
Vote:510 Iganga District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:510 Iganga District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kawooya David

Date: 14/12/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	633,831	158,458	25%
Discretionary Government Transfers	2,596,840	689,968	27%
Conditional Government Transfers	30,836,934	8,404,513	27%
Other Government Transfers	3,933,068	130,839	3%
External Financing	3,098,722	739,045	24%
Total Revenues shares	41,099,395	10,122,823	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,805,558	1,972,458	1,559,098	29%	23%	79%
Finance	375,878	110,997	52,320	30%	14%	47%
Statutory Bodies	539,937	134,984	66,649	25%	12%	49%
Production and Marketing	3,486,759	229,756	179,823	7%	5%	78%
Health	7,177,663	1,879,154	1,541,706	26%	21%	82%
Education	18,823,102	5,018,416	4,525,636	27%	24%	90%
Roads and Engineering	774,893	96,569	35,386	12%	5%	37%
Water	559,520	197,998	102,045	35%	18%	52%
Natural Resources	175,210	46,596	25,484	27%	15%	55%
Community Based Services	1,982,763	373,430	27,415	19%	1%	7%
Planning	315,837	43,366	15,723	14%	5%	36%
Internal Audit	50,794	12,648	7,592	25%	15%	60%
Trade, Industry and Local Development	31,481	6,450	6,450	20%	20%	100%
Grand Total	41,099,395	10,122,823	8,145,327	25%	20%	80%
<i>Wage</i>	20,682,517	5,170,629	5,079,069	25%	25%	98%
<i>Non-Wage Recurrent</i>	15,008,672	3,443,320	2,736,823	23%	18%	79%
<i>Domestic Devt</i>	2,309,485	769,828	172,262	33%	7%	22%
<i>Donor Devt</i>	3,098,722	739,045	157,174	24%	5%	21%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

In terms of receipts, by end of the 1st Quarter FY 2019/20 the District had realized a total of UShs.10,122,823,000 which translated into 25% budget outturn in regard to the approved Annual budget of Ushs.41,099,395,000. This was the expected 25% mark in receipts. as grants from the Central Government, Locally Raised Revenue and Donor funding. The overall revenue performance stood at 26% save for Other Government Transfers that performed at 3% and this was because ACD project which had not yet taken off, The UMFSNP which is world bank project to support nutrition in school had also not released any funds yet because school had not account for the last FY disbursement. The over performance was mainly because External funding of which Measles/Rubella immunisation funds were received which were not budgeted for. All the funds were disbursed to departments and LLGs. The expenditure performance stood at 61%. The unspent balance was because the District had just started on the procurement process of some projects. Also some activities were planned to be implemented in the subsequent quarters.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	633,831	158,458	25 %
Local Services Tax	157,380	83,705	53 %
Land Fees	22,000	1,528	7 %
Application Fees	40,001	5,850	15 %
Business licenses	6,450	4,997	77 %
Market /Gate Charges	7,000	51,291	733 %
Other Fees and Charges	401,000	11,087	3 %
2a.Discretionary Government Transfers	2,596,840	689,968	27 %
District Unconditional Grant (Non-Wage)	756,276	189,069	25 %
District Discretionary Development Equalization Grant	489,089	163,030	33 %
Urban Unconditional Grant (Wage)	29,733	7,433	25 %
District Unconditional Grant (Wage)	1,321,741	330,435	25 %
2b.Conditional Government Transfers	30,836,934	8,404,513	27 %
Sector Conditional Grant (Wage)	19,331,043	4,832,761	25 %
Sector Conditional Grant (Non-Wage)	4,329,466	1,365,851	32 %
Sector Development Grant	1,790,593	596,864	33 %
Transitional Development Grant	29,802	9,934	33 %
General Public Service Pension Arrears (Budgeting)	326,974	326,974	100 %
Salary arrears (Budgeting)	19,820	19,820	100 %
Pension for Local Governments	3,397,764	849,441	25 %
Gratuity for Local Governments	1,611,472	402,868	25 %
2c. Other Government Transfers	3,933,068	130,839	3 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	300,000	0	0 %
Support to PLE (UNEB)	33,000	0	0 %
Uganda Road Fund (URF)	682,700	93,402	14 %
Vegetable Oil Development Project	60,000	0	0 %
Youth Livelihood Programme (YLP)	422,368	0	0 %

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Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	960,000	0	0 %
DVV International	175,000	37,437	21 %
Agriculture Cluster Development Project (ACDP)	1,300,000	0	0 %
3. External Financing	3,098,722	739,045	24 %
United Nations Children Fund (UNICEF)	2,388,722	695,165	29 %
Global Fund for HIV, TB & Malaria	100,000	10,400	10 %
World Health Organisation (WHO)	10,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	12,000	12 %
Jhpiego Corporation	500,000	21,480	4 %
Total Revenues shares	41,099,395	10,122,823	25 %

Cumulative Performance for Locally Raised Revenues

The performance of LRR sources was quite below the expected mark with the highly anticipated revenues streams from other fees and charges.

However the ministry of Finance issued a cash limit of shs 158,458,000 as an advance of the local revenue making a percentage attainment of 25% by the end of quarter.

Cumulative Performance for Central Government Transfers

Up to 108.8% Ushs. 9,094,481,000 was released by the Central Government by end of the 1st Quarter FY 2019/20 against the expected quarterly budget from the Centre of Ushs.5.07bn. In terms of Annual Central Government funds, the 1st Quarter receipts accounted for 27.4% of the expected funding from the Centre. In this regard further, the Centre remitted 100% of the Pension Arrears and salary earlier, up to a third of the Sector Development Grants hence the significant outturn. This was because of the ministry of finance policy to release all development grants in the first three quarters of the financial year and 25% of all the recurrent funds.

Cumulative Performance for Other Government Transfers

From Other Government Transfers, we managed to realize Ushs.130,839,000 translating into 3% outturn against the expected quarterly release of Ushs.983,267,000. Apart from URF with shs 93,402,000 which was 14% of the expected and DVV with shs 37,437,000 which was 21% of the expected, the rest of the OGTs posted zero receipts during the quarter however they are expected to pick up in subsequent quarters to support the implementation of planned activities.

Cumulative Performance for External Financing

From External Financing, the District realized a total of US\$739,045,000 which translated into 24% outturn of the expected funding from partners. By end of the Quarter, most of the partners were yet to honor transfer of approved funds to the District however, the bulk of the funds received under this budget section were from UNICEF shs 695,165,000 for implementation child protection services and under health for adolescent activities. Other resources were accessed from WHO mainly for implementation of Measles ± Rubella Immunization Campaign for children aged 9 months years. Jypiego for family planning and GAVI for HIV/AIDS.

