Nakalama ACE	(4) 4 groups identified for collective laue addition	(3)Guided Nambale Agro farmers ACE, Bukawa ACE, Namungalwe ACE, Kiwemba Coop Minani Fruit processors groups, RHEA Consortium. Nakalama ACE	(2)Namungalwe/Bul umwaki RPO and Nawanyingi RPO	
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	(36) 36 value addition facilities	(1)Established Rice millers, Maize millers Coffee hullers, mango and orange juice extractors, Ground nuts germ making machines	(30)these include maize mills, rice mills, coffee hullers, fruit processing, and g/nuts processing enterprises	
A report on the nature of value addition support existing and needed	(6) compiled reports on Rice millers, Maize millers Coffee hullers, mango and orange juice extractors, Ground nuts germ making machines	(3) 3 value addition support needed	(1)compiled reports on Rice millers, Maize millers Coffee hullers, mango and orange juice extractors, Ground nuts germ making machines	(1)Fruit processing	
Non Standard Outputs:	Established industrial aresa Compiled Reports on the nature of value addition Established Value Addition Facilities at sub counties	N/A	Established industrial aresa Compiled Reports on the nature of value addition Established Value Addition Facilities at sub counties	None	
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	565,560	100 %	137,364
Non-Wage Reccurent:		1,943,234	1,526,428	79 %	360,369

Vote:510 Iganga District**Quarter4**

<i>GoU Dev:</i>	<i>109,178</i>	<i>109,178</i>	<i>100 %</i>	<i>24,963</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,617,972</i>	<i>2,201,166</i>	<i>84.1 %</i>	<i>522,696</i>

Vote:510 Iganga District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(32564) 32564 expected to be seen in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II	(93195) 7502 patients at OPD were seen in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II		(8141)expected to be seen in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II	(7502)7502 patients at OPD were seen in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II
Number of inpatients that visited the NGO Basic health facilities	(2678) 2678 expected to be admitted in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC III	() 3132 inpatients visited Iganga islamic HC III and Nasuti, Nabitende HC IIs		(670)expected to be admitted in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC III	()691 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 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	(1397) 1397 deliveries were conducted at 5 NGOs		(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	(224)224 deliveries were conducted at 5 NGOs
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1864) 1864 expected to be immunised in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II	(3199) 3199 children were immunised with pentavalent vaccine in NGO basic health facilities		(466)expected to be immunised in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II	(520)520 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 Stationery procerd utilities paid Outreaches conducted HMIS data collected		Office imprest procured Stationery procerd utilities paid Outreaches conducted HMIS data collected	Office imprest procured Stationery procerd utilities paid Outreaches conducted HMIS data collected
263367 Sector Conditional Grant (Non-Wage)	32,151	10,814	34 %		0

Vote:510 Iganga District

Quarter4

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 health worker paid salary	(496)496 trained health workers in health centres	(496)496 health worker paid salary
No of trained health related training sessions held.	(16) 16 health related training sessions held	(20) Health related sessions held	(4)health related training sessions held	(16)Health related sessions held
Number of outpatients that visited the Govt. health facilities.	(345120) 345120 out patients to visit the Government health facilities	(87110) 87110 out patients attended too in government facilities	(86280)out patients to visit the Government health facilities	(87110)87110 out patients attended too in government facilities
Number of inpatients that visited the Govt. health facilities.	(6842) 6842 in patients expected to visit the government health facility	(4031) 4031 in patients visit the government health facility	(1710)in patients expected to visit the government health facility	(2321)2321 in patients 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	(2712) 2712 deliveries conducted in the Government health facilities	(920)deliveries conducted in the Government health facilities	(1792)1792 deliveries conducted in the Government health facilities
% age of approved posts filled with qualified health workers	(86%) of approved posts filled with qualified health workers	(86%) 86% of approved posts filled with qualified health workers	(86%)of approved posts filled with qualified health workers	(86%)86% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(25%) 25% of the villages with functional VHTs	(25%) 25% of the villages have functional VHTs	(25%)25% of the villages with functional VHTs	(25%)25% of the villages have functional VHTs
No of children immunized with Pentavalent vaccine	(7654) 7654 children immunised with pentavalent vaccine	(3786) children immunized with pentavalent vaccine	(1914)children immunised with pentavalent vaccine	(1872)children immunized with pentavalent vaccine
Non Standard Outputs:	Utilities paid outreaches conducted support supervision conducted HMIS data collected	Utilities paid, outreaches conducted,supportive supervision conducted HMIS data collected	Utilities paid outreaches conducted support supervision conducted HMIS data collected	Utilities paid, outreaches conducted,supportive supervision conducted HMIS data collected

263367 Sector Conditional Grant (Non-Wage) 116,974 122,549 105 % 26,320

Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,974	122,549	105 %	26,320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	116,974	122,549	105 %	26,320

Reasons for over/under performance: No challenge

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

N/A

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Non Standard Outputs:		Disease surveillance conducted Support towards nutrition activiteies conducted Immunisation services supported National level trainings conducted Community medicine distributed RED strategy operationalised Mass campaignhns and ICHDs conducted WASH activities supported HMIS related activities supported RMNCAH activities supported Basic education and adolescent health activities supported probation and social welfare activities supported Family connect activities sported Birth registration services supported Family planning services supported TB, HIV and Malaria services supported Trachoma activities supported	Orientation and training of stake holders,facilitation for birth registration, processes, facilitation to support social mobilization all with support from UNICEF for health. Holding community dialogue meeting in respect FP, Radio talk shows on FP and adolescent health, Conducting integrated FP outreaches, holding PIT meeting	Disease surveillance conducted Support towards nutrition activiteies conducted Immunisation services supported National level trainings conducted Community medicine distributed RED strategy operationalised Mass campaignhns and ICHDs conducted WASH activities supported HMIS related activities supported RMNCAH activities supported Basic education and adolescent health activities supported probation and social welfare activities supported Family connect activities sported	Orientation and training of stake holders,facilitation for birth registration, processes, facilitation to support social mobilization all with support from UNICEF for health. Holding community dialogue meeting in respect FP, Radio talk shows on FP and adolescent health, Conducting integrated FP outreaches, holding PIT meeting
281504 Monitoring, Supervision & Appraisal of capital works		1,906,000	1,856,778	97 %	489,238
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		1,906,000	1,856,778	97 %	489,238
Total:		1,906,000	1,856,778	97 %	489,238
Reasons for over/under performance:		No challenge			
Output : 088181 Staff Houses Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Completion of staff house at Nawandal HC III	Completion of staff house at Nawandala HC III	Completion of staff house at Nawandala HC III	Completion of staff house at Nawandala HC III
312101 Non-Residential Buildings		54,116	56,558	105 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,116	56,558	105 %	0
Donor Dev:	0	0	0 %	0
Total:	54,116	56,558	105 %	0

Reasons for over/under performance: No challenge

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

N/A				
Non Standard Outputs:	Electricity bills paid, water bills cleared, external cleaning of compound done, internal cleaning of wards done, fuel for office running and generator secured, support supervision and outreaches conducted, computer supplies and accessories procured, hospital board meetings held, welfare and entertainment for staff, vehicle maintenance, CMEs conducted, annual licence for x ray machines, emptying pit latrines, active bank account and stationery procured 	1. Electricity bills paid and water bills cleared, 2. compound cleaning done. 3. fuel for the ambulance procured. 4. maintenance of the hospital done	Electricity bills paid, water bills cleared, external cleaning of compound done, internal cleaning of wards done, fuel for office running and generator secured, support supervision and outreaches conducted, computer supplies and accessories procured, hospital board meetings held,	1. Electricity bills paid and water bills cleared, 2. compound cleaning done. 3. fuel for the ambulance procured. 4. maintenance of the hospital done
223005 Electricity	132,000	132,331	100 %	36,331
223006 Water	4,000	5,328	133 %	1,000
227001 Travel inland	49,316	65,850	134 %	19,000
227004 Fuel, Lubricants and Oils	28,000	43,000	154 %	15,000
228004 Maintenance – Other	120,000	103,200	86 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	333,316	349,709	105 %	101,331
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	333,316	349,709	105 %	101,331

Reasons for over/under performance: No challenges

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Installed solar at both male and female ward at Nakavule/ Iganga main Hospital	procurement and installation of a solar panel on both male and female wards		Installed solar at both male and female ward at Nakavule/ Iganga main Hospital	procurement and installation of a solar panel on both male and female wards
312202 Machinery and Equipment	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: Delays in awarding contracts					
Output : 088283 OPD and other ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Repairs and maintenance of male wards done	Repair and maintenance of the male award in Iganga hospital		Repairs and maintenance of male wards done	Repair and maintenance of the male award in Iganga hospital
312104 Other Structures	15,000	13,220	88 %		13,220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	13,220	88 %		13,220
Donor Dev:	0	0	0 %		0
Total:	15,000	13,220	88 %		13,220
Reasons for over/under performance: Delays in awarding contracts					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Purchased office stationery and computer accessories, Water and power paid for, Workplan developed, Break tea and burial expenses paid for, maintenance and servicing of Vehicles and motorcycles, Emergency	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 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 for, Workplan developed, Break tea and burial expenses paid for, maintenance and servicing of Vehicles and motorcycles, Emergency

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	<p>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.</p>	<p>preparedness and SSC, Coordination and DHMT meeting held</p>	<p>preparedness and SSC, Coordination and DHMT meeting held</p>	<p>preparedness and SSC, Coordination and DHMT meeting held</p>
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227001 Travel inland	12,082	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,082	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,082	0	0 %	0
Reasons for over/under performance:	No challenge			
<i>Total For Health : Wage Rect:</i>	<i>4,899,128</i>	<i>4,899,128</i>	<i>100 %</i>	<i>1,219,631</i>
<i>Non-Wage Reccurent:</i>	<i>514,441</i>	<i>512,230</i>	<i>100 %</i>	<i>127,651</i>
<i>GoU Dev:</i>	<i>84,116</i>	<i>84,777</i>	<i>101 %</i>	<i>28,220</i>
<i>Donor Dev:</i>	<i>1,906,000</i>	<i>1,856,778</i>	<i>97 %</i>	<i>489,238</i>
<i>Grand Total:</i>	<i>7,403,686</i>	<i>7,352,914</i>	<i>99.3 %</i>	<i>1,864,740</i>

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries to 1634 teachers in 99 UPE schools.			Payment of salaries to 1634 teachers in 99 UPE schools.	
211101 General Staff Salaries	9,456,067	9,464,201	100 %		2,348,581
Wage Rect:	9,456,067	9,464,201	100 %		2,348,581
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,456,067	9,464,201	100 %		2,348,581
Reasons for over/under performance:					
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, Namung'alwe 204,Nabitende 206, Nawandala 152	(1634) Payments of salaries to 1634 teachers in all the 8 sub counties in 12 months		(1634)Payment of salaries to 1634 teachers distributed in 8 subcounties of Iganga district as below;Bulamagi 284,Nawanyingi 132, Nakalama 183, Nakigo 255, Namung'alwe 204,Nabitende 206, Nawandala 152	(1634)Payments of salaries to 1634 teachers in all the 8 sub counties in 3 months
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, Namung'alwe 204,Nabitende 206, Nawandala 152	(1634) Payments of salaries to 1634 teachers in all the 8 sub counties in 12 months		(1634)Payment of salaries to 1634 teachers distributed in 8 subcounties of Iganga district as below;Bulamagi 284,Nawanyingi 132, Nakalama 183, Nakigo 255, Namung'alwe 204,Nabitende 206, Nawandala 152	(1634)Payments of salaries to 1634 teachers in all the 8 sub counties in 3 months

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No. of pupils enrolled in UPE	(67053) Capitation grants paid for 67553 learners distributed in the 8 subcounties as below; Bulamagi 9190 Nawanyingi 6008 Nakalama 8171 Nakigo 8063 Namung'alwe 8709 Nabitende 8193 Nawandala 7772 Nambale 10947	(99) Capitation grant transferred 99 primary school with in the district	(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	(99)Capitation grant transferred 99 primary school with in the district
No. of student drop-outs	(200) 200 expected to drop out	(70) 70 dropped from school	(50)50 learners expected to drop out	(20)20 expected drop out
No. of Students passing in grade one	(700) Improved passrate in all schools both UPE and Non UPE throughout the district, reduced teacher and learner absenteeism.	()	(0)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	()
Non Standard Outputs:	PLE exams successfully conducted	E registration for PLE exams done.	No planned activity	E registration for PLE exams done.
263367 Sector Conditional Grant (Non-Wage)	645,294	631,243	98 %	215,098
Wage Rect:	0	0	0 %	0
Non Wage Rect:	645,294	631,243	98 %	215,098
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	645,294	631,243	98 %	215,098
Reasons for over/under performance:	No challenges faced			

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

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No. of classrooms constructed in UPE	(38) Classrooms constructed and rehabilitated in 15 schools as below;2 classrooms blocks constructed at Busei c/u,Bulowoza,Bulu mwaki,mwendanfuko,Busambira,Bulubandi, Bishop willis Dem school,Nabitoovu,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	(17) 1. Construction Nawanyingi seed school, 2. Nambale primary school 3. Buvule primary school 4. Buwerempe primary school	(10)construction of 2 classrooms at Bukamba,Bunyiiro muslim,Mawagala and rehabilitation of 4 classrooms at Kiringa	(1)1. Construction Nawanyingi seed school, 2. Nambale primary school 3. Buvule primary school 4. Buwerempe primary school
Non Standard Outputs:	Classrooms constructed and rehabilitated	construction of Nawanyingi seed school	Classrooms constructed and rehabilitated	construction of Nawanyingi seed school
312101 Non-Residential Buildings	893,960	945,231	106 %	629,668
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	893,960	945,231	106 %	629,668
Donor Dev:	0	0	0 %	0
Total:	893,960	945,231	106 %	629,668
Reasons for over/under performance:	Delays in awarding contracts			

Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(28) 5 stance pitlatrines constructed at each of the following schools;Itanda,Nawa ngaiza andNaibiri under SFG. and 4 stance pitlatrines constructed at Namunsala,Nasuti a under DDEG and 1 five stance latrine constructed at kabuko primary school with funding from local revenue.Payment of retention for 4 two stance pitlatrines constructed at Bishop willis Dem. school,Irenzi p/s, Makandwa primary school and Busembatya p/s. ,	(8) Construction of 4 stance pitkatrine in Nasuuti primary school, Namunsala primary school and payment of retention for the preivious works at Bishop wills primaary	(14)5 stance pitlatrines constructed at Naibiri,Nasuti and 4 stance pitlatrine constructed at Nawandala primary school.	()Construction of 4 stance pitkatrine in Nasuuti primary school, Namunsala primary school and payment of retention for the preivious works at Bishop wills primaary
Non Standard Outputs:	Pit latrines constructed	payment of retention for previous latrine construction done	Pit latrines constructed	payment of retention for previous latrine construction done
312101 Non-Residential Buildings	86,373	63,361	73 %	63,361
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,373	63,361	73 %	63,361
Donor Dev:	0	0	0 %	0
Total:	86,373	63,361	73 %	63,361
Reasons for over/under performance:	Delays to award contracts			
Output : 078182 Teacher house construction and rehabilitation				
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	15,922	126 %	14,364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,657	15,922	126 %	14,364
Donor Dev:	0	0	0 %	0
Total:	12,657	15,922	126 %	14,364
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				

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No. of primary schools receiving furniture	(5) payment of retention for furniture supplied in fy2017/18 under sfg and payment for 80 desks supplied to 3 schools under DDEG	() procurement of furniture for the schools	(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.	()procurement of furniture for the schools
Non Standard Outputs:	80 destks procured and supplied to three primary schools of Buwoira, Banada, and wandyaka primary schools	20 desks procured for 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.	No out put in this quarter
312203 Furniture & Fixtures	26,789	14,364	54 %	14,364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,789	14,364	54 %	14,364
Donor Dev:	0	0	0 %	0
Total:	26,789	14,364	54 %	14,364
Reasons for over/under performance: Delays in awarding contracts				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Payment of salaries to 260 secondary teachers in the 8 government aided secondary schools in the district.			
211101 General Staff Salaries	2,873,585	2,873,585	100 %	718,396
Wage Rect:	2,873,585	2,873,585	100 %	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	2,873,585	100 %	718,396
Reasons for over/under performance:				
Lower Local Services				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(15000) capitation grants paid for 15000 students enrolled in 8 government aided secondary schools and 14 private secondary schools that are in partnership with government for the provision of Universal secondary Education.	()		0	0
No. of teaching and non teaching staff paid	(260) 260 teachers paid salaries for 12 months in the 5 government secondary schools.	()		0	0
No. of students passing O level	(1000) 1000 students are expected to pass ordinary level examinations with first grade.	()		0	0
No. of students sitting O level	(2500) 2500 students expected to sit O level exams in 30 secondary schools in the district	()		0	0
Non Standard Outputs:	Examinations conducted				
263367 Sector Conditional Grant (Non-Wage)	1,901,102	1,499,709	79 %		433,004
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,901,102	1,499,709	79 %		433,004
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,901,102	1,499,709	79 %		433,004
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(110) Salaries paid for instructors and Tutors	()		(110)Salaries paid for instructors and Tutors	()

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No. of students in tertiary education	(1500) 1500 students () enrolled in Iganga Technical Institute,Bishop willis core PTC	(1500)Technical Institute,Bishop willis core PTC	()
Non Standard Outputs:	Tertiary staff paid salaries	Tertiary staff paid salaries	
211101 General Staff Salaries	975,973	975,993	100 %
Wage Rect:	975,973	975,993	100 %
Non Wage Rect:	0	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	975,973	975,993	100 %

244,000

244,000

0

0

0

244,000

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Capitation grants paid		
263367 Sector Conditional Grant (Non-Wage)	811,797	811,796	100 %
Wage Rect:	0	0	0 %
Non Wage Rect:	811,797	811,796	100 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	811,797	811,796	100 %

270,599

0

270,599

0

0

270,599

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Salaries paid,PLE conducted,school inspection and monitoring done	Salaries paid , PLE conducted, school inspection and monitoring done	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	75 %	0
221011 Printing, Stationery, Photocopying and Binding	4,500	4,500	100 %	3,000
227001 Travel inland	84,864	155,441	183 %	75,000
228002 Maintenance - Vehicles	2,200	2,133	97 %	1,400
Wage Rect:	32,290	24,204	75 %	0
Non Wage Rect:	91,564	162,074	177 %	79,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	123,854	186,278	150 %	79,400

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenges faced					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Inspection and monitoring of secondary schools conducted.	Salaries paid , PLE conducted, school inspection and monitoring done			Salaries paid , PLE conducted, school inspection and monitoring done
227001 Travel inland	19,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,500	0	0 %		0
Reasons for over/under performance: No challenges faced					
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	Salaries paid , PLE conducted, school inspection and monitoring done			Salaries paid , PLE conducted, school inspection and monitoring done
227001 Travel inland	24,230	26,804	111 %		11,804
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,230	26,804	111 %		11,804
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,230	26,804	111 %		11,804
Reasons for over/under performance: No challenges faced					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	capacity building workshops conducted and supervision and monitoring of the development projects to ensure compliance to the set guidelines done.				

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281504 Monitoring, Supervision & Appraisal of capital works	11,179	40,650	364 %	22,855
312302 Intangible Fixed Assets	80,778	36,000	45 %	21,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,957	76,650	83 %	43,855
Donor Dev:	0	0	0 %	0
Total:	91,957	76,650	83 %	43,855
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:				
<i>Total For Education : Wage Rect:</i>	<i>13,337,915</i>	<i>13,337,983</i>	<i>100 %</i>	<i>3,310,977</i>
<i>Non-Wage Reccurent:</i>	<i>3,495,453</i>	<i>3,131,626</i>	<i>90 %</i>	<i>1,009,905</i>
<i>GoU Dev:</i>	<i>1,111,736</i>	<i>1,115,528</i>	<i>100 %</i>	<i>765,611</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>17,945,103</i>	<i>17,585,137</i>	<i>98.0 %</i>	<i>5,086,493</i>

Vote:510 Iganga District

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	salaries for 13 staff for 12 months,stationery for 4 quarters, cartridge for 4 quarters, fuel and allowances for staff paid, 4 district road committee,Adrics,refresher meetings with road gangs, staff training, ,subscriptions to professional bodies, payment of utility bills for umeme and water,wages for road overseer and two operators paid for 12 months	conducted refresher training for road gangs, attended cpd training organised by uganda institution of professional Engineers.		stationery and catridges procured	attended CPD organised by UIPE
221002 Workshops and Seminars	7,100	7,097	100 %		0
221003 Staff Training	2,600	2,600	100 %		1,320
221017 Subscriptions	300	300	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	9,997	100 %		1,620
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	9,997	100 %		1,620
Reasons for over/under performance:	none				
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	salaries for 13 staff for 12 months,stationery for 4 quarters, cartridge for 4 quarters, fuel and allowances for staff paid, 4 district road committee, traffic surveys, designs ,Adrics, payment of utility bills for umeme and water,wages for road overseer and two operators paid for 12 months	salaries for 13 staff for 12 months,stationery for 4 quarters, cartridge for 4 quarters, fuel and allowances for staff paid, 4 district road committee, traffic surveys, designs ,Adrics, r,wages for road overseer and two operators paid for 12 months	salaries for 13 staff for 12 months,stationery for 4 quarters, cartridge for 4 quarters, fuel and allowances for staff paid, 4 district road committee, traffic surveys, designs ,Adrics, payment of utility bills for umeme and water,wages for road overseer and two operators paid for 12 months	paid for stationery, computer supplies, allowances, fuel, salaries for both contract and permanent staff, Adrics
211101 General Staff Salaries	37,947	64,947	171 %	18,487
211103 Allowances (Incl. Casuals, Temporary)	14,854	16,968	114 %	9,900
221008 Computer supplies and Information Technology (IT)	3,500	2,513	72 %	1,519
221011 Printing, Stationery, Photocopying and Binding	2,000	1,550	78 %	1,550
223005 Electricity	400	193	48 %	193
223006 Water	100	0	0 %	0
227001 Travel inland	15,936	15,215	95 %	6,624
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %	5,200
Wage Rect:	37,947	64,947	171 %	18,487
Non Wage Rect:	48,790	48,439	99 %	24,987
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	86,737	113,386	131 %	43,473

Reasons for over/under performance: none

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,nawandala,nakalama,nambale,nawanyingi and nabitende	(8) grass cutting,pothole filling,spot improvement,culvert installation,side drain cleaning,reshaping and compaction of selected community roads in bulamagi,nakigo,nawandala,nakalama,nambale,nawanyingi and nabitende	(0)not planned	(4)carried out reshaping and compaction in the sub counties of nawanyingi, namungalwe, bulamagi and nakigo
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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	188,656	91 %	3,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	207,325	188,656	91 %	3,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	207,325	188,656	91 %	3,800
Reasons for over/under performance:	N/A			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(128) re shaped selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhigandere-BulowozaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRdNamungal we-BuwologomaRd 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	(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.	(25.44) cms-buwasa,nakigo-busowobi,Bugono-Nabitende banada and Mawagala-Bunirira	(0)not planned	(14.87)Bugono-Nabitende banada and Mawagala-Bunirira
No. of bridges maintained	(0) no bridge planned this finance year	(0) none	(0)not planned	(0)none

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Non Standard Outputs:	roads cleared	improvement of spot along bunyiro-Buwologoma and spot in swamp along namungalwe-bukoona	not planned	improvement of spot along bunyiro-Buwologoma and namungalwe-bukoona
263367 Sector Conditional Grant (Non-Wage)	436,232	375,655	86 %	189,942
Wage Rect:	0	0	0 %	0
Non Wage Rect:	436,232	375,655	86 %	189,942
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	436,232	375,655	86 %	189,942
Reasons for over/under performance: none				

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

N/A

Non Standard Outputs:		Two departmental vehicles maintained , four departmental motorcycles maintained.		Two departmental vehicles maintained , four departmental motorcycles maintained	
228002	Maintenance - Vehicles	16,830	13,597	81 %	4,699
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,830	13,597	81 %	4,699
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,830	13,597	81 %	4,699

Reasons for over/under performance:

Output : 048203 Plant Maintenance

N/A

Non Standard Outputs:	Two district graders, three district tippers,one water bowser,one vibro roller, one wheel loader, one traxcavator and other equipment of road units used by the district maintained.	Two district graders, three district tippers,one water bowser,one vibro roller, one wheel loader, one traxcavator and other equipment of road units used by the district maintained.		
228003 Maintenance – Machinery, Equipment & Furniture	50,000	44,983	90 %	26,803

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	44,983	90 %	26,803
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	44,983	90 %	26,803

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	1.solar water pump installed for water borne toilet at district headquarters 2. fence around district vehicle yard 3. water borne toilet in works office completed and operational.			completion of finance toilet
312101 Non-Residential Buildings	35,000	36,013	103 %	36,013