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Expenditure Performance by Sector and SubProgramme

<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	142,720	32,587	23 %	35,680	32,587	91 %
District Production Services	3,344,040	147,236	4 %	836,010	147,236	18 %
Sub- Total	3,486,759	179,823	5 %	871,690	179,823	21 %
Sector: Works and Transport						
District, Urban and Community Access Roads	710,306	33,085	5 %	177,576	33,085	19 %
District Engineering Services	64,587	2,301	4 %	16,147	2,301	14 %
Sub- Total	774,893	35,386	5 %	193,723	35,386	18 %
Sector: Tourism, Trade and Industry						
Commercial Services	31,481	6,450	20 %	7,870	6,450	82 %
Sub- Total	31,481	6,450	20 %	7,870	6,450	82 %
Sector: Education						
Pre-Primary and Primary Education	11,664,807	2,904,497	25 %	2,916,202	2,904,497	100 %
Secondary Education	4,987,330	1,147,853	23 %	1,246,832	1,147,853	92 %
Skills Development	1,733,797	464,670	27 %	433,449	464,670	107 %
Education & Sports Management and Inspection	437,168	8,617	2 %	109,292	8,617	8 %
Sub- Total	18,823,102	4,525,636	24 %	4,705,775	4,525,636	96 %
Sector: Health						
Primary Healthcare	5,290,786	1,291,912	24 %	1,322,697	1,291,912	98 %
District Hospital Services	368,316	83,028	23 %	92,079	83,028	90 %
Health Management and Supervision	1,518,561	166,766	11 %	379,640	166,766	44 %
Sub- Total	7,177,663	1,541,706	21 %	1,794,416	1,541,706	86 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	559,520	102,045	18 %	139,880	102,045	73 %
Natural Resources Management	175,210	25,484	15 %	43,802	25,484	58 %
Sub- Total	734,730	127,529	17 %	183,682	127,529	69 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,982,763	27,415	1 %	495,691	27,415	6 %
Sub- Total	1,982,763	27,415	1 %	495,691	27,415	6 %
Sector: Public Sector Management						
District and Urban Administration	6,805,558	1,559,098	23 %	1,701,389	1,559,098	92 %
Local Statutory Bodies	539,937	66,649	12 %	134,984	66,649	49 %
Local Government Planning Services	315,837	15,723	5 %	78,959	15,723	20 %
Sub- Total	7,661,332	1,641,470	21 %	1,915,333	1,641,470	86 %
Sector: Accountability						
Financial Management and Accountability(LG)	375,878	52,320	14 %	93,970	52,320	56 %

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Internal Audit Services	50,794	7,592	15 %	12,698	7,592	60 %
<i>Sub- Total</i>	<i>426,672</i>	<i>59,913</i>	<i>14 %</i>	<i>106,668</i>	<i>59,913</i>	<i>56 %</i>
Grand Total	41,099,395	8,145,327	20 %	10,274,849	8,145,327	79 %

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SECTION B : Workplan Summary

Workplan: 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	6,474,132	1,861,983	29%	1,618,533	1,861,983	115%
District Unconditional Grant (Non-Wage)	101,231	10,363	10%	25,308	10,363	41%
District Unconditional Grant (Wage)	461,147	116,749	25%	115,287	116,749	101%
General Public Service Pension Arrears (Budgeting)	326,974	326,974	100%	81,744	326,974	400%
Gratuity for Local Governments	1,611,472	402,868	25%	402,868	402,868	100%
Locally Raised Revenues	333,187	80,134	24%	83,297	80,134	96%
Multi-Sectoral Transfers to LLGs_NonWage	192,805	48,201	25%	48,201	48,201	100%
Pension for Local Governments	3,397,764	849,441	25%	849,441	849,441	100%
Salary arrears (Budgeting)	19,820	19,820	100%	4,955	19,820	400%
Urban Unconditional Grant (Wage)	29,733	7,433	25%	7,433	7,433	100%
Development Revenues	331,425	110,475	33%	82,856	110,475	133%
District Discretionary Development Equalization Grant	35,403	11,801	33%	8,851	11,801	133%
Multi-Sectoral Transfers to LLGs_Gou	286,022	95,341	33%	71,506	95,341	133%
Transitional Development Grant	10,000	3,333	33%	2,500	3,333	133%
Total Revenues shares	6,805,558	1,972,458	29%	1,701,389	1,972,458	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	490,880	122,630	25%	122,720	122,630	100%
Non Wage	5,983,252	1,341,126	22%	1,495,813	1,341,126	90%
Development Expenditure						
Domestic Development	331,425	95,341	29%	82,856	95,341	115%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	6,805,558	1,559,098	23%	1,701,389	1,559,098	92%
C: Unspent Balances						
Recurrent Balances		398,227	21%			
Wage		1,552				
Non Wage		396,675				
Development Balances		15,134	14%			
Domestic Development		15,134				
External Financing		0				
Total Unspent		413,361	21%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs 1,972,458,000 which was 116% of the expected revenues for the quarter. Salary arrears (Budgeting) and General Public Service Pension Arrears both performed at 400% because at budgeting they were distributed on quarterly basis yet they are released in one quarter. Development funds also performed at 133% because of the Ministry Of Finance policy of releasing annual development grants in the first three quarters of the FY. On the contrary LRR and the district unconditional grant non wage both performed below expectation and for LRR, there was need to allocate more funds to the finance department to procure accountable stationary and accounts book for the LLGs. for Unconditional grant non wage the performance was because the department preferred to be allocated more funds in the subsequent quarters. Of the funds received the department spent shs 1,559,098,000 which is 92% of the receipts and the reason for the unspent balance was that those are funds for gratuity to staff who are waiting for verification of their file from the ministry of public service

Reasons for unspent balances on the bank account

Of the funds received the department spent shs 1,559,098,000 which is 92% of the receipts and the reason for the unspent balance was that those are funds for gratuity to staff who are waiting for verification of their file from the ministry of public service

Highlights of physical performance by end of the quarter

The department paid salaries to staff, verified and submitted pay change forms, submitted disciplinary files to the service commission, Made consultation with ministries agencies, presented to Final accounts to the OAG, monitored LLGs, effected payments on the IFMS, appointed and disappointed repellent staff

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*Workplan: 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	375,878	110,997	30%	93,970	110,997	118%
District Unconditional Grant (Non-Wage)	88,058	36,959	42%	22,015	36,959	168%
District Unconditional Grant (Wage)	110,320	27,538	25%	27,580	27,538	100%
Locally Raised Revenues	46,500	46,500	100%	11,625	46,500	400%
Multi-Sectoral Transfers to LLGs_NonWage	131,000	0	0%	32,750	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	375,878	110,997	30%	93,970	110,997	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,320	27,355	25%	27,580	27,355	99%
Non Wage	265,558	24,965	9%	66,390	24,965	38%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	375,878	52,320	14%	93,970	52,320	56%
C: Unspent Balances						
Recurrent Balances						
		58,677	53%			
Wage		183				
Non Wage		58,494				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		58,677	53%			

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Summary of Workplan Revenues and Expenditure by Source

the department received shs. 110,997,000 in the quarter under review against the quarter plan of shs 93,970,000 hence accounting for the 118% quarter plan performance. LRR performed at 400% hence the department realizing all its annual budgeted LRR of shs 46,500,000 in the first quarter. Non wage performed at 168% (which is shs. 36,959,000 against the quarter plan of shs. 22,015,000.) wage performed as expected where by the 25% (shs.27,580,000 of the Annual budget of shs 110,320,000 was a 100% realized in the quarter .the high performance of the LRR and Non wage were due to the central Governments policy of Advancing the LG with a portion of their budgeted LLR hence influencing the department to be allocated all its LRR to enable it facilitate purchase of stationery, and follow up on LR mobilization and collection across the quarters. In respect to expenditure, wage performed at 99%; out of the quarter out turn of shs. 36,959,000 of the Non wage, the department was able to spend shs. 24,965,000 which is only 9% of the total budget and 38% of the quarter out turn. this leaves the department with unspent balance of shs. 58,677,000 which is 53% and it is all Non wage.

Reasons for unspent balances on the bank account

the unspent balances of shs. 58,677,000 of Non wage were funds delayed to be requisitioned and also the LRR was allocated to the department late. the department hopes to utilise the funds in the subsequent quarter.

Highlights of physical performance by end of the quarter

in general the departments quarter performance stood at 56% spending a total of shs. 52,320,000 out of the 110,997,000 quarter out turn. the department was able to pay its staff wages, coordinate LR collection, prepare financial statements for the quarter, make payments to contractors and suppliers, pay for the IFMIS costs especially generator maintenance.