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	36,013	103 %	36,013
Donor Dev:	0	0	0 %	0
Total:	35,000	36,013	103 %	36,013

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>37,947</i>	<i>64,947</i>	<i>171 %</i>	<i>18,487</i>
<i>Non-Wage Reccurent:</i>	<i>769,177</i>	<i>681,327</i>	<i>89 %</i>	<i>251,850</i>
<i>GoU Dev:</i>	<i>35,000</i>	<i>36,013</i>	<i>103 %</i>	<i>36,013</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>782,287</i>	<i>92.9 %</i>	<i>306,350</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1. one vehicle and three motorcycles serviced and repaired 2. Stationary, Computer supplies and ICT services procured 3. Water, electricity, communication/inter net bills paid 4. Cleaning and sanitary materials procured	1. one vehicle and three motorcycles serviced and repaired 2. Stationary, Computer supplies and ICT services procured 3. Water, electricity, communication/inter net bills paid 4. Cleaning and sanitary materials procured 5. salary paid to the District water office staff		1. one vehicle and three motorcycles serviced and repaired 2. Stationary, Computer supplies and ICT services procured 3. Water, electricity, communication/inter net bills paid 4. Cleaning and sanitary materials procured	1. One vehicle and two motorcycles repaired .2. Stationary, Computer supplies and ICT services procured 3. Water, electricity, communication/inter net bills paid 4. Cleaning and sanitary materials procured. 5. Salary to the District water office staff paid for 3 months
211101 General Staff Salaries	12,865	36,584	284 %		12,310
221008 Computer supplies and Information Technology (IT)	2,400	2,400	100 %		740
221011 Printing, Stationery, Photocopying and Binding	1,904	1,904	100 %		538
222003 Information and communications technology (ICT)	1,200	1,200	100 %		300
223005 Electricity	360	360	100 %		90
223006 Water	564	564	100 %		104
224004 Cleaning and Sanitation	960	960	100 %		240
227001 Travel inland	3,897	3,897	100 %		2,872
227004 Fuel, Lubricants and Oils	2,080	2,080	100 %		991
228002 Maintenance - Vehicles	6,000	6,000	100 %		5,010
Wage Rect:	12,865	36,584	284 %		12,310
Non Wage Rect:	19,365	19,365	100 %		10,884
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,230	55,948	174 %		23,195
Reasons for over/under performance: no challenge, all executed as planned					
Output : 098102 Supervision, monitoring and coordination					

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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	(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)to be done in quarter one and two	(17)Supervision visits carried out 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
No. of water points tested for quality	(130) not planned for	(0) not planned for	(0)not planned for	(0)not planned for
No. of District Water Supply and Sanitation Coordination Meetings	(2) District water and sanitation coordination committee meetings conducted at District headquarters	(2) District water and sanitation coordination committee meetings conducted at District headquarters	(1)planned for in quarter 1 and 3	(1)District water and sanitation coordination committee meetings conducted at Finance boardroom
No. of sources tested for water quality	(130) water quality test and surveillance carried in the sub counties of Iganga	(130) water quality test and surveillance carried in the sub counties of Iganga	(35)water quality test and surveillance carried in the sub counties of Iganga	(95)water quality test and surveillance carried in the sub counties of Iganga
Non Standard Outputs:	1.Annual water officers workshop in Mbarara attended 2. Regular data collection on functionality conducted 3. water quality testing and monitoring carried out	1. Regular data collection on functionality conducted. 2.water quality testing and monitoring carried out.	planned for in quarter 1,2 and 3	1. Regular data collection on functionality conducted. 2.water quality testing and monitoring carried out.
221002 Workshops and Seminars	1,845	1,845	100 %	923
227001 Travel inland	4,488	4,488	100 %	1,374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,333	6,333	100 %	2,297
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,333	6,333	100 %	2,297
Reasons for over/under performance:	No challenge, activities executed as planned			
Output : 098104 Promotion of Community Based Management				

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No. of water user committees formed.	(17) water user committees formed at: 1.Igulamubiri (Nakipomelera) in Bulamagi s/c 2.Nawankwale P/S and Kasambiika in Nabitende s/c 3.Bugabwe, kiboyo and Bukwaya HC II in Nakigo 4.Bukoboli, Bukoona p/s, Butaama and Busei in Nakalama S/C 5..Bufuutula, Nawasenga and Namukanaga in Namung'alwe 6. Nabukone P/S and Bukwanga in Nambale 7.Nagadudula and Mawagala-(walumbe) in Nawanyingi	(0) ater user committees formed at: 1.Igulamubiri (Nakipomelera) in Bulamagi s/c 2.Nawankwale P/S and Kasambiika in Nabitende s/c 3.Bugabwe, kiboyo and Bukwaya HC II in Nakigo 4.Bukoboli, Bukoona p/s, Butaama and Busei in Nakalama S/C 5..Bufuutula, Nawasenga and Namukanaga in Namung'alwe 6. Nabukone P/S and Bukwanga in Nambale 7.Nagadudula and Mawagala-(walumbe) in Nawanyingi	(0)Planned for in quarter 1 and 2	(0)Completed
No. of Water User Committee members trained	(17) Water User Committees trained at: 1.Igulamubiri (Nakipomelera) in Bulamagi s/c 2.Nawankwale P/S and Kasambiika in Nabitende s/c 3.Bugabwe, kiboyo and Bukwaya HC II in Nakigo 4.Bukoboli, Bukoona p/s, Butaama and Busei in Nakalama S/C 5..Bufuutula, Nawasenga and Namukanaga in Namung'alwe 6. Nabukone P/S and Bukwanga in Nambale 7.Nagadudula and Mawagala-(walumbe) in Nawanyingi	(0) Water User Committees trained at: 1.Igulamubiri (Nakipomelera) in Bulamagi s/c 2.Nawankwale P/S and Kasambiika in Nabitende s/c 3.Bugabwe, kiboyo and Bukwaya HC II in Nakigo 4.Bukoboli, Bukoona p/s, Butaama and Busei in Nakalama S/C 5..Bufuutula, Nawasenga and Namukanaga in Namung'alwe 6. Nabukone P/S and Bukwanga in Nambale 7.Nagadudula and Mawagala-(walumbe) in Nawanyingi	(0)Planned for in quarter 1 and 2	(0)Completed
Non Standard Outputs:	1. extension staff meeting conducted at Vic shelter Hotel conducted 2. Sub county advocacy meeting conducted	1. extension staff meeting conducted. 2. Sub county advocacy meeting conducted	1. extension staff meeting conducted at Vic shelter Hotel conducted 2. Sub county advocacy meeting conducted	1.. extension staff meeting conducted at Education Boardroom 2. Sub county advocacy meeting conducted in Nambale and Nawanyingi
221002 Workshops and Seminars	4,108	2,108	51 %	813

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227001 Travel inland	5,093	5,093	100 %	816
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,201	7,201	78 %	1,629
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,201	7,201	78 %	1,629

Reasons for over/under performance: No challenge, all activities executed as planned

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	sanitation improvement campaigns Nawandala and Nambale sub counties using CLTs carried out	sanitation campaigns carried out in Nawandala and Nambale sub counties using CLTs 2. Sanitation celebrations carried out.	Carry out sanitation improvement campaigns Nawandala and Nambale sub counties using CLTs	sanitation campaigns carried out in Nawandala and Nambale sub counties using CLTs 2. Sanitation celebrations carried out in Nambale sub county
312302 Intangible Fixed Assets	21,053	21,053	100 %	7,311
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	21,053	100 %	7,311
Donor Dev:	0	0	0 %	0
Total:	21,053	21,053	100 %	7,311

Reasons for over/under performance: No challenge

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) lined pit latrine constructed at Bugono RGC in nabitende subcounty	(1) lined pit latrine constructed at Kalugami RGC in nabitende sub county	(0)planned for in quarter one	(0)No out put in the quarter
Non Standard Outputs:	Water and sanitation committee formed and trained	1.Follow up and supervision piped water scheme and rehabilitation implemented by Development partners in Namungalwe, Nabitende, Nambale Nawandala, Nawanyingi sub counties 2. Training of sanitation committee conducted	planned for in quarter 1 and 2	Training of sanitation committee at Nabtende Kalugami conducted
281504 Monitoring, Supervision & Appraisal of capital works	316	316	100 %	316

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312101 Non-Residential Buildings	22,376	23,137	103 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,692	23,453	103 %	316
Donor Dev:	0	0	0 %	0
Total:	22,692	23,453	103 %	316

Reasons for over/under performance: No challenge

Output : 098181 Spring protection

No. of springs protected	(1) spring well at Busei in nakalama s/c protected	(1) spring well at Busei in nakalama s/c protected	(0)Planned for in quarter 2	(1)Spring well constructed at Busei in Nakalama sub county
Non Standard Outputs:	supervision monitoring conducted	1.supervision monitoring conducted 2.Water and Sanitation committee formed and trained	planned for in quarter 3	Water and Sanitation committee formed and trained

312104 Other Structures	3,885	3,885	100 %	3,885
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,885	3,885	100 %	3,885
Donor Dev:	0	0	0 %	0
Total:	3,885	3,885	100 %	3,885

Reasons for over/under performance: No challenge

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(16) deep boreholes sited,drilled, cast and installed at: 1.Igulamubiri and Kyemeire in Bulamagi s/c 2.Buvule and Kasambiika in Nabitende s/c 3.Bugabwe, kiboyo and Bukwaya HC II in Nakigo 4.Butama in Nakalama S/C 5..Bufuutula, Nawasenga and Namukanaga in Namungalwe 6. Nabitovu P/S and Bukwanga in Nambale 7.Lugobango and Mawagala- in Nawanyingi	(16) deep boreholes sited,drilled, cast and installed at: 1.Igulamubiri and Kyemeire in Bulamagi s/c 2.Buvule and Kasambiika in Nabitende s/c 3.Bugabwe, kiboyo and Bukwaya HC II in Nakigo 4.Butama in Nakalama S/C 5..Bufuutula, Nawasenga and Namukanaga in Namungalwe 6. Nabitovu P/S and Bukwanga in Nambale 7.Lugobango and Mawagala- in Nawanyingi	(0)Planned for in quarter one, two and three	(0)Completed
No. of deep boreholes rehabilitated	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for

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Non Standard Outputs:	Environmental Impact Assessment, supervision monitoring carried out	1.Environmental Impact Assessment, supervision monitoring carried out 2. Retention to Icon paid 3. Supervision monitoring conducted 4. Water quality surveillance and testing conducted.	planned for in quarter one, two and three	1. Retention to Icon paid 2. Supervision monitoring conducted 3. Water quality surveillance and testing conducted. 4.
281504 Monitoring, Supervision & Appraisal of capital works	25,007	25,007	100 %	8,257
312104 Other Structures	385,310	384,548	100 %	34,965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	410,317	409,556	100 %	43,221
Donor Dev:	0	0	0 %	0
Total:	410,317	409,556	100 %	43,221
Reasons for over/under performance:	No challenge in the quarter			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Partial construction of piped water scheme at Nawandala RGC in Nawandala subcounty	(1) Partial construction of piped water scheme at Nawandala RGC in Nawandala subcounty	(0)Planned for in quarter 3	(1)Supply of pipes 1.6km for the Nawandala piped water project done
Non Standard Outputs:	supervision monitoring carried out at during partial construction Nawandala RGC	supervision monitoring carried out at during partial construction Nawandala RGC	Carry out supervision monitoring during partial construction Nawandala RGC	No out put in the quarter
312104 Other Structures	60,004	60,004	100 %	60,004
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,004	60,004	100 %	60,004
Donor Dev:	0	0	0 %	0
Total:	60,004	60,004	100 %	60,004
Reasons for over/under performance:	No challenge, works executed as planned			
Total For Water : Wage Rect:	12,865	36,584	284 %	12,310
Non-Wage Reccurent:	34,899	32,899	94 %	14,811
GoU Dev:	517,951	517,951	100 %	114,737
Donor Dev:	0	0	0 %	0
Grand Total:	565,715	587,434	103.8 %	141,858

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Wages for 4 staff paid for 4 quarters each year Office stationery procured Operation and maintenance of office equipment Cleaning Expenses Power bills Procure Office Printer	Salaries for staff paid Office maintained		Wages for 4 staff paid in the quarter Office stationery procured Operation and maintenance of office equipment Cleaning Expenses Power bills	Salaries for staff paid Office maintained
211101 General Staff Salaries	32,547	32,547	100 %		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 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,059	529	50 %		0
Wage Rect:	32,547	32,547	100 %		8,137
Non Wage Rect:	6,059	2,738	45 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,606	35,285	91 %		8,137
Reasons for over/under performance: none					
Output : 098303 Tree Planting and Afforestation					
Number of people (Men and Women) participating in tree planting days	(500) 20,000 Tree seedlings procured and distributed to farmers and schools in all sub counties 6000 tree seedlings procured and planted for live hedge/fence	()		(6000)procured tree seedlings and distributed to farmers 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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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	200 participants sensitized in 5 parishes of Nakigo, 4 parishes of Nakalama sub county.	Community participants sensitized on wetland management	200 participants sensitized in 5 parishes of Nakigo, 4 parishes of Nakalama sub county.
221002 Workshops and Seminars	4,356	2,235	51 %	1,089
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,356	2,235	51 %	1,089
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,356	2,235	51 %	1,089

Reasons for over/under performance: lack of transport means.

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) compliance inspections and surveys conducted	(3)3 Compliance inspections and surveys conducted	(3)compliance inspections and surveys conducted
Non Standard Outputs:	No planned out put	Compliance reports complied Monitoring conducted	Compliance reports compiled Monitoring done and compliance surveys undertaken	Compliance reports complied Monitoring conducted
227001 Travel inland	3,600	2,983	83 %	997

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	2,983	83 %	997
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	2,983	83 %	997

Reasons for over/under performance: none

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

N/A				
Non Standard Outputs:	- subcounty land surveyed -5 physical planning inspections conducted Physical development plan for Busei parish developed			
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 tree seedlings distributed District premises fenced with Hedge of 6000 Office premises fenced with chain linked fence 26000 tree seedlings of Keapple, Gruovellea, Musizi procured and distributed in Namungalwe and Nabitende sub county. One physical development plan for Bukoyo village prepared. Survey of parish land of Bunyama, Busowobi, Kabira, and Nabitovu Market land. 5,000 tree seedlings procured tree seedlings distributed 26000 tree seedlings of Keapple, Gruovellea, Musizi procured and distributed in Namungalwe and Nabitende sub county. One physical development plan for Bukoyo village prepared. Survey of parish land of Bunyama, Busowobi, Kabira, and Nabitovu Market land.			
311101 Land	4,409	4,400	100 %	4,400
312104 Other Structures	15,000	15,009	100 %	15,009

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312301 Cultivated Assets	15,000	15,000	100 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,409	34,409	100 %	34,409
Donor Dev:	0	0	0 %	0
Total:	34,409	34,409	100 %	34,409
Reasons for over/under performance:	None			
<i>Total For Natural Resources : Wage Rect:</i>	<i>32,547</i>	<i>32,547</i>	<i>100 %</i>	<i>8,137</i>
<i>Non-Wage Reccurent:</i>	<i>22,396</i>	<i>10,956</i>	<i>49 %</i>	<i>2,086</i>
<i>GoU Dev:</i>	<i>34,409</i>	<i>34,409</i>	<i>100 %</i>	<i>34,409</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>89,352</i>	<i>77,912</i>	<i>87.2 %</i>	<i>44,632</i>

Vote:510 Iganga District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	support 9 youth councils 9 women councils and 9 disability councils to mobilise their people for development. youth, women and disability activities monitored	9 youth councils , 9 women councils and 9 disability councils		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 , 9 women councils and 9 disability councils
211103 Allowances (Incl. Casuals, Temporary)	4,000	5,459	136 %		1,779
221011 Printing, Stationery, Photocopying and Binding	82	765	933 %		575
282101 Donations	10,000	8,999	90 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,082	15,223	108 %		4,354
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,082	15,223	108 %		4,354
Reasons for over/under performance: The challenges were limited funds to cover the councils with adquate services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Salaries paid to 9 departmengal staff at headquarters and sub counties	all the 8 staff were paid salaries		Community development staff paid	8 community development staff were paid salaries for the quarter
211101 General Staff Salaries	55,616	55,616	100 %		13,904
221011 Printing, Stationery, Photocopying and Binding	400	396	99 %		0
227001 Travel inland	2,172	2,172	100 %		1,172
Wage Rect:	55,616	55,616	100 %		13,904
Non Wage Rect:	2,572	2,568	100 %		1,172
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,188	58,184	100 %		15,076
Reasons for over/under performance: The staff by then was very small and the work was done by parish chiefs yet two of the 8 are acting sub county chiefs hence compromising community development work					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(1170) 1170 FAL learners will be trained from Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungabwe, Nabite nde, Nawandala.	() 1170 FAL and ICOLEW learning trained in the sub counties of Bulamgi, Nakalama, Nakigo, Namungabwe, Nawandala, Nambale, Nawanyingi i. Nabitende. ICOLEW is being implemented in Nabitende and Nawanyingi only	(1170)1170 FAL learners will be trained from Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungabwe, Nabite nde, Nawandala.	(1170)1170 FAL and ICOLEW learning trained in the sub counties of Bulamgi. Nakalama, Nakigo, Namungabwe, Nawandala, Nambale, Nawanyingi i. Nabitende. ICOLEW is being implemented in Nabitende and Nawanyingi only
Non Standard Outputs:	six learning centres establish in nawanyingi and Nabitende monitoring conducted in Nawanyingi, Nabitende, Nawandala, Namungabwe, Nakigo, Bulamagi, Nakalama and Nambale	one learning centre that is nabitende was established and equipped	Six learing centres established and equipped with learning materials	one learning centre established
211103 Allowances (Incl. Casuals, Temporary)	24,000	19,643	82 %	16,643
221002 Workshops and Seminars	22,463	28,843	128 %	22,463
221003 Staff Training	17,240	0	0 %	0
221007 Books, Periodicals & Newspapers	200	200	100 %	200
221011 Printing, Stationery, Photocopying and Binding	3,560	104	3 %	104
221012 Small Office Equipment	22,635	0	0 %	0
223005 Electricity	360	360	100 %	360
227001 Travel inland	66,512	5,199	8 %	201
227004 Fuel, Lubricants and Oils	8,000	7,183	90 %	1,864
228003 Maintenance – Machinery, Equipment & Furniture	31,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	195,970	61,532	31 %	41,835
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	195,970	61,532	31 %	41,835
Reasons for over/under performance:	The original plan was to establish 6 learning Centres by renovating the exiting structures. Only one structure was available.			

Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:		 10 sensitization events of communities on GBV. 24 community activits supported to do their mobilisation work.;50 women groups to access UWEP trained Assessment of groups according to set guidelines done. printing of 2800 forms & Photocopying 7560 forms Holding 4 DTPC & 4 DEC Approval meetings monitoring 34 women groups by DTPC, DEC, RDC, DPC, DISO Focal & Sector experts & women council chairperson 6 238 EMC, PC,SAC trained.7 34 women groups fun	24 community activists and 5 CDOs supported to sensitise communities on Gender Based violence	24 community activists and 5 CDOs support to sensitise communties on GBV	24 community activists and 5 CDOs supported to sensitise communities on Gender Based violence
211103	Allowances (Incl. Casuals, Temporary)	1,000	1,062	106 %	1,062
221001	Advertising and Public Relations	435	0	0 %	0
221002	Workshops and Seminars	4,000	4,405	110 %	3,205
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 %	0
223005	Electricity	1	0	0 %	0
227001	Travel inland	11,607	13,298	115 %	0
282101	Donations	268,475	664,845	248 %	20,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	288,452	683,909	237 %	24,767
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	288,452	683,909	237 %	24,767
Reasons for over/under performance:		The funder thus Irish AID stopped funding the programme and so very activity going on			
Output : 108109 Support to Youth Councils					

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No. of Youth councils supported	() 14 youth councils supported to carryout youth related activities in Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe,Nabite nde, Nawandala, Buyanga, Namalemba,Igombe, Busembatya TC,Ibulanku and Makuutu	() 8 councils in place and functional	()	()8 youth councils supported
Non Standard Outputs:	40 youth groups supported to implement youth livelihood programme.(b) 200 youth trained in project development (.c) 200 youth mentored in development work.	33 groups supported to implement own projects with YLP funds	15 pouth groups supported to implement own planned projects	3 groups provided with YLP funds
221001 Advertising and Public Relations	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	660	678	103 %	209
227001 Travel inland	3,340	4,380	131 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	6,058	121 %	2,189
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	6,058	121 %	2,189
Reasons for over/under performance:	The demand for project support was very high yet the budget was small.			
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	12 sensitization on the formation of PWDS councils 4 meetings held 1 international day celebrated.<br 20 monitoring events held. 4 sensitisation meetings for older persons. 4 advocacy meetings held in respect of older persons	10 sensitisation meetings were held. 4 disability council and executive committee were held. 3 meeting for older persons held	4 sensitization on the formation of PWDS councils 1 meetings held 5 monitoring events held. 1 sensitisation meetings for older persons. 1advocacy meetings held in respect of older persons	Disability council and executive committee meetings held . Monitoring of Disability projects conducted
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,919	96 %	0
221011 Printing, Stationery, Photocopying and Binding	720	627	87 %	0
227001 Travel inland	3,000	5,141	171 %	0

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282101 Donations	4,000	6,000	150 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,720	13,687	141 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,720	13,687	141 %	2,000

Reasons for over/under performance: The resources are very little to support all the disability council activities . The older persons' council has very little resources allocated beacuse the conditional grnat is meagre

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	Mobilisation of 5 cultural institutions Mobilisation of 10 performing groups of drama, music and dance<c/> support to 10 groups to perform at important days celebrations	65 herbalists met in the plan period	5 cultural truops supported	1 meeting with traditional herbalists and healers was held
227001 Travel inland	3,000	3,000	100 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,050

Reasons for over/under performance: The section has little resources to meet the demand of mobilising all the cultural practitioners in the district

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	6 inspection of work places conducted in factories and other work places	15 work places inspected in the plan period	3 work places inspected	10 workplaces inspected in the district
221002 Workshops and Seminars	2,000	2,000	100 %	455
227001 Travel inland	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,500	83 %	955
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,500	83 %	955

Reasons for over/under performance: little funds to cover the entire district in all the workplaces

Output : 108113 Labour dispute settlement

N/A				
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Non Standard Outputs:	 45 labour disputes handled in the financial year.40 labour claims settled	29 labour cases handked in the plan period	10 labour cases handled	12 labour cases handled
221011 Printing, Stationery, Photocopying and Binding	500	504	101 %	104
227004 Fuel, Lubricants and Oils	2,000	2,500	125 %	1,657
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	3,004	120 %	1,761
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	3,004	120 %	1,761

Reasons for over/under performance: The labour officer doudles as aDCDO and so alot is left undone especially in resolving disputes

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) All the 9 women councils were supported in the sub counties of Nawandala, Nabitende, Nambale, Namungalwe, Nawanyingi, Nakalama, Nakigo and Bulamagi and the district council itself	(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)9 women councils supported in the sub counties of Nawandala, Nabitende, Nambale, Namungalwe, Nawanyingi, Nakalama, Nakigo and Bulamagi and the district council itself
Non Standard Outputs:	30 women groups supported to access UWEP funds.	34 groups were monitored and many have started repaying the loan	3 women groups supported	3 women groups funded. 34 groups monitored
221001 Advertising and Public Relations	1,000	1,220	122 %	0
227001 Travel inland	4,000	1,565	39 %	245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,785	56 %	245
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,785	56 %	245

Reasons for over/under performance: All the applicants for the financial year being reported on were not funded

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

N/A				
Non Standard Outputs:	50 youth livelihood groups supported to implement planned projects in the financial year 2018/2019	33 groups were supporte d to implement projecyts in the plan period	15 youth groups provided with funds to implement projects	3 groups were supported to implement planned projects with technical guidance
291003 Transfers to Other Private Entities	739,116	556,346	75 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	739,116	556,346	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	739,116	556,346	75 %	0
Reasons for over/under performance: Most of the applicatns were not provided with funds which sometimes brings alot pf pressure to our office				
<i>Total For Community Based Services : Wage Rect:</i>	<i>55,616</i>	<i>55,616</i>	<i>100 %</i>	<i>13,904</i>
<i>Non-Wage Reccurent:</i>	<i>1,268,412</i>	<i>1,350,611</i>	<i>106 %</i>	<i>80,327</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>1,406,227</i>	<i>106.2 %</i>	<i>94,231</i>