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*Workplan: 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	539,937	134,984	25%	134,984	134,984	100%
District Unconditional Grant (Non-Wage)	310,377	77,594	25%	77,594	77,594	100%
District Unconditional Grant (Wage)	189,300	47,325	25%	47,325	47,325	100%
Locally Raised Revenues	40,260	10,065	25%	10,065	10,065	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	539,937	134,984	25%	134,984	134,984	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,300	46,746	25%	47,325	46,746	99%
Non Wage	350,637	19,903	6%	87,659	19,903	23%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	539,937	66,649	12%	134,984	66,649	49%
C: Unspent Balances						
Recurrent Balances						
Wage		579				
Non Wage		67,756				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		68,335	51%			

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Summary of Workplan Revenues and Expenditure by Source

the quarter out turn of the department was shs. 134,984,000 which is 100% of the expected receipts. All revenues performed as expected with Non wage being shs. 77,894,000 which is 25% of the annual budget and 100% of the quarter out turn. District unconditional grant wage(shs. 47,325,000) and LRR (shs. 10, 065,000) all performed at 100% in the quarter under review. the reason for LRR performing at 100% is because of the Central Governments policy to Advance LGs with a portion of their budgeted LRR and this caused the department to be allocated the all its quarter LRR to enable it carry out their oversight function. In respect to expenditure, all wage was paid to the political leaders hence performing at 99%; Non wage performance in the quarter was at 23% and this leaves the department with a a 51% (shs 68,335,000) as unspent non wage.

Reasons for unspent balances on the bank account

the unspent balances of the Non wage of shs 68,335,000 is due to delayed release of funds caused by the IFMIS halts from the Center and also the department was allocated LRR late as the quarter was yet to end.

Highlights of physical performance by end of the quarter

the departments performance in the quarter under review stands at 49% and it only spent 12% of its annual budget against the 25% expectations hence a poor quarterly performance. the department was able to carry out over sight functions in the LG, hold council meetings, Discuss LG PAC reports, discuss sector plans and projects, monitor government projects and programs.

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*Workplan: 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	3,383,968	195,492	6%	845,992	195,492	23%
District Unconditional Grant (Wage)	133,344	33,336	25%	33,336	33,336	100%
Locally Raised Revenues	6,000	6,000	100%	1,500	6,000	400%
Other Transfers from Central Government	2,619,999	0	0%	655,000	0	0%
Sector Conditional Grant (Non-Wage)	192,408	48,102	25%	48,102	48,102	100%
Sector Conditional Grant (Wage)	432,216	108,054	25%	108,054	108,054	100%
Development Revenues	102,792	34,264	33%	25,698	34,264	133%
Sector Development Grant	102,792	34,264	33%	25,698	34,264	133%
Total Revenues shares	3,486,759	229,756	7%	871,690	229,756	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	565,560	130,703	23%	141,390	130,703	92%
Non Wage	2,818,408	49,120	2%	704,602	49,120	7%
Development Expenditure						
Domestic Development	102,792	0	0%	25,698	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,486,759	179,823	5%	871,690	179,823	21%
C: Unspent Balances						
Recurrent Balances						
		15,669	8%			
Wage		10,687				
Non Wage		4,982				
Development Balances						
		34,264	100%			
Domestic Development		34,264				
External Financing		0				
Total Unspent		49,933	22%			

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Summary of Workplan Revenues and Expenditure by Source

the total receipts in the quarter under review were shs 229,756,000 which accounts for 26% of the quarter plan of shs. 871, 690,000 and only 7% of the annual budget being received. the low performance is because the department did not receive the Agricultural Cluster funds to a tune of 655,000,000 that were communicated to be sent in quarter 2 hence OGT performing at 0%. though sources like LRR (shs. 6,000,000) performed very high(400%) with all its annual LRR being realized in the first quarter. other revenues of District wage (shs 33,336,000) and sector wage (shs. 108,054,000) all performed at 100% as expected. sector development grant which is shs 34,264,000 performed at 133% in the quarter under review. this is because of the rainy season that had to be taken chance of to procure agricultural inputs for distribution to farmers. in respect to expenditure, the department spent 21% which is shs. 179,823,000 in the quarter out of the planned shs. 871,690,000 hence spending only 5% of its total annual budget out of the expected 25% expected. however wage was spent to a tune of 92% (shs. 130,703,000) against the quarter plan of shs 141,390,000. all the development funds were not spent at all and only 7% of the sector Non wage (shs. 49,120,000) was spent out of the shs. 704,602,000 plan for the quarter. this was spent on facilitating extension workers to carry out extension activities in the 9 sub counties. this leaves the department with unspent balance totaling to shs 49,933,000.

Reasons for unspent balances on the bank account

the department has a total of unspent balances of shs. 49,933,000 of which wage balances is shs. 10,687,000 and this is wage planned for the recruitment of an Assistant fisheries officer and interviews are scheduled for quarter 2. balances of non wage of shs. 4,982,000 were funds that were delayed to be released to the department and some of it is LR that was allocated to the department late but also the policy of an officer not accessing funds not exceeding 5 millions made it difficult to use the funds in the quarter and the activity was pushed to the second quarter. the other unspent balances of shs. 34,264,000 is sector development money that were planned for the construction of a slaughter slab, procure agricultural inputs and it is awaiting procurement to award the contracts.

Highlights of physical performance by end of the quarter

the departments overall performance in the quarter under review stood at 21% with only 5% of the total sector budget being spent against the expected 25% for the quarter. however, the department was able to pay its staff and extension workers wages, monitor agricultural projects, carry out extension services in the 9 sub counties, train farmers in good farming practices.

Vote:510 Iganga District

Quarter1

*Workplan: 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	5,558,754	1,393,374	25%	1,389,688	1,393,374	100%
Locally Raised Revenues	10,000	6,186	62%	2,500	6,186	247%
Sector Conditional Grant (Non-Wage)	616,625	154,156	25%	154,156	154,156	100%
Sector Conditional Grant (Wage)	4,932,128	1,233,032	25%	1,233,032	1,233,032	100%
Development Revenues	1,618,910	485,780	30%	404,727	485,780	120%
District Discretionary Development Equalization Grant	35,000	11,667	33%	8,750	11,667	133%
External Financing	1,460,771	433,067	30%	365,193	433,067	119%
Sector Development Grant	123,139	41,046	33%	30,785	41,046	133%
Total Revenues shares	7,177,663	1,879,154	26%	1,794,416	1,879,154	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,932,128	1,233,032	25%	1,233,032	1,233,032	100%
Non Wage	626,625	151,500	24%	156,656	151,500	97%
Development Expenditure						
Domestic Development	158,139	0	0%	39,535	0	0%
External Financing	1,460,771	157,174	11%	365,193	157,174	43%
Total Expenditure	7,177,663	1,541,706	21%	1,794,416	1,541,706	86%
C: Unspent Balances						
Recurrent Balances		8,842	1%			
Wage		0				
Non Wage		8,842				
Development Balances		328,606	68%			
Domestic Development		52,713				
External Financing		275,893				
Total Unspent		337,449	18%			

Vote:510 Iganga District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

the sector received a total of shs 1,879,154,000 which is 105% of the quarter plan (shs 1,794,416,000) and this translated to 26% of the sectors budget utilization. this is because apart from the sector wage and non wage that performed as expected, All the other revenues performed beyond the quarterly expectations with; LRR performing at 247% where by out of the sectors annual budget of shs. 10,000,000, the department was allocated shs 6, 186,000 of the LRR. this is also because the LG was advanced LRR from the center and it found it necessary to allocate the sector that much to enable it coordinate the collection of LR across the quarters and also run its operational costs. development grants both performed at 133% in the quarter against the planned for the quarter . this is so because DDEG funds were allocated to cater for the renovation of the burnt medical stores stores and the sector development was to kick start the rennovation of the Nakalama HCIII Maternity ward and purchase of medical equipment. External funding performed at 119% in the quarter (shs 433,067,000) against the quarter plan of shs 365, 193,00. this is because of the receipt of un budgeted for funds from WHO earmarked for implementation of the measles Rubella immunization campaign for children aged 9 months to 15 years. in respect to expenditure, the sector spent 86% (shs 1,541,706,000) of its total quarterly out turn of shs 1,879,154,000 hence spending 21% of its annual budget in the quarter under review. the sector wage was spent 100% and the Non wage was spent 97% as these are mostly funds transferred to HCs to facilitate their operations though domestic expenditure was at 0% because of delays in awarding of contracts, external financing expenditure stood at 43% because all funds from WHO were utilized in the Measles Rubella Campaign though other donor funds were not spent.