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries of staff paid </br>Stationary procured travel in land paid travel abroad allowances paid utility paid	1. Salaries paid to members of staff 2. Office stationary procured. 3. Field activities coordinated. 4.Allowances paid to staff on duty during non working hours		Staff salaries paid Office stationary procured Travel inland and abroad allowances paid Utility bills for office paid	1. Salaries paid to members of staff 2. Office stationary procured. 3. Field activities coordinated. 4.Allowances paid to staff on duty during non working hours
211101 General Staff Salaries	27,732	27,732	100 %		6,933
221011 Printing, Stationery, Photocopying and Binding	2,460	2,200	89 %		0
221012 Small Office Equipment	1	376	26172 %		0
222001 Telecommunications	2,159	1,700	79 %		1,200
222003 Information and communications technology (ICT)	2,000	2,000	100 %		301
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	27,732	100 %		6,933
Non Wage Rect:	9,060	6,876	76 %		1,501
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,792	34,608	94 %		8,434
Reasons for over/under performance:	No challenges faced				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) 3qualified staff for the planning unit in place	(12) 2 staffs paid salaries for 12 months		(3)2 qualified staff paid salaries	(2) staff paid salaries for three months
No of Minutes of TPC meetings	(12) 12 TPC meetings held at the district council hall	(12) 12 TPC meeting held with in the year		(3)three Technical Planning meetings held	(3) TPC meetings conducted on a monthly basis
Non Standard Outputs:	TPC meetings conducted Sick staff provided with medical support	Medical support given to the planner		Conducted TPC meetings each month of the quarter supported sick staff with medical financial support.	Medical support given to the planner
273101 Medical expenses (To general Public)	4,034	4,017	100 %		1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,034	4,017	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,034	4,017	100 %	1,000

Reasons for over/under performance: No challenges faced

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Strategic plan statistics prepared. Statistical Abstract prepared Statistics Committee meeting conducted	Statistics committee meeting held	statistics committee meeting conducted	Statistics committee meeting held
227001 Travel inland	2,000	1,014	51 %	1,014

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,014	51 %	1,014
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,014	51 %	1,014

Reasons for over/under performance: No challenges faced

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	Integration population issues monitoring conducted in the 8 LLGs. Data collection for PBS update Data collection activities conducted	Data collection activities conduct for PBS reporting	monitoring conducted in the 8 LLGs. Data collection activities conducted	Data collection activities conduct for PBS reporting
227001 Travel inland	6,000	2,262	38 %	0

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

Reasons for over/under performance: No challenges faced

Output : 138306 Development Planning

N/A				
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Non Standard Outputs:		PBS Quarterly reports prepared PBS data collection conducted DDEG data collection conducted Support LLGs in the preparation PBS budgets and work plans Back up support to departments and LLGs in development planning Regulations and guidelines disseminated	1. PBS quarterly report prepared and submitted, 2. PBS data collection conducted in all the lower local governments. 3. Prepared and submitted the draft performance contract. 4. conducted monitoring the implementation of all government programmes and projects	PBS Quarterly reports prepared PBS data collection conducted DDEG data collection conducted Support LLGs in the preparation PBS budgets and work plans Back up support to departments and LLGs in development planning Regulations and guidelines disseminated	1. PBS quarterly report prepared and submitted, 2. PBS data collection conducted in all the lower local governments. 3. Prepared and submitted the draft performance contract. 4. conducted monitoring the implementation of all government programmes and projects
211103 Allowances (Incl. Casuals, Temporary)	10,285	6,000	58 %	562	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	10,285	6,000	58 %	562	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	10,285	6,000	58 %	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 one internet router procured 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 Site visits conducted for DDEG Internal Assessment conducted Budget conference conducted at the district	Monitoring of all DDEG and other government projects conducted . Site visits conduct	DDEG Monitoring visits conducted for the district and LLGs Site visits conducted for DDEG Internal Assessment conducted Budget conference conducted at the district	Monitoring of all DDEG and other government projects conducted . Site visits conduct
227001	Travel inland	10,000	8,836	88 %	2,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	8,836	88 %	2,300
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	8,836	88 %	2,300
Reasons for over/under performance:		No challenged faced			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		projects monitored, sign post constructed UPS procured 3 laptops for the district chairperson, CAO and PDU procured	1.Sign post installed at planning unit offices. 2. procurement of laptop for CAO district chairperson done, procurement of UPS for planning unit done	projects monitored at both HLG and LLGs	Sign post installed at planning unit offices
281504	Monitoring, Supervision & Appraisal of capital works	6,200	5,865	95 %	265
312104	Other Structures	1,278	1,225	96 %	0
312202	Machinery and Equipment	6,990	6,900	99 %	0
312211	Office Equipment	1,010	1,010	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,478	15,000	97 %	265
	Donor Dev:	0	0	0 %	0
	Total:	15,478	15,000	97 %	265
Reasons for over/under performance:		Delays in awarding contract			
	Total For Planning : Wage Rect:	27,732	27,732	100 %	6,933
	Non-Wage Reccurent:	43,379	29,005	67 %	6,376
	GoU Dev:	15,478	15,000	97 %	265
	Donor Dev:	0	0	0 %	0
	Grand Total:	86,588	71,737	82.8 %	13,574

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid to two staff	Salaries paid ton staff for 12 month		Staff salaries paid	Salaries paid ton staff for 3 month
211101 General Staff Salaries	30,370	30,370	100 %		7,592
Wage Rect:	30,370	30,370	100 %		7,592
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,370	30,370	100 %		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) 6 Audit reports prepared and submitted		()	()2 Audit reports prepared and submitted
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) Quarterly Internal Audit Reports submitted to the Chief Administrative Officer Iganga District as per Section 48 (6) of PFMA, 2015 with copies to the Internal Auditor General and Chairperson of the Audit Committee, the Speaker with copies to the RDC, LG PAC as per Section 90(2) of the Local Governments Act	(07/31/2019) 4th quarter audit report prepared and submitted		(2019-07-31)4th quarter internal audit report submitted	(2019-07-31)4th quarter audit report prepared and submitted
Non Standard Outputs:	1. Verified/ inspected deliveries and works 2. Verified pay change reports 3. Serviced computers, printers and motorcycle 4. Paid LOGIAA annual subscription and work shop costs	1. inspected deliveries of all supplies made with in the quarter. 2. Verification of payroll done. 3. serviced the motorcyles		1. Verified pay change report forms 2. Verified/ inspected deliveries and works 3. Serviced motorcycle	1. inspected deliveries of all supplies made with in the quarter. 2. Verification of payroll done. 3. serviced the motorcyles
221008 Computer supplies and Information Technology (IT)	500	500	100 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
221017 Subscriptions	500	0	0 %	0
222003 Information and communications technology (ICT)	400	0	0 %	0
227001 Travel inland	8,623	9,558	111 %	1,514
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	11,058	92 %	2,514
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,023	11,058	92 %	2,514
Reasons for over/under performance: No challenges faced				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Senior Internal Auditor facilitated to sit CPA exams	Senior internal audit facilitated to attend CPA exams	Senior Internal Auditor facilitated to sit CPA exams	No out put in this quarter
221003 Staff Training	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: No challenges faced				
<i>Total For Internal Audit : Wage Rect:</i>	<i>30,370</i>	<i>30,370</i>	<i>100 %</i>	<i>7,592</i>
<i>Non-Wage Reccurent:</i>	<i>14,023</i>	<i>11,058</i>	<i>79 %</i>	<i>2,514</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>41,428</i>	<i>93.3 %</i>	<i>10,106</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Nakalama				730,203	633,384
Sector : Agriculture				134,744	92,342
<i>Programme : District Production Services</i>				134,744	92,342
Lower Local Services					
<i>Output : Transfers to LG</i>				134,744	92,342
Item : 263101 LG Conditional grants (Current)					
Nakalama sub county	Nakalama Primary schools	Other Transfers from Central Government	,	133,884	91,482
Transfer of funds to sub county	Nakalama sub county headquarter	Sector Conditional Grant (Non-Wage)		0	430
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
Sector : Works and Transport				36,470	32,350
<i>Programme : District, Urban and Community Access Roads</i>				36,470	32,350
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				31,731	28,292
Item : 263367 Sector Conditional Grant (Non-Wage)					
roads maintenance	Nakalama nakalama	Other Transfers from Central Government		31,731	28,292
<i>Output : District Roads Maintainence (URF)</i>				4,739	4,058
Item : 263367 Sector Conditional Grant (Non-Wage)					
manual maintenance	Bukoona bukoonna-bubbala 2km	Other Transfers from Central Government	,	1,892	4,058
manual maintenance	Nakalama nakalama-busowobi 3.01	Other Transfers from Central Government	,	2,847	4,058
Sector : Education				470,373	425,181
<i>Programme : Pre-Primary and Primary Education</i>				204,157	156,227
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				73,907	73,907

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDAALI P.S.	Bukyaye	Sector Conditional Grant (Non-Wage)	7,106	7,106
BUKOONA P.S.	Bukoona	Sector Conditional Grant (Non-Wage)	8,121	8,121
BUKYAYE PARENTS SCHOOL	Nakalama	Sector Conditional Grant (Non-Wage)	7,275	7,275
BUSEI C.O.U P.S	Busei	Sector Conditional Grant (Non-Wage)	11,333	11,333
Iganga S.D.A	Busei	Sector Conditional Grant (Non-Wage)	8,837	8,837
Kakongoka	Bukoona	Sector Conditional Grant (Non-Wage)	6,293	6,293
NABIRYE P.S	Nakalama	Sector Conditional Grant (Non-Wage)	7,742	7,742
NAKALAMA P.S.	Nakalama	Sector Conditional Grant (Non-Wage)	11,792	11,792
NAMUNDUDI P.S.	Bukoona	Sector Conditional Grant (Non-Wage)	5,408	5,408
Capital Purchases				
Output : Classroom construction and rehabilitation			130,250	82,320
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Busei Busei CoU p/S	Sector Development Grant	52,250	0
Building Construction - Maintenance and Repair-240	Nakalama Nakalama primary school	Sector Development Grant	78,000	82,320
Programme : Secondary Education			266,216	248,925
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			266,216	248,925
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGANGA COMP. SS	Busei	Sector Conditional Grant (Non-Wage)	77,694	55,189
KIGULU H/S BUKOONA	Bukoona	Sector Conditional Grant (Non-Wage)	37,065	28,877
NAKALAMA	Nakalama	Sector Conditional Grant (Non-Wage)	88,321	110,604
OTHMAN BIN AFFAN ISLAMIC INSTITUTE	Nakalama	Sector Conditional Grant (Non-Wage)	63,136	54,256
Programme : Education & Sports Management and Inspection			0	20,029
Capital Purchases				
Output : Administrative Capital			0	20,029
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and investment servicing costs	Nakalama	Sector Development Grant	0	20,029

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Sector : Health			40,917	36,926
Programme : Primary Healthcare			10,917	8,706
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,917	8,706
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKALAMA EPI CENTRE	Nakalama	Sector Conditional Grant (Non-Wage)	1,988	1,902
NAKALAMA HC III	Bukoona	Sector Conditional Grant (Non-Wage)	8,929	6,804
Programme : District Hospital Services			30,000	28,220
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	15,000
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	15,000
Output : OPD and other ward Construction and Rehabilitation			15,000	13,220
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Busei iganga hospital male ward	District Discretionary Development Equalization Grant	15,000	13,220
Sector : Water and Environment			47,700	46,585
Programme : Rural Water Supply and Sanitation			47,700	46,585
Capital Purchases				
Output : Spring protection			3,700	3,700
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Busei Busei	Sector Development Grant	3,700	3,700
Output : Borehole drilling and rehabilitation			44,000	42,885
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
LCIII : Namung'alwe			875,061	665,028
Sector : Agriculture			134,744	124,412
Programme : District Production Services			134,744	124,412
Lower Local Services				

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Output : Transfers to LG			134,744	124,412
Item : 263101 LG Conditional grants (Current)				
transfer of PMG funds to sub county	Namungalwe	Sector Conditional Grant (Non-Wage)	0	0
Funds for nutrition project	Namungalwe primary schools	Other Transfers from Central Government	0	32,500
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
Sector : Works and Transport			39,474	19,115
Programme : District, Urban and Community Access Roads			39,474	19,115
Lower Local Services				
Output : District Roads Maintenance (URF)			39,474	19,115
Item : 263367 Sector Conditional Grant (Non-Wage)				
manual maintenance	Nawansega namungalwe-bukoona 9.64km	Other Transfers from Central Government	9,118	7,808
manual maintenance	Bulumwaki namungalwe-buwologoma 8.95km	Other Transfers from Central Government	8,465	7,249
spot improvement	Nawansega swamp along namungalwe-bukoona	Other Transfers from Central Government	21,892	4,058
Sector : Education			619,949	439,063
Programme : Pre-Primary and Primary Education			201,124	96,168
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,288	82,588
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANABALA BULANGA P.S.	Mwendanfuko	Sector Conditional Grant (Non-Wage)	9,602	9,602
BUBOGO P.S.	Namunkesu	Sector Conditional Grant (Non-Wage)	7,815	7,815
BULUMWAKI P.S	Bulumwaki	Sector Conditional Grant (Non-Wage)	5,520	5,520
KABUKO P.S.	Nawansega	Sector Conditional Grant (Non-Wage)	7,557	7,557

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KAWETE P.S.	Namungalwe	Sector Conditional Grant (Non-Wage)	7,742	7,742
Mwendanfuko	Mwendanfuko	Sector Conditional Grant (Non-Wage)	4,772	4,772
Nabikoote P.S.	Namunkesu	Sector Conditional Grant (Non-Wage)	5,230	5,230
Naisanga P.S.	Namunsala	Sector Conditional Grant (Non-Wage)	5,432	5,432
NAMUNGALWE P.S.	Namungalwe	Sector Conditional Grant (Non-Wage)	7,943	7,943
NAMUNKANAGA P.S.	Namunkanaga	Sector Conditional Grant (Non-Wage)	9,288	9,288
NAMUNSAALA P.S.	Namunsala	Sector Conditional Grant (Non-Wage)	6,188	6,188
Wagodo P.S.	Bulumwaki	Sector Conditional Grant (Non-Wage)	5,198	5,498
Capital Purchases				
Output : Classroom construction and rehabilitation			104,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bulumwaki Bulumwaki primary school	Sector Development , Grant	52,250	0
Building Construction - Schools-256	Mwendanfuko Mwendanfuko primary school	Sector Development , Grant	52,250	0
Output : Latrine construction and rehabilitation			14,336	13,580
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namunsala namunsala primary school	District Discretionary Development Equalization Grant	14,336	13,580
Programme : Secondary Education			418,825	342,894
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			418,825	342,894
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMPREHENSIVE SS BUBOGO	Namunkesu	Sector Conditional Grant (Non-Wage)	54,540	34,736
COUNTRY SIDE S S	Namungalwe	Sector Conditional Grant (Non-Wage)	131,742	102,543
KIGULU COLLEGE	Namungalwe	Sector Conditional Grant (Non-Wage)	172,084	184,405
NAMUNGALWE PARENTS SS	Namungalwe	Sector Conditional Grant (Non-Wage)	60,459	21,210
Sector : Health			14,894	18,111
Programme : Primary Healthcare			14,894	18,111

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,894	18,111
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWETE HC II	Namungalwe	Sector Conditional Grant (Non-Wage)	1,988	1,902
NAMUNGALWE HC III	Namungalwe	Sector Conditional Grant (Non-Wage)	8,929	12,404
NAMUNKESU HC II	Namunkesu	Sector Conditional Grant (Non-Wage)	1,988	1,902
NAMUSAALA HC II	Namunsala	Sector Conditional Grant (Non-Wage)	1,988	1,902
Sector : Water and Environment			66,000	64,328
Programme : Rural Water Supply and Sanitation			66,000	64,328
Capital Purchases				
Output : Borehole drilling and rehabilitation			66,000	64,328
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
LCIII : Nawandala			640,468	564,325
Sector : Agriculture			149,744	107,342
Programme : District Production Services			149,744	107,342
Lower Local Services				
Output : Transfers to LG			134,744	92,342
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
Transfer of funds to sub county	Bugongo sub county headquarters	Sector Conditional Grant (Non-Wage)	0	430
Capital Purchases				
Output : Slaughter slab construction			15,000	15,000
Item : 312104 Other Structures				

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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
Sector : Works and Transport			43,803	33,818
Programme : District, Urban and Community Access Roads			43,803	33,818
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,349	21,710
Item : 263367 Sector Conditional Grant (Non-Wage)				
roads maintenance	Bugongo nawandala	Other Transfers from Central Government	24,349	21,710
Output : District Roads Maintenance (URF)			19,454	12,109
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	12,109
Sector : Education			310,060	289,700
Programme : Pre-Primary and Primary Education			171,244	172,263
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,744	73,283
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugole P.S.	Bugongo	Sector Conditional Grant (Non-Wage)	6,567	6,567
BUGONGO P.S.	Bugongo	Sector Conditional Grant (Non-Wage)	5,416	5,416
BUKAMBA P.S	Bugongo	Sector Conditional Grant (Non-Wage)	4,981	4,981
BUZAAYA P.S.	Kyendabawala	Sector Conditional Grant (Non-Wage)	4,667	4,667
Kabuli P.S	Kyendabawala	Sector Conditional Grant (Non-Wage)	6,341	6,341
KIRINGA P.S.	Nawangaiza	Sector Conditional Grant (Non-Wage)	7,549	7,549
Kiwanyi Moslem P.S.	Kiwanyi	Sector Conditional Grant (Non-Wage)	7,460	7,460
Malobi P.S. Schoool	Namusisi	Sector Conditional Grant (Non-Wage)	6,052	6,052
Namabwere	Bugongo	Sector Conditional Grant (Non-Wage)	6,269	6,269

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NAMUSISI P.S.	Namusisi	Sector Conditional Grant (Non-Wage)	6,261	6,261
Nawandala P.S.	Bugongo	Sector Conditional Grant (Non-Wage)	8,797	8,797
Nawangaiza P.S.	Nawangaiza	Sector Conditional Grant (Non-Wage)	4,385	2,923
Capital Purchases				
Output : Classroom construction and rehabilitation			78,000	82,980
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nawangaiza Kiringa primary school	Sector Development Grant	78,000	82,980
Output : Latrine construction and rehabilitation			18,500	16,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nawangaiza nawangaiza primary school	Sector Development Grant	18,500	16,000
Programme : Secondary Education			138,816	117,438
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			138,816	117,438
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUSISI H/S	Kyendabawala	Sector Conditional Grant (Non-Wage)	52,708	39,855
NAWANDALA S S	Bugongo	Sector Conditional Grant (Non-Wage)	86,108	77,582
Sector : Health			76,857	73,460
Programme : Primary Healthcare			76,857	73,460
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,860	2,490
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRINGA HCII	Kiwanyi	Sector Conditional Grant (Non-Wage)	2,930	1,245
KIWANYI HC II	Kiwanyi	Sector Conditional Grant (Non-Wage)	2,930	1,245
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,882	14,413
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZAAYA HC II	Bugongo	Sector Conditional Grant (Non-Wage)	1,988	1,902
NAMUSISI HCII	Namusisi	Sector Conditional Grant (Non-Wage)	1,988	1,902
NAWANDALA HC III	Kyendabawala	Sector Conditional Grant (Non-Wage)	8,929	6,804

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NAWANSINGE HC II	Kyendabawala	Sector Conditional Grant (Non-Wage)	1,988	1,902
NAWANZU HC II	Kyendabawala	Sector Conditional Grant (Non-Wage)	1,988	1,902
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			54,116	56,558
Item : 312101 Non-Residential Buildings				
nawandala staff house completed	Bugongo nawandala HC III	Sector Development Grant	54,116	56,558
Sector : Water and Environment			60,004	60,004
Programme : Rural Water Supply and Sanitation			60,004	60,004
Capital Purchases				
Output : Construction of piped water supply system			60,004	60,004
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bugongo Nawandala RGC	Sector Development Grant	60,004	60,004
LCIII : Bulamagi			717,841	522,957
Sector : Agriculture			176,922	144,412
Programme : District Production Services			176,922	144,412
Lower Local Services				
Output : Transfers to LG			134,744	124,412
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
funds for nutrition project	Bwanalira primary schools	Other Transfers from Central Government	0	32,500
Primary school	Bwanalira sub county	Other Transfers from Central Government	133,884	91,482
Transfer of PMG funds to the sub county	Bwanalira sub county headquarters	Sector Conditional Grant (Non-Wage)	0	430
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,178	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bwanalira Bwanalira	Sector Development Grant	22,178	0
Output : Crop marketing facility construction			20,000	20,000
Item : 312104 Other Structures				

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construction of a marketing stall	Bukoyo	Sector Development Grant	0	20,000
Construction Services - Other Construction Works-405	Bukoyo CMS village	Sector Development Grant	20,000	0
Sector : Works and Transport			129,408	126,450
Programme : District, Urban and Community Access Roads			94,408	90,437
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,132	18,842
Item : 263367 Sector Conditional Grant (Non-Wage)				
roads maintenance	Bwanalira bulamagi	Other Transfers from Central Government	21,132	18,842
Output : District Roads Maintenance (URF)			73,276	71,595
Item : 263367 Sector Conditional Grant (Non-Wage)				
routine manual maintenance	Bukoyo buligo-nawansinge	Other Transfers from Central Government	0	1,241
PERIODIC MAINTENANCE	Bulowoza CMS BUWASA 3.92KM	Other Transfers from Central Government	39,200	39,658
Routine manual maintenance of district roads	Bulowoza cms-buwasa 3.92km	Other Transfers from Central Government	3,708	13,215
mechanised l maintenance	Bukoyo cms-luyira	Other Transfers from Central Government	13,694	8,232
routine manual maintenance of district roads	Bulowoza cms-luyira	Other Transfers from Central Government	5,873	13,215
manual maintenance	Bwanalira magogo-bwanalira 5.39km	Other Transfers from Central Government	5,098	9,250
manual maintenance	Bukoyo mulondo tembo 1km	Other Transfers from Central Government	946	9,250
manual maintenance	BULOWOOZA walukuba-madhigandere-bulowoza 5.03km	Other Transfers from Central Government	4,757	9,250
Programme : District Engineering Services			35,000	36,013
Capital Purchases				
Output : Non Standard Service Delivery Capital			35,000	36,013
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bukoyo completion of district finance toilet	District Discretionary Development Equalization Grant	13,500	17,513

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Building Construction - General Construction Works-227	Bukoyo water borne toilet - works	District Discretionary Development Equalization Grant	3,000	17,513
Building Construction - Toilet Repair-270	Bukoyo water borne toilet at district headquarters	District Discretionary Development Equalization Grant	18,500	18,500
Sector : Education			282,782	142,919
Programme : Pre-Primary and Primary Education			202,652	90,908
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,563	81,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP WILLIS DEMO. SCHOOL	Iwawu	Sector Conditional Grant (Non-Wage)	7,388	7,388
BUCKLEY H.S.	Iwawu	Sector Conditional Grant (Non-Wage)	5,609	5,609
BUDHWEGE P.S.	Bukoyo	Sector Conditional Grant (Non-Wage)	4,192	4,192
Bukoyo	Bukoyo	Sector Conditional Grant (Non-Wage)	4,087	4,087
BULOWOZA CENTRAL N.P.S	Bulowoza	Sector Conditional Grant (Non-Wage)	5,899	5,418
BUSU P.S.	Iwawu	Sector Conditional Grant (Non-Wage)	6,567	6,567
BUWASA P.S.	Bulowoza	Sector Conditional Grant (Non-Wage)	4,820	4,820
BUYUBU P.S	Bwanalira	Sector Conditional Grant (Non-Wage)	5,021	5,021
CANON IBULA P.S.	Iwawu	Sector Conditional Grant (Non-Wage)	9,046	9,046
IGANGA BOYS P.S.	Bukoyo	Sector Conditional Grant (Non-Wage)	6,044	6,044
Kigulu Girls	Bukoyo	Sector Conditional Grant (Non-Wage)	7,702	7,702
KINAWANSWA P.S.	Bwanalira	Sector Conditional Grant (Non-Wage)	6,366	6,366
Walugogo	Bukoyo	Sector Conditional Grant (Non-Wage)	7,291	4,861
WALUKUBA P.S	Bulowoza	Sector Conditional Grant (Non-Wage)	3,532	4,224
Capital Purchases				
Output : Classroom construction and rehabilitation			104,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Iwaawu Bishop willis Demonstration school	Sector Development , Grant	52,250	0

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Building Construction - Schools-256	Bulwoza Bulwoza primary school	Sector Development , Grant	52,250	0
Output : Latrine construction and rehabilitation			2,200	2,200
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukoyo bishop wills and other	District Discretionary Development Equalization Grant	2,200	2,200
Output : Provision of furniture to primary schools			12,389	7,364
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bukoyo various schools	Sector Development Grant	12,389	7,364
Programme : Secondary Education			68,951	31,389
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,951	31,389
Item : 263367 Sector Conditional Grant (Non-Wage)				
WESLEY HIGH SCHOOL	Bulwoza	Sector Conditional Grant (Non-Wage)	68,951	31,389
Programme : Education & Sports Management and Inspection			11,179	20,621
Capital Purchases				
Output : Administrative Capital			11,179	20,621
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Bukoyo bukoyo	Sector Development Grant	11,179	20,621
Sector : Water and Environment			59,000	57,894
Programme : Rural Water Supply and Sanitation			44,000	42,885
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,000	42,885
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bwanalira Kinawaswa- Igulamubiri	Sector Development , Grant	22,000	42,885
Construction Services - Other Construction Works-405	Iwaawu Kyemeire	Sector Development , Grant	22,000	42,885
Programme : Natural Resources Management			15,000	15,009
Capital Purchases				
Output : Administrative Capital			15,000	15,009
Item : 312104 Other Structures				