Reasons for unspent balances on the bank account

a total of shs. 337,449,000 was unspent in the quarter under review with shs 8,842,000 being non wage of which it is mostly LR that was allocated to the department late, shs 52,713,000 was development where by works on Nakalama HCIII maternity ward still awaits awarding of Contract . shs 275,893,000 is funds from UNICEF, JHEPIGO that are to be spent in quarter two but also the cash limit policy affects its spending.

Highlights of physical performance by end of the quarter

in overall, the sector performance stood at 86% in the quarter, and a fair annual budget utilization of 21% by end of the quarter. the department was able to pay its staff wages, transfer the non wage to the Health center, implement the measles rubella campaign, monitor sector projects, appraise health staff

Vote:510 Iganga District

Quarter1

*Workplan: 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	17,439,777	4,633,679	27%	4,359,944	4,633,679	106%
District Unconditional Grant (Wage)	32,263	8,066	25%	8,066	8,066	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	33,000	0	0%	8,250	0	0%
Sector Conditional Grant (Non-Wage)	3,401,815	1,133,938	33%	850,454	1,133,938	133%
Sector Conditional Grant (Wage)	13,966,699	3,491,675	25%	3,491,675	3,491,675	100%
Development Revenues	1,383,325	384,737	28%	345,831	384,737	111%
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
External Financing	229,114	0	0%	57,278	0	0%
Sector Development Grant	1,134,212	378,071	33%	283,553	378,071	133%
Total Revenues shares	18,823,102	5,018,416	27%	4,705,775	5,018,416	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,998,961	3,437,208	25%	3,499,740	3,437,208	98%
Non Wage	3,440,815	1,088,427	32%	860,204	1,088,427	127%
Development Expenditure						
Domestic Development	1,154,212	0	0%	288,553	0	0%
External Financing	229,114	0	0%	57,278	0	0%
Total Expenditure	18,823,102	4,525,636	24%	4,705,775	4,525,636	96%
C: Unspent Balances						
Recurrent Balances						
		108,043	2%			
Wage		62,532				
Non Wage		45,511				
Development Balances						
		384,737	100%			
Domestic Development		384,737				
External Financing		0				

Vote:510 Iganga District**Quarter1**

Total Unspent	492,780	10%	
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Summary of Workplan Revenues and Expenditure by Source

the sector realized a total of shs 5,018,416,000 as the quarter out turn revenue which is 107% of the plan for the quarter which is shs 4, 705,775,000 hence implying 27% budget utilization of the sector budget. recurrent revenues performed at 106% of which the department wage performed as expected at 100%, sector non wage performed at 133% (shs 1,133,938,000) as the quarter out turn against the plan for the quarter which was shs 850,454,000. this is because the ministry still released some more funding for the private partnership USE schools. whilst the development revenue performed at 111% in total of which DDEG performed at 133% (shs 6,667,000) against the plan for the quarter which is shs 5,000,000. sector development grant also performed also performed at 133% (shs 378,071,000) against the plan of shs 283,583,000. this is because of the oning projects of the seed secondary school construction. External financing performed at 0% because the department did not receive the funds requisition forms from UNICEF in time. in respect to expenditure, all the wages performed at 98% , Non wage performed at 127% (shs. 1,088,427,000) against the planned because the ministry still sent some funds to the private partnership schools in USE. this leaves the sector with unspent balances of shs 492,780,000

Reasons for unspent balances on the bank account

the unspent balances are shs 492,780,000 of which wage is shs 62,532,000 and these are salary arrears for for some staff not yet paid, the unspent Non wage of shs 45,511,000 is balances of the percentage of the sector development meant for monitoring that are not yet utilized and the balance of shs 384,737,000 is funds for development that has also not be utilized because the procurement process was still in progress to award contracts.

Highlights of physical performance by end of the quarter

in general, the sector performed at 96% as regards expenditure in the quarter hence 24% of the budget utilization. however, the sector was able to pay staff wages, monitor and supervise primary schools, transfer non wage to schools, appraise its staff, conduct and host national ball games, participate in the district and national music festivals

Vote:510 Iganga District

Quarter1

*Workplan: 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	769,893	94,902	12%	192,473	94,902	49%
District Unconditional Grant (Wage)	81,192	0	0%	20,298	0	0%
Locally Raised Revenues	6,000	1,500	25%	1,500	1,500	100%
Other Transfers from Central Government	682,701	93,402	14%	170,675	93,402	55%
Development Revenues	5,000	1,667	33%	1,250	1,667	133%
District Discretionary Development Equalization Grant	5,000	1,667	33%	1,250	1,667	133%
Total Revenues shares	774,893	96,569	12%	193,723	96,569	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,192	0	0%	20,298	0	0%
Non Wage	688,701	35,386	5%	172,175	35,386	21%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	774,893	35,386	5%	193,723	35,386	18%
C: Unspent Balances						
Recurrent Balances		59,516	63%			
Wage		0				
Non Wage		59,516				
Development Balances		1,667	100%			
Domestic Development		1,667				
External Financing		0				
Total Unspent		61,183	63%			

Vote:510 Iganga District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

the sector received shs 96,569,000 against plan for shs 193,723,000 which is 50% of the quarter out turn. wage performed at 0% despite the plan for the quarter to realize shs 20,298,000. this is because during warranting, roads sector wages was erroneously warranted together with that of water sector and spent there. however, LRR performed as expected at 100%, Road fund performed at 55% (shs 93,402,000) against plan of shs 170,679,000). DDEG performed high at 133% because of the urgency to start on the bicycle shed project due too abd weather. of the funds received, the department spent shs 35,386,000 which is about 18% of the quarter out turn and 5% of the expected budget utilization.

Reasons for unspent balances on the bank account

the unspent balances of shs. 61,183,000 is because of the IFMIS challenges that funds could not be realized in time and also the rainy season prohibited road works to progress.