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Physical development plan for Bukoyo Village	Bukoyo Bukoyo parish	District Discretionary Development Equalization Grant	15,000	15,009
Sector : Social Development			30,000	11,646
Programme : Community Mobilisation and Empowerment			30,000	11,646
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,000	11,646
Item : 291003 Transfers to Other Private Entities				
support operation of youth activities	Bulowoza head quarters	Other Transfers from Central Government	7,000	0
operation fund for youth project	Bukoyo headquarters	Other Transfers from Central Government	23,000	11,646
Sector : Public Sector Management			39,729	39,636
Programme : District and Urban Administration			38,719	38,626
Capital Purchases				
Output : Administrative Capital			38,719	38,626
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
Programme : Local Government Planning Services			1,010	1,010
Capital Purchases				
Output : Administrative Capital			1,010	1,010
Item : 312211 Office Equipment				
procurement of UPS	Bukoyo planning unit	District Discretionary Development Equalization Grant	1,010	1,010
LCIII : Nabitende			835,105	704,685
Sector : Agriculture			134,744	124,842
Programme : District Production Services			134,744	124,842
Lower Local Services				
Output : Transfers to LG			134,744	124,842

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Item : 263101 LG Conditional grants (Current)				
PMG	Nabitende nabitende sub county headquarters	Sector Conditional Grant (Non-Wage)	0	430
funds for nutrition project	Nabitende primary schools	Other Transfers from Central Government	0	32,500
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
Transfer of funds to sub county	Nabitende sub county headquarters	Sector Conditional Grant (Non-Wage)	0	430
Sector : Works and Transport			130,383	123,211
Programme : District, Urban and Community Access Roads			130,383	123,211
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,626	19,282
Item : 263367 Sector Conditional Grant (Non-Wage)				
roads maintenance	Nabitende nabitende	Other Transfers from Central Government	21,626	19,282
Output : District Roads Maintenance (URF)			108,757	103,929
Item : 263367 Sector Conditional Grant (Non-Wage)				
PERIODIC MAINTENANCE	Itanda BUGONO- NABITENDE BANADA 8.13KM	Other Transfers from Central Government	81,300	80,037
manual maintenance	Bugono nabitende-bugono nabitende banada 18.13km	Other Transfers from Central Government	17,147	23,892
manual maintenance	Kasambika nabitende- kasambika-namusisi	Other Transfers from Central Government	10,309	23,892
Sector : Education			453,841	340,018
Programme : Pre-Primary and Primary Education			224,222	164,935
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,472	71,161
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANADA P.S	Nabitende	Sector Conditional Grant (Non-Wage)	6,349	6,349
BUGON LUTHERAN P/S	Bugono	Sector Conditional Grant (Non-Wage)	3,266	3,266

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BUGONO PARENTS P.S	Bugono	Sector Conditional Grant (Non-Wage)	4,369	4,369
BUSULUMBA P.S.	Bugono	Sector Conditional Grant (Non-Wage)	3,226	3,226
Butabala P.S	Nabitende	Sector Conditional Grant (Non-Wage)	4,256	4,256
BUVULE PARENTS P.S.	Itanda	Sector Conditional Grant (Non-Wage)	3,958	3,958
BUWEIRA P.S.	Itanda	Sector Conditional Grant (Non-Wage)	5,190	5,190
Buwerempe P.S.	Kasambika	Sector Conditional Grant (Non-Wage)	5,488	5,488
Itanda P.S.	Itanda	Sector Conditional Grant (Non-Wage)	5,182	5,182
KASAMBIIKA P.S.	Kasambika	Sector Conditional Grant (Non-Wage)	4,659	4,659
Nabitende P.S.	Nabitende	Sector Conditional Grant (Non-Wage)	8,877	8,877
Naluko P.S.	Naluko	Sector Conditional Grant (Non-Wage)	7,718	7,718
Nawankwale P/S	Naluko	Sector Conditional Grant (Non-Wage)	7,847	5,231
WANDYAKA ST.MARYS P.S	Nabitende	Sector Conditional Grant (Non-Wage)	5,086	3,390
Capital Purchases				
Output : Classroom construction and rehabilitation			130,250	93,774
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Itanda Buvule primary school	Sector Development Grant	78,000	87,472
Building Construction - Schools-256	Kasambika Buwerempe primary school	Sector Development Grant	52,250	6,302
Output : Latrine construction and rehabilitation			18,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Itanda itanda primary school	Sector Development Grant	18,500	0
Programme : Secondary Education			229,619	175,083
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			229,619	175,083
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITANDA S S	Itanda	Sector Conditional Grant (Non-Wage)	179,026	150,412
ST MICHAEL GATEWAY SS	ituba	Sector Conditional Grant (Non-Wage)	50,594	24,671

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Sector : Health			34,445	34,175
Programme : Primary Healthcare			34,445	34,175
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,821	1,265
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABITENDE HC II	Nabitende	Sector Conditional Grant (Non-Wage)	5,821	1,265
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,624	32,910
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONO HC IV	Bugono	Sector Conditional Grant (Non-Wage)	24,648	24,204
ITANDA HC II	Itanda	Sector Conditional Grant (Non-Wage)	1,988	1,902
KASAMBIKA HC II	Kasambika	Sector Conditional Grant (Non-Wage)	1,988	6,804
Sector : Water and Environment			81,692	82,439
Programme : Rural Water Supply and Sanitation			66,692	66,339
Capital Purchases				
Output : Construction of public latrines in RGCs			22,692	23,453
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bugono Bugono RGC	Sector Development Grant	316	316
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugono Bugono RGC	Sector Development Grant	15,177	19,299
Building Construction - Maintenance and Repair-240	Bugono water office	Sector Development Grant	7,199	3,838
Output : Borehole drilling and rehabilitation			44,000	42,885
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Itanda Buvule	Sector Development Grant	22,000	21,443
Construction Services - Other Construction Works-405	Kasambika Kasambika	Sector Development Grant	22,000	21,443
Programme : Natural Resources Management			15,000	16,100
Capital Purchases				
Output : Administrative Capital			15,000	16,100
Item : 311101 Land				
Survey of sub county land	Nabitende Nabitovu Market land	District Discretionary Development Equalization Grant	0	1,100

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Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Bugono all subcounties	District Discretionary Development Equalization Grant	15,000	15,000
LCIII : Nakigo			3,502,198	3,104,689
Sector : Agriculture			186,744	166,090
Programme : District Production Services			186,744	166,090
Lower Local Services				
Output : Transfers to LG			134,744	91,912
Item : 263101 LG Conditional grants (Current)				
PMG	Nakigo nakigo sub county headquarters	Sector Conditional Grant (Non-Wage)	0	430
nakigo sub county	busowoobi Primary schools	Other Transfers from Central Government	133,884	91,482
Nakigo sub county	busowoobi sub county headquarters	Sector Conditional Grant (Non-Wage)	860	91,482
Capital Purchases				
Output : Non Standard Service Delivery Capital			52,000	74,178
Item : 312104 Other Structures				
supply of demonstration materials for improved pasture management	Bulubandi	Sector Development Grant	0	26,000
Supply of fish feeds for the fish hatchery	Bulubandi	Sector Development Grant	0	7,215
supply of improved maize seeds and fertilizers for	Bulubandi	Sector Development Grant	0	26,000
supply of tse tse fly traps	Bulubandi	Sector Development Grant	0	4,963
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
Sector : Works and Transport			100,017	96,115
Programme : District, Urban and Community Access Roads			100,017	96,115
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			27,227	24,277
Item : 263367 Sector Conditional Grant (Non-Wage)				
roads maintenance	Nakigo nakigo	Other Transfers from Central Government	27,227	24,277

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Output : District Roads Maintenance (URF)			72,790	71,839
Item : 263367 Sector Conditional Grant (Non-Wage)				
manual maintenance	busowoobi busowobi-nakigo 6.65km	Other Transfers from Central Government	6,290	5,386
PERIODIC MAINTENANCE	Nakigo NAKIGO- BUSOWOBI 6.65KM	Other Transfers from Central Government	66,500	66,453
Sector : Education			442,493	308,925
Programme : Pre-Primary and Primary Education			208,294	154,579
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			96,584	95,369
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGABWE P.S.	Bulubandi	Sector Conditional Grant (Non-Wage)	9,433	9,433
BUKAZIBA P.S.	busowoobi	Sector Conditional Grant (Non-Wage)	4,240	4,240
BUKWAYA P.S.	Bunyama	Sector Conditional Grant (Non-Wage)	5,190	5,190
BULIGANWA P.S.	Kabira	Sector Conditional Grant (Non-Wage)	4,458	4,938
BULUBANDI P.S.	Bulubandi	Sector Conditional Grant (Non-Wage)	7,106	7,106
BUNYAMA P.S.	Bunyama	Sector Conditional Grant (Non-Wage)	4,788	4,788
BUSAMBIRA P.S.	Kabira	Sector Conditional Grant (Non-Wage)	7,034	7,034
BUSOWOBI P.S.	busowoobi	Sector Conditional Grant (Non-Wage)	3,588	4,388
Ituba P.S.	Kabira	Sector Conditional Grant (Non-Wage)	8,209	8,209
Kabira P.S	Kabira	Sector Conditional Grant (Non-Wage)	5,480	5,480
KAKOMBO P.S.	Wairama	Sector Conditional Grant (Non-Wage)	4,176	4,176
NAKIGO NABUWAT P.S	busowoobi	Sector Conditional Grant (Non-Wage)	8,837	8,837
NAKIGO P.S.	busowoobi	Sector Conditional Grant (Non-Wage)	5,907	5,907
NAKISENYI P.S.	Wairama	Sector Conditional Grant (Non-Wage)	7,557	5,038
NAWANZU P.S.	Kabira	Sector Conditional Grant (Non-Wage)	5,456	5,456
WAIRAMA P.S.	Wairama	Sector Conditional Grant (Non-Wage)	5,126	5,150
Capital Purchases				

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Output : Classroom construction and rehabilitation			111,710	59,210
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bulubandi Bulubandi primary school	Sector Development ,, Grant	52,250	59,210
Building Construction - Schools-256	Kabira Busambira primary school	Sector Development ,, Grant	52,250	59,210
Building Construction - Schools-256	Bulubandi mbigiti retention	Sector Development ,, Grant	7,210	59,210
Programme : Secondary Education			153,421	118,346
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			153,421	118,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOGA COLLEGE KIGULU	Bulubandi	Sector Conditional Grant (Non-Wage)	26,930	11,943
NAKIGO S S	busowoobi	Sector Conditional Grant (Non-Wage)	101,406	89,721
WESLEY SSS & VOCATIONAL	busowoobi	Sector Conditional Grant (Non-Wage)	25,085	16,682
Programme : Education & Sports Management and Inspection			80,778	36,000
Capital Purchases				
Output : Administrative Capital			80,778	36,000
Item : 312302 Intangible Fixed Assets				
capacity building for teachers and Mgt committees	Bulubandi DEO Office	Sector Development Grant	80,778	36,000
Sector : Health			1,921,835	1,868,632
Programme : Primary Healthcare			1,921,835	1,868,632
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,930	1,245
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMBO HCII	Wairama	Sector Conditional Grant (Non-Wage)	2,930	1,245
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,905	10,609
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUBANDI HC II	Bulubandi	Sector Conditional Grant (Non-Wage)	1,988	1,902
BUSOWOBI HC III	busowoobi	Sector Conditional Grant (Non-Wage)	8,929	6,804
ITUBA HC II	Kabira	Sector Conditional Grant (Non-Wage)	1,988	1,902
Capital Purchases				