Highlights of physical performance by end of the quarter

routine manual maintenance by road gangs was carried out for three months from july to september. maintenance of sector equipment was also undertaken. preparation of BOQs for different works projects monitoring and supervision of works in progress

Vote:510 Iganga District

Quarter1

*Workplan: 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	89,268	41,248	46%	22,317	41,248	185%
District Unconditional Grant (Wage)	52,377	33,392	64%	13,094	33,392	255%
Locally Raised Revenues	5,469	0	0%	1,367	0	0%
Sector Conditional Grant (Non-Wage)	31,421	7,855	25%	7,855	7,855	100%
Development Revenues	470,253	156,751	33%	117,563	156,751	133%
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
External Financing	0	0	0%	0	0	0%
Sector Development Grant	430,451	143,484	33%	107,613	143,484	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	559,520	197,998	35%	139,880	197,998	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,377	28,749	55%	13,094	28,749	220%
Non Wage	36,890	1,375	4%	9,223	1,375	15%
Development Expenditure						
Domestic Development	470,253	71,921	15%	117,563	71,921	61%
External Financing	0	0	0%	0	0	0%
Total Expenditure	559,520	102,045	18%	139,880	102,045	73%
C: Unspent Balances						
Recurrent Balances		11,124	27%			
Wage		4,643				
Non Wage		6,481				
Development Balances		84,830	54%			
Domestic Development		84,830				
External Financing		0				
Total Unspent		95,954	48%			

Vote:510 Iganga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of shs 197,998,000 which is about 142% against the plan for the quarter of shs 139,880,000. wage performed at 255% as the sector quarter out turn was shs 33,392,000 against the plan of shs 13,094,000. this is because roads sector wage was erroneously warranted under water sector. LRR performed at 0% because the sector was not allocated funds in the quarter due to prioritizing other departments, DDEG, Sector development grant and Transitional development grant all performed at 133% respectively because of the need to start various water projects in the sector. in relation to expenditure a total of shs 102,045,000 which is about 73% of the expected quarter plan of shs 139,880,000.this leaves the sector with a total unspent balance of shs 95,954,000.

Reasons for unspent balances on the bank account

the total unspent funds of shs 95,954,000 of which wage is shs 4,643,000 which was Salary for the newly recruited driver, non wage of shs 6,481,000 were funds not realized in time though it was fuel was committed under LPO, shs 84,830,000 was domestic development and this is because Contracts for capital projects had just been awarded.

Highlights of physical performance by end of the quarter

the sector was able to 1. retention for drilling works paid 2.supervision of household sanitation carried out 3.monitoring of drilled boreholes with defects carried 4.office operation activities conducted pay staff salaries.

Vote:510 Iganga District

Quarter1

*Workplan: 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	140,210	34,929	25%	35,052	34,929	100%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	120,000	30,000	25%	30,000	30,000	100%
Locally Raised Revenues	8,894	2,100	24%	2,224	2,100	94%
Sector Conditional Grant (Non-Wage)	8,316	2,079	25%	2,079	2,079	100%
Development Revenues	35,000	11,667	33%	8,750	11,667	133%
District Discretionary Development Equalization Grant	35,000	11,667	33%	8,750	11,667	133%
Total Revenues shares	175,210	46,596	27%	43,802	46,596	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,000	25,484	21%	30,000	25,484	85%
Non Wage	20,210	0	0%	5,052	0	0%
Development Expenditure						
Domestic Development	35,000	0	0%	8,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	175,210	25,484	15%	43,802	25,484	58%
C: Unspent Balances						
Recurrent Balances		9,445	27%			
Wage		4,516				
Non Wage		4,929				
Development Balances		11,667	100%			
Domestic Development		11,667				
External Financing		0				
Total Unspent		21,112	45%			

Vote:510 Iganga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

in the quarter under review, the department realized total receipts of shs 46,596,000 which is 106% of the expected quarter out turn(of shs 43,802,000) and 27% of the annual budget being realized by end of quarter 1. the fairly over performance was attributed to the over performance from DDEG which was at 133% (shs 11,667,000) quarter out turn against the plan of shs 8,750,000. this was due to the anticipation of procurement of tree seedling for distribution to take advantage of the rainy season and also start on the physical planning process of Nabitende Banada RGC. however, other revenues performed as expected in the quarter though LRR performed at 94% (shs 2,100,000) below the quarter expectations of shs 2,224,000. in respect to expenditure, the department spent 85% (shs 25,484,000) of its quarter out turn wage of shs 30,000,000. other revenues were not spent at all due to late allocation of these funds to the department.

Reasons for unspent balances on the bank account

the departments expenditure on only its staff salaries leaves it with a total unspent balance of shs 21, 112,000 of which shs. 4,516,000 are wage balances on arrears for the two new staff ie the surveyor and the environmental officer. Nonwage and DDEG was allocated to the department as the quarter was about to close.

Highlights of physical performance by end of the quarter

overall, the department performed at 58% in the quarter under review and hence spending only 15% of its budget instead of the expected 25%. however, the department was able to pay its staff wages, conduct environmental screening on capital projects and produce reports, collect LR through its sectors, handle land title issues

Vote:510 Iganga District

Quarter1

*Workplan: 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	721,925	67,451	9%	180,481	67,451	37%
District Unconditional Grant (Wage)	55,616	13,904	25%	13,904	13,904	100%
Locally Raised Revenues	4,500	0	0%	1,125	0	0%
Other Transfers from Central Government	597,368	37,437	6%	149,342	37,437	25%
Sector Conditional Grant (Non-Wage)	64,441	16,110	25%	16,110	16,110	100%
Development Revenues	1,260,838	305,979	24%	315,210	305,979	97%
External Financing	1,260,838	305,979	24%	315,210	305,979	97%
Total Revenues shares	1,982,763	373,430	19%	495,691	373,430	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,616	12,605	23%	13,904	12,605	91%
Non Wage	666,309	14,810	2%	166,577	14,810	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	1,260,838	0	0%	315,210	0	0%
Total Expenditure	1,982,763	27,415	1%	495,691	27,415	6%
C: Unspent Balances						
Recurrent Balances		40,036	59%			
Wage		1,299				
Non Wage		38,737				
Development Balances		305,979	100%			
Domestic Development		0				
External Financing		305,979				
Total Unspent		346,014	93%			

Vote:510 Iganga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received shs 373,430,000 against plan of shs 495,691,000 which represent 75% outturn. Wage and sector conditional grant non wage both performed at 100% and external financing at 97%. However on the contrary, unconditional grant non wage and LRR performed at 25% and 0% respectively and this was because for LRR there was need to allocate more funds to finance department at the expense of other departments and tis was same for the Unconditional grant nonwage. Of the funds received the department spent shs 27,415,000 which was 6% of the receipts and this was because of the IFMS challenges, and much of it was UNICEF funds which reached tha account at the close of the quarter

Reasons for unspent balances on the bank account

The unspent balance of shs 346,014,000 was more donor funds which reached our account at the close of the quarter and IFMS challenges of warranting

Highlights of physical performance by end of the quarter

The department paid salaries, child protection activities done, trained para social worker, community mobilization conducted

Vote:510 Iganga District

Quarter1

*Workplan: 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	115,173	25,811	22%	28,793	25,811	90%
District Unconditional Grant (Non-Wage)	46,582	11,646	25%	11,646	11,646	100%
District Unconditional Grant (Wage)	38,770	9,693	25%	9,693	9,693	100%
Locally Raised Revenues	29,821	4,473	15%	7,455	4,473	60%
Development Revenues	200,664	17,555	9%	50,166	17,555	35%
District Discretionary Development Equalization Grant	52,664	17,555	33%	13,166	17,555	133%
External Financing	148,000	0	0%	37,000	0	0%
Total Revenues shares	315,837	43,366	14%	78,959	43,366	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,770	4,123	11%	9,693	4,123	43%
Non Wage	76,403	6,600	9%	19,101	6,600	35%
Development Expenditure						
Domestic Development	52,664	5,000	9%	13,166	5,000	38%
External Financing	148,000	0	0%	37,000	0	0%
Total Expenditure	315,837	15,723	5%	78,959	15,723	20%
C: Unspent Balances						
Recurrent Balances		15,088	58%			
Wage		5,570				
Non Wage		9,519				
Development Balances		12,555	72%			
Domestic Development		12,555				
External Financing		0				
Total Unspent		27,643	64%			

Vote:510 Iganga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

the department received a total of shs 43,366,000 which is about 55% of the quarter plan of shs 78,959,000 hence only realizing 14% of its total approved budget which is below the expected 25% budget utilization. recurrent revenues of wage and non wage performed as expected unlike LRR which performed at 60% (shs 4,473,000) against the quarter plan of shs 7,455,000. while as under development revenues, DDEG performed at 133% (which is shs 17,555,000) in the quarter against the plan of shs 13,166,000. this was so because of the need for the department to handle functions of development planning at sector and LLGs , monitor DDEG projects and also start on data collection for the development of the DDPIII. however, it is evident that the quarter plan for external financing of shs 37,000,000 which is UNICEF funds, no funds were realized as the department did not get funds requisition forms in time to facilitate the BDR project. in respect to expenditure, the department was only able to spend 20% (shs 15,723,000) against the plan for the quarter of shs 78,959,000 hence having a budget utilization of 5% against the expected 25% in the quarter. to break the expenditure further, 43% (shs 4,123,000) was spent on wages for staff , 35% (shs 6,600,000) was spent on non wage and 38% (5,000,000) was spent on DDEG development planning activities. this leaves the department with a total unspent balance of shs 27,643,000.

Reasons for unspent balances on the bank account

of the total unspent balances of shs. 27,643,000, shs 5,570,000 is wage balances since the department had planned for additional salary for recruitment of a senior planner who was appointed at the start of quarter 2. shs 9,519,000 was non wage unspent and most of it was LRR allocated to the department late as the quarter was almost closing, the other shs, 12,555,000 is DDEG funds that were to be used in the data collection to start on the development of the DDPIII of which the department awaits Guidelines from NPA.

Highlights of physical performance by end of the quarter

the overall department performance in the quarter stands at 20% and only 5% of the total budget is utilized against the expected 25% . however, the department was able to; pay its staff wages, procure office stationery, conduct a district budget conference, guide sectors and LLGs in areas of development planning, monitor government projects,

Vote:510 Iganga District

Quarter1

*Workplan: 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	50,794	12,648	25%	12,698	12,648	100%
District Unconditional Grant (Non-Wage)	14,224	3,556	25%	3,556	3,556	100%
District Unconditional Grant (Wage)	30,370	7,592	25%	7,592	7,592	100%
Locally Raised Revenues	6,200	1,500	24%	1,550	1,500	97%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	50,794	12,648	25%	12,698	12,648	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,370	7,592	25%	7,592	7,592	100%
Non Wage	20,424	0	0%	5,106	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,794	7,592	15%	12,698	7,592	60%
C: Unspent Balances						
Recurrent Balances		5,056	40%			
Wage		0				
Non Wage		5,056				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,056	40%			

Summary of Workplan Revenues and Expenditure by Source

shillings 12,648,000 was the total receipts for the department in the quarter under review which is 100% of the expected. all revenues performed as expected however, LRR slightly performed below at 97% (which is shs 1,500,000) against the quarter plan of shs 1,550,000/= hence the department has been able to realize 25% of its expectations in the quarter on the annual budget. in respect to expenditure, all the wage was spent 100% as planned though all the non wage of shs 5,106,000 was not spent due to late allocation of LRR to the department and late requisitions by the department.

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Quarter1**Reasons for unspent balances on the bank account**

the total unspent is shs 5,056,000 was all non wage of which part of it is LRR that was allocated to the department late and the other funds had not been requisitioned. the department hopes to utilize the funds in the next quarter.

Highlights of physical performance by end of the quarter

the overall performance was at 60% though the department only spent 15% of its annual budget against the expected 25% in the quarter. however, the department was able to pay its staff wages, audit sectors, LLGs, and ongoing projects, produce and submit Audit reports to LG PAC and CAOs office

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*Workplan: 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						
Recurrent Revenues	31,481	6,450	20%	7,870	6,450	82%
District Unconditional Grant (Wage)	17,041	2,840	17%	4,260	2,840	67%
Sector Conditional Grant (Non-Wage)	14,440	3,610	25%	3,610	3,610	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	31,481	6,450	20%	7,870	6,450	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,041	2,840	17%	4,260	2,840	67%
Non Wage	14,440	3,610	25%	3,610	3,610	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	31,481	6,450	20%	7,870	6,450	82%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of shillings 6,450,201, in the quarter under review accounting for the 82% performance against the quarter plan of shs. 7,870,000 hence realizing 20% of the total annual budget . the non wage performed as expected though, wage performed at 67% (shs 2840,000) against the quarter paln of shs 4,260,000 which anticipated recruitment of the District commercial officer. in respect to expenditure the department was able to utilize all the wage and nonwage leaving no unspent balances

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Reasons for unspent balances on the bank account

All funds were spent.

Highlights of physical performance by end of the quarter

overall the department performed at 82% and was also able to utilize 20% of its annual budget. however, the department was able to conduct Workshop for training businesses, have Radio talk show on post harvest handling. guide in Group dynamics and registration, conduct Market information dissemination, SMEs profiling, create Market linkages for producers

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	1. Salaries for all Administration staff paid 2. Pension and gratuity for all verified pensioners paid 3. Burial expenses for staff met 4 Court cases followed and Legal fees and fines paid 5 CAOs official Travel for inland and abroad facilitated	Salaries paid to members of staff, Pension paid Gratuity paid to al;l verified beneficiaries, CAOS official consultation done with several ministries		1. Salaries for all Administration staff paid 2. Pension and gratuity for all verified pensioners paid 3. Burial expenses for staff met 4 Court cases followed and Legal fees and fines paid 5 CAOs official Travel for inland and abroad facilitated	Salaries paid to members of staff, Pension paid Gratuity paid to al;l verified beneficiaries, CAOS official consultation done with several ministries
211101 General Staff Salaries	490,880	122,630	25 %		122,630
212105 Pension for Local Governments	3,397,764	667,946	20 %		667,946
212107 Gratuity for Local Governments	1,611,472	398,504	25 %		398,504
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221017 Subscriptions	6,000	0	0 %		0
222003 Information and communications technology (ICT)	10,000	0	0 %		0
223004 Guard and Security services	6,000	1,350	23 %		1,350
223005 Electricity	5,000	0	0 %		0
223006 Water	3,000	0	0 %		0
224004 Cleaning and Sanitation	6,000	1,500	25 %		1,500
227001 Travel inland	94,630	6,900	7 %		6,900
227004 Fuel, Lubricants and Oils	10,000	1,415	14 %		1,415
228002 Maintenance - Vehicles	4,000	1,000	25 %		1,000
282102 Fines and Penalties/ Court wards	238,649	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	326,974	159,842	49 %		159,842

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321617	Salary Arrears (Budgeting)	19,820	1,069	5 %	1,069
	Wage Rect:	490,880	122,630	25 %	122,630
	Non Wage Rect:	5,747,309	1,240,027	22 %	1,240,027
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,238,189	1,362,657	22 %	1,362,657
Reasons for over/under performance:		No challenges faced			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(85%) implement the new staff structure up to 85%	(85%) 85% of the established posts filled	()	(85%)85% of the established posts filled	
%age of staff appraised	(99%) Issue appraisal forms to staff.	(91%) 91% of the staff appraised	()	(91%)91% of the staff appraised	
%age of staff whose salaries are paid by 28th of every month	(99%) All staff salaries paid by the end of every month	(100%) 100% of the staff paid salaries by the 28th day of the month	()	(100%)100% of the staff paid salaries by the 28th day of the month	
%age of pensioners paid by 28th of every month	(99%) All Pensioners paid by end of month	(100%) 100% of the pensioners paid salaries by the 28th day of the month	()	(100%)100% of the pensioners paid salaries by the 28th day of the month	
Non Standard Outputs:	Pension and Gratuity paid. Salary payments effected. Medical expenses paid. Welfare and Entertainment Provided. Burial activities conducted	submitted pay change forms to the ministry of public service, Disciplinary cases submitted to the DSC		submitted pay change forms to the ministry of public service, Disciplinary cases submitted to the DSC	
211103	Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
227001	Travel inland	6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	1,000	10 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	1,000	10 %	1,000
Reasons for over/under performance:		No challenges faced			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	() 6 capacity building training planned	(0) No output in this quarter	()	(0)No output in this quarter	
Availability and implementation of LG capacity building policy and plan	(1) one capacity building policy plan implemented	(0) No output in this quarter	(1)one capacity building policy plan implemented	(0)No output in this quarter	