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Output : Non Standard Service Delivery Capital			1,906,000	1,856,778
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulubandi dhos office	External Financing ,	706,000	1,856,778
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulubandi district health office	External Financing ,	1,200,000	1,856,778
Sector : Water and Environment			128,726	112,102
Programme : Rural Water Supply and Sanitation			124,317	108,802
Capital Purchases				
Output : Borehole drilling and rehabilitation			124,317	108,802
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bulubandi water office	Sector Development Grant	25,007	25,007
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	24,371
Construction Services - Operational Activities -404	Bulubandi water office	Sector Development , Grant	12,090	14,610
Construction Services - Operational Activities -404	Bulubandi water office.	Sector Development , Grant	2,520	14,610
Programme : Natural Resources Management			4,409	3,300
Capital Purchases				
Output : Administrative Capital			4,409	3,300
Item : 311101 Land				
Survey of sub county land	Bunyama Bunyama	District Discretionary Development Equalization Grant	0	2,200
Survey of Sub county land	Kabira Kabira parish	District Discretionary Development Equalization Grant	0	2,200
Real estate services - Land Survey-1517	busowoobi subcounty land	District Discretionary Development Equalization Grant	4,409	1,100

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Sector : Social Development			709,116	544,700
<i>Programme : Community Mobilisation and Empowerment</i>			709,116	544,700
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			709,116	544,700
Item : 291003 Transfers to Other Private Entities				
Youth Livelihood	busowoobi community based services	Other Transfers from Central Government	709,116	544,700
Sector : Public Sector Management			8,268	8,125
<i>Programme : Local Government Planning Services</i>			8,268	8,125
Capital Purchases				
<i>Output : Administrative Capital</i>			8,268	8,125
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
Sector : Accountability			5,000	0
<i>Programme : Financial Management and Accountability(LG)</i>			5,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			5,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Bulubandi Finance office	District Discretionary Development Equalization Grant	5,000	0
LCIII : Nambale			893,204	743,086
Sector : Agriculture			134,744	124,412
<i>Programme : District Production Services</i>			134,744	124,412
Lower Local Services				
<i>Output : Transfers to LG</i>			134,744	124,412
Item : 263101 LG Conditional grants (Current)				
Funds for nutrition project	Nambale	Other Transfers from Central Government	0	32,500

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Nambale sub county	Nambale Primary schools	Other Transfers from Central Government	133,884	91,482
nambale sub county	Nambale sub county head quarters	Sector Conditional Grant (Non-Wage)	860	91,482
PMG	Nambale Sub county headquarters	Sector Conditional Grant (Non-Wage)	0	430
Transfer of PMG funds to sub county	Nambale sub county headquarters	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			76,569	67,776
<i>Programme : District, Urban and Community Access Roads</i>			76,569	67,776
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			62,543	55,765
Item : 263367 Sector Conditional Grant (Non-Wage)				
roads maintenance	Nambale nambale	Other Transfers from Central Government	35,095	55,765
roads maintenance	Nambale namungalwe	Other Transfers from Central Government	27,448	55,765
<i>Output : District Roads Maintenance (URF)</i>			14,026	12,011
Item : 263367 Sector Conditional Grant (Non-Wage)				
manual maintenance	Naibiri nabitende-buwongo 8.38	Other Transfers from Central Government	7,926	12,011
manual maintenance	Nambale nambale-buwongo 6.45km	Other Transfers from Central Government	6,100	12,011
Sector : Education			623,860	469,775
<i>Programme : Pre-Primary and Primary Education</i>			287,089	238,196
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			96,946	91,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWANGA P.S.	Naibiri	Sector Conditional Grant (Non-Wage)	7,831	7,831
IBANDA P.S.	Kidago	Sector Conditional Grant (Non-Wage)	9,763	9,763
Irenzi P.S.	Nambale	Sector Conditional Grant (Non-Wage)	8,282	8,282
KAMIRA S.D.A. P.S.	Mwiira	Sector Conditional Grant (Non-Wage)	3,073	2,049
KIDAAGO P.S.	Kidago	Sector Conditional Grant (Non-Wage)	5,939	5,939

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MUIRA P.S.	Mwiira	Sector Conditional Grant (Non-Wage)	6,567	6,567
NABITOVU P.S.	Mwiira	Sector Conditional Grant (Non-Wage)	5,585	5,585
NABUKONE P.S.	Nasuuti	Sector Conditional Grant (Non-Wage)	10,254	10,254
NAIBIRI P.S.	Naibiri	Sector Conditional Grant (Non-Wage)	12,363	8,242
NAMBAALE P.S.	Nambale	Sector Conditional Grant (Non-Wage)	6,728	6,728
NASUTI P.S.	Nasuuti	Sector Conditional Grant (Non-Wage)	8,668	8,668
ST. MULUMBA P.S.	Nambale	Sector Conditional Grant (Non-Wage)	5,327	5,327
TOKA PARENTS P.S.	Naibiri	Sector Conditional Grant (Non-Wage)	6,567	6,567
Capital Purchases				
Output : Classroom construction and rehabilitation			130,250	91,893
Item : 312101 Non-Residential Buildings				
Retention for the construction of one classroom at Irenzi primary school	Mwiira	Sector Development Grant	0	6,599
Building Construction - Schools-256	Mwiira Nabitovu primary school	Sector Development Grant	52,250	81,030
Building Construction - Maintenance and Repair-240	Nambale Nambale primary school	Sector Development Grant	78,000	4,265
Output : Latrine construction and rehabilitation			32,836	31,580
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Naibiri Naibiri primary school	Sector Development , Grant	18,500	31,580
Building Construction - Latrines-237	Nasuuti nasuuti	District Discretionary Development Equalization Grant	14,336	31,580
Output : Teacher house construction and rehabilitation			12,657	15,922
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nambale Irenzi p/s,Mbigiti tech,Busembatya p/s	Sector Development Grant	12,657	15,922
Output : Provision of furniture to primary schools			14,400	7,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nambale 3 schools in Nambale	District Discretionary Development Equalization Grant	14,400	7,000

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Programme : Secondary Education			336,771	231,580
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			336,771	231,580
Item : 263367 Sector Conditional Grant (Non-Wage)				
PRAGMATIC S S NABITENDE	Kidago	Sector Conditional Grant (Non-Wage)	125,230	68,588
ST PAUL S S NASUTI	Nasuuti	Sector Conditional Grant (Non-Wage)	151,364	138,492
UNITED COLLEGE NABITENDE	Kidago	Sector Conditional Grant (Non-Wage)	60,177	24,500
Sector : Health			13,847	16,052
Programme : Primary Healthcare			13,847	16,052
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,930	1,265
Item : 263367 Sector Conditional Grant (Non-Wage)				
NASUTI HCII	Nasuuti	Sector Conditional Grant (Non-Wage)	2,930	1,265
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,917	14,787
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAIBIRI HC II	Naibiri	Sector Conditional Grant (Non-Wage)	1,988	2,383
NAMBALE HC III	Nambale	Sector Conditional Grant (Non-Wage)	8,929	12,404
Sector : Water and Environment			44,185	65,070
Programme : Rural Water Supply and Sanitation			44,185	65,070
Capital Purchases				
Output : Spring protection			185	185
Item : 312104 Other Structures				
Construction Services - Utilities-413	Mwiira retention on Nabitovu spring	Sector Development Grant	185	185
Output : Borehole drilling and rehabilitation			44,000	64,885
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kidago Bukwanga	Sector Development , Grant	22,000	42,885
Rolled works	Naibiri Kazigo A	Sector Development Grant	0	22,000
Construction Services - Other Construction Works-405	Nasuuti Nasuuti south	Sector Development , Grant	22,000	42,885
LCIII : Nawanyingi			542,790	894,423
Sector : Agriculture			134,744	92,342

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Programme : District Production Services			134,744	92,342
Lower Local Services				
Output : Transfers to LG			134,744	92,342
Item : 263101 LG Conditional grants (Current)				
transfer of PMG funds to sub county	Nawanyingi	Sector Conditional Grant (Non-Wage)	0	430
Primary schools	Nawanyingi Nawanyingi sub county	Sector Conditional Grant (Non-Wage)	860	0
Sub county	Nawanyingi Primary schools	Other Transfers from Central Government	133,884	91,482
PMG	Nawanyingi Sub county headquarters	Sector Conditional Grant (Non-Wage)	0	430
Sector : Works and Transport			122,434	97,688
Programme : District, Urban and Community Access Roads			122,434	97,688
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,717	16,689
Item : 263367 Sector Conditional Grant (Non-Wage)				
roads maintenance	Nawanyingi nawanyingi	Other Transfers from Central Government	18,717	16,689
Output : District Roads Maintenance (URF)			103,717	81,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
manual maintenance	Bunyi bunyi-buwologoma 7.82km	Other Transfers from Central Government	7,396	11,793
manual maintenance	Nawanyingi mawagala-bunirila 6.74km	Other Transfers from Central Government	6,375	11,793
PERIODIC MAINTENANCE	Bunyi MAWAGALA-BUNIRIRA 6.74KM	Other Transfers from Central Government	67,400	67,207
spot improvement	Bunyi spot along Bunyi-Buwologoma road	Other Transfers from Central Government	22,546	2,000
Sector : Education			230,695	647,201
Programme : Pre-Primary and Primary Education			166,290	596,844
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,790	61,790
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUBAKA P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	6,647	6,647
BUKONKO P.S	Magogo	Sector Conditional Grant (Non-Wage)	5,432	5,432
BUNYIRO COU P.S	Bunyi	Sector Conditional Grant (Non-Wage)	6,349	6,349
BUNYIRO P.S.	Bunyi	Sector Conditional Grant (Non-Wage)	7,316	7,316
BUWOLOMERA P.S.	Bunyi	Sector Conditional Grant (Non-Wage)	6,100	6,100
MAGOGO P.S.	Magogo	Sector Conditional Grant (Non-Wage)	9,401	9,401
MAWAGALA P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	5,536	5,536
Nawankonge P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	6,865	6,865
NAWANYINGI P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	8,145	8,145
Capital Purchases				
Output : Classroom construction and rehabilitation			104,500	535,054
Item : 312101 Non-Residential Buildings				
construction of Nawanyingi seed school	Nawanyingi	Sector Development Grant	0	535,054
Building Construction - Schools-256	Nawanyingi Nawankonge primary school	Sector Development , Grant	52,250	0
Building Construction - Schools-256	Nawanyingi Nawanyingi primary school	Sector Development , Grant	52,250	0
Programme : Secondary Education			64,405	50,357
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			64,405	50,357
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MATHIAS MAWAGALA S S	Nawanyingi	Sector Conditional Grant (Non-Wage)	64,405	50,357
Sector : Health			10,917	14,306
Programme : Primary Healthcare			10,917	14,306
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,917	14,306
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYIRO HC III	Bunyi	Sector Conditional Grant (Non-Wage)	8,929	12,404
MAGOGO HC II	Magogo	Sector Conditional Grant (Non-Wage)	1,988	1,902
Sector : Water and Environment			44,000	42,885

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Programme : Rural Water Supply and Sanitation			44,000	42,885
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,000	42,885
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		
LCIII : Central Division			27,253	26,918
Sector : Water and Environment			21,053	21,053
Programme : Rural Water Supply and Sanitation			21,053	21,053
Capital Purchases				
Output : Administrative Capital			21,053	21,053
Item : 312302 Intangible Fixed Assets				
sanitation improvement campaigns using CLTs	Nabidhonga Nawandala and Nambale s/cs	Transitional Development Grant	21,053	21,053
Sector : Public Sector Management			6,200	5,865
Programme : Local Government Planning Services			6,200	5,865
Capital Purchases				
Output : Administrative Capital			6,200	5,865
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring of government projects	Nabidhonga	District Discretionary Development Equalization Grant	0	3,365
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nabidhonga planning unit	District Discretionary Development Equalization Grant	6,200	2,500
LCIII : Missing Subcounty			1,061,403	1,012,549
Sector : Works and Transport			0	3,800
Programme : District, Urban and Community Access Roads			0	3,800
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
mobilisation for culvert installation in selected community access roads	Missing Parish community access roads	Other Transfers from Central Government	0	3,800
Sector : Education			1,035,875	995,493

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Programme : Secondary Education			224,078	183,697
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			224,078	183,697
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKAVULE COLLEGE SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	120,213	80,912
SAVANAH HIGHLAND COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	103,865	102,785
Programme : Skills Development			811,797	811,796
Lower Local Services				
Output : Skills Development Services			811,797	811,796
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Wills Iganga PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	601,480	601,480
IGANGA TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	156,316
POINEER TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	54,000	54,000
Sector : Health			25,528	13,256
Programme : Primary Healthcare			25,528	13,256
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,611	4,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOLO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,930	0
BUNYIRO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,930	1,245
IGANGA UMSC CLINIC HC 111	Missing Parish	Sector Conditional Grant (Non-Wage)	5,821	2,060
ST PETER CLAVER HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	2,930	1,245
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,917	8,706
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWAYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,988	1,902
BULAMAGI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,929	6,804