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Non Standard Outputs:	consolidation of the capacity building plan Capacity building trainings conducted	No output in this quarter		consolidation of the capacity building plan Capacity building trainings conducted	No output in this quarter
221002 Workshops and Seminars	15,619	0	0 %		0
221003 Staff Training	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,619	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,619	0	0 %		0
Reasons for over/under performance: Delays in awarding contract for the service providers					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Allowances paid to support staff	Salaries paid to LLGs staff, support materials procured.		Allowances paid to support staff	Salaries paid to LLGs staff, support materials procured.
227001 Travel inland	1,501	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,501	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,501	0	0 %		0
Reasons for over/under performance: poor funding					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	handled payroll payments updated payroll and paid salaries submitted payroll data to ministry	1. Payroll cleaning done. 2. Pay change forms filled and submitted, 3. Payroll data submitted to the Ministry of public service		handled payroll payments updated payroll and paid salaries submitted payroll data to ministry	1. Payroll cleaning done. 2. Pay change forms filled and submitted, 3. Payroll data submitted to the Ministry of public service
221008 Computer supplies and Information Technology (IT)	3,600	900	25 %		900
221011 Printing, Stationery, Photocopying and Binding	2,640	660	25 %		660
227001 Travel inland	8,549	2,137	25 %		2,137
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,789	3,697	25 %		3,697
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,789	3,697	25 %		3,697

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delays in processing TINs					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() two staff trained in records management and archives	(100%) 100% records managers in place		()	(100%)100% records managers in place
Non Standard Outputs:	two staff trained in records management and archives	Files and achieve management done		two staff trained in records management and archives	Files and achieve management done
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: Inadequate funding to the sector					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Collected and managed information relevant to the district. Analyse and disseminate information Handle vedigraphy and films at different district functions	1. Collecting and management of district relevant data. 2. Cordinated district baraza		Collected and managed information relevant to the district. Analyse and disseminate information Handle vedigraphy and films at different district functions	1. Collecting and management of district relevant data. 2. Cordinated district baraza
221001 Advertising and Public Relations	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,145	0	0 %		0
222002 Postage and Courier	277	0	0 %		0
227001 Travel inland	3,627	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,849	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,849	0	0 %		0
Reasons for over/under performance: Poor funding					
Output : 138113 Procurement Services					
N/A					

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Non Standard Outputs:	Pre qualification handled. Bidding handled Advertising done Awarding of contracts done	Advertised for service provider, Opened bid documents, Evaluation coordinated, Pre qualification done	Advertised for service provider, Opened bid documents, Evaluation coordinated, Pre qualification done	
221001 Advertising and Public Relations	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,072	0	0 %	0
227001 Travel inland	2,928	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0

Reasons for over/under performance: No challenges faced

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs: N/A N/A N/A

N/A

Reasons for over/under performance: N/A

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	() No planned out put	(0) N/A	()	(0)N/A
No. of existing administrative buildings rehabilitated	() No planned out put	(0) No out put in this quarter	()	(0)No out put in this quarter
No. of solar panels purchased and installed	() No planned out put	(0) No out put in this quarter	()	(0)No out put in this quarter
No. of administrative buildings constructed	() No planned out put	(0) No out put in this quarter	()	(0)No out put in this quarter
No. of vehicles purchased	() No planned out put	(0) No out put in this quarter	()	(0)No out put in this quarter
No. of motorcycles purchased	() No planned out put	(0) No out put in this quarter	()	(0)No out put in this quarter
Non Standard Outputs:	Renovating of the council hall leaking ceiling and replacement of iron sheet , creating an exist in the political wing , tilling of chairperson reception, renovation of visitors toilets	No out put in this quarter		No out put in this quarter
312104 Other Structures	15,784	0	0 %	0

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312201 Transport Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,784	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,784	0	0 %	0
Reasons for over/under performance:	Delays in awarding contract			
<i>Total For Administration : Wage Rect:</i>	<i>490,880</i>	<i>122,630</i>	<i>25 %</i>	<i>122,630</i>
<i>Non-Wage Reccurent:</i>	<i>5,790,447</i>	<i>1,292,925</i>	<i>22 %</i>	<i>1,292,925</i>
<i>GoU Dev:</i>	<i>45,403</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>6,326,731</i>	<i>1,415,555</i>	<i>22.4 %</i>	<i>1,415,555</i>

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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
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(82020-03-01) The Annual Performance reports prepared and submitted to OAG AG Kampala	(30/09/2019) Annual financial report prepared and submitted to the OAG		() The Annual Performance reports prepared and submitted to OAG AG Kampala	(82019-09-30)Annual financial report prepared and submitted to the OAG
Non Standard Outputs:	Accountable Stationery, procured, Final Accounts, prepared and submitted to relevant Authorities, Monitoring reports prepared, Electricity paid and UPS procured salaries paid to members of staff	Accountable stationary procured, Final accounts prepared and submitted to the relevant authorities		Accountable Stationery, procured, Final Accounts, prepared and submitted to relevant Authorities, Monitoring reports prepared, Electricity paid and UPS procured salaries paid to members of staff	Accountable stationary procured, Final accounts prepared and submitted to the relevant authorities
211101 General Staff Salaries	110,320	27,355	25 %		27,355
211103 Allowances (Incl. Casuals, Temporary)	8,912	0	0 %		0
221002 Workshops and Seminars	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	50	1 %		50
221014 Bank Charges and other Bank related costs	400	320	80 %		320
221017 Subscriptions	3,000	0	0 %		0
222003 Information and communications technology (ICT)	1,600	0	0 %		0
223004 Guard and Security services	2,000	500	25 %		500
223005 Electricity	13,000	0	0 %		0
223006 Water	2,000	0	0 %		0
224004 Cleaning and Sanitation	500	0	0 %		0
227001 Travel inland	38,360	7,820	20 %		7,820
Wage Rect:	110,320	27,355	25 %		27,355
Non Wage Rect:	80,772	8,690	11 %		8,690
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	191,091	36,045	19 %		36,045
Reasons for over/under performance:	No challenges faced				

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(1) Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns	(86,000,000) 86,000,000 amount of LST collected	()		()86,000,000 amount of LST collected
Value of Hotel Tax Collected	() 6 hotel assessed and paid LST	(6) 6 hotel assessed to pay LST and	()		(6)6 hotel assessed to pay LST and
Value of Other Local Revenue Collections	() LRR collected from other sources	(42,000,000) shs 42,000,000 local revenue collected	()		(0)shs 42,000,000 local revenue collected
Non Standard Outputs:	Revenue Enhancement plan prepared, market inspections carried out, local Revenue Review meetings and local Revenue Sensitisation made Field visits in the LLGs, Market inspections by the Local Revenue Enhancement taskforce	revenue assessment conducted for the next FY for all markets and trading licenses			revenue assessment conducted for the next FY for all markets and trading licenses
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	9,660	6,600	68 %		6,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,160	6,600	65 %		6,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,160	6,600	65 %		6,600
Reasons for over/under performance:	No challenges faced				
Output : 148103 Budgeting and Planning Services					

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Date of Approval of the Annual Workplan to the Council	(2019-05-30) Annual Budget and Work plan approved in Council Hall at the District Head quarters	(24/06/2019) Budget approved by council on 30th June 2019	()	(2019-06-24)Budget approved by council on 30th June 2019
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-30) Draft Budget and annual work plan presented to Council	(29/03/2019) Draft budget presented before council on 29/03/2019	()	(2019-03-29)Draft budget presented before council on 29/03/2019
Non Standard Outputs:	Annual budget prepared, Work-plans prepared, Backup , support made to sub counties, Field visits to mentor and monitor the LLGS Annual	Departmental work plans presented to the committee		Departmental work plans presented to the committee
227001 Travel inland	4,500	1,300	29 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,300	29 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,300	29 %	1,300
Reasons for over/under performance:	No challenges faced			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Backup support to HODS and Accounting Staff. Procurement of tonner, Stationery, Airtime and Generator fuel and attending of ICPAU CPD seminars Backup support to HODS and Accounting Staff. Procurement of tonner, Stationery, Airtime and Generator fuel and attending of ICPAU CPD seminars	Posting books of accounts, preparing monthly reconciliations		Posting books of accounts, preparing monthly reconciliations
227001 Travel inland	2,500	625	25 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	625	25 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	625	25 %	625

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenges faced				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2020-09-30) Accounts prepared and submitted to OAG and AG	(31/7/2019) Submitted annual report to OAG on 31/7/2019	()		(2019-07-31)Submitted annual report to OAG on 31/7/2019
Non Standard Outputs:	LLGs mentored, and Accountability enhanced both at the District and LLGS Field visits to LLGs, holding departmental meetings with LLGs	preparing reconciliations, posting books , updating of stores			preparing reconciliations, posting books , updating of stores
211103 Allowances (Incl. Casuals, Temporary)	1,021	250	24 %		250
227001 Travel inland	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,021	250	4 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,021	250	4 %		250
Reasons for over/under performance:	No challenges faced				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Enhanced financial management system and controlsTo give support to IFMS users Purchase of stationery Purchase of computer supplies Purchase of generator fuel	IFMS operational issues handled. including fuel for the generator			IFMS operational issues handled. including fuel for the generator
221016 IFMS Recurrent costs	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance:	No challenges faceds				
Output : 148108 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:	support and supervise LLGs Conduct financial sensitization trainings at LLGs, Conduct Local revenue performance meetings, monitor the preparation and submission of returns at sub counties, carry out market inspections	N/A			N/A
227001 Travel inland		606	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		606	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		606	0	0 %	0
Reasons for over/under performance:	N/A				
<i>Total For Finance : Wage Rect:</i>		<i>110,320</i>	<i>27,355</i>	<i>25 %</i>	<i>27,355</i>
<i>Non-Wage Reccurent:</i>		<i>134,558</i>	<i>24,965</i>	<i>19 %</i>	<i>24,965</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>244,878</i>	<i>52,320</i>	<i>21.4 %</i>	<i>52,320</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	SALARIES PAID TO ELIGIBLE POLITICAL LEADERS. GRATUITY PAID TO POLITICAL LEADERS. Council allowances paid to councilors for council sittings.	Salaries for political leaders paid for 3 months, chairperson of the DSC paid salary		Salaries paid to political leaders,Gratuity paid to members of the Executive and Chairperson DSC	Salaries for political leaders paid for 3 months, chairperson of the DSC paid salary
211101 General Staff Salaries	189,300	46,746	25 %		46,746
211103 Allowances (Incl. Casuals, Temporary)	16,188	260	2 %		260
Wage Rect:	189,300	46,746	25 %		46,746
Non Wage Rect:	16,188	260	2 %		260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	205,488	47,006	23 %		47,006
Reasons for over/under performance:	No challenges faced				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Allowances paid to members of procurement committee, Stationary procured for committee operations	Allowances for the contracts committee members paid, stationary procured		Allowances paid to members of procurement committee, Stationary procured for office operations.	Allowances for the contracts committee members paid, stationary procured
211103 Allowances (Incl. Casuals, Temporary)	5,212	1,300	25 %		1,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	1,300	25 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	1,300	25 %		1,300
Reasons for over/under performance:	No challenges faced				
Output : 138203 LG Staff Recruitment Services					
N/A					

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Non Standard Outputs:		Allowances paid to members of the commission. Travel inland provided to members and secretary DSC Subscription provided to Association of service commission Advertisement carried out for recruitment . welfare for members catered for communication conducted printing stationary carried out. cleaning of office premises done. maintainance of machinery done.	Allowances for the members for DSC committee members paid, stationary procured, travel inland paid DSC meeting held to advertise, short list and interview applicants, promotional interviews conducted, Disciplinary action done	Allowances paid to members of the commission. Travel inland provided to members and secretary DSC Subscription provided to Association of service commission Advertisement carried out for recruitment . welfare for members catered for communication conducted printing stationary carried out. cleaning of office premises done. maintenance of machinery done.	Allowances for the members for DSC committee members paid, stationary procured, travel inland paid DSC meeting held to advertise, short list and interview applicants, promotional interviews conducted, Disciplinary action done
211103	Allowances (Incl. Casuals, Temporary)	37,456	0	0 %	0
221001	Advertising and Public Relations	2,200	0	0 %	0
221004	Recruitment Expenses	6,099	0	0 %	0
221007	Books, Periodicals & Newspapers	528	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009	Welfare and Entertainment	5,000	1,250	25 %	1,250
221011	Printing, Stationery, Photocopying and Binding	3,912	278	7 %	278
221012	Small Office Equipment	1,060	0	0 %	0
221017	Subscriptions	200	0	0 %	0
222001	Telecommunications	1,000	0	0 %	0
222003	Information and communications technology (ICT)	1,000	0	0 %	0
224004	Cleaning and Sanitation	1,560	0	0 %	0
227001	Travel inland	9,545	1,340	14 %	1,340
228003	Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %	0
228004	Maintenance – Other	1,360	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	77,920	2,868	4 %	2,868
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	77,920	2,868	4 %	2,868
Reasons for over/under performance:		No challenges faced			
Output : 138204 LG Land Management Services					

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No. of land applications (registration, renewal, lease extensions) cleared	(500) handled 500 land applications of which, 300 were for registration, 120 were for renewal, and 80 were for lease extension conducted Land Board meetings and carried out field visits	(126) 126 land files handled applications. 276 registration handled, 24 lease extension filers handled, land board meeting held	(150) handled 500 land applications of which, 300 were for registration, 120 were for renewal, and 80 were for lease extension conducted Land Board meetings and carried out field visits	(126) 126 land files handled applications. 276 registration handled, 24 lease extension filers handled, land board meeting held
No. of Land board meetings	(24) conducted land board meetings conducted field surveys	(5) 5 Land board meeting held	(6) conducted land board meetings conducted field surveys	(5) 5 Land board meeting held
Non Standard Outputs:	Conducting land board meetings. consideration of land applications procurement of stationary	Conducting meeting to review minutes for the previous meeting	Conducting land board meetings. consideration of land applications procurement of stationary	Conducting meeting to review minutes for the previous meeting
211103 Allowances (Incl. Casuals, Temporary)	4,550	667	15 %	667
221007 Books, Periodicals & Newspapers	200	50	25 %	50
221011 Printing, Stationery, Photocopying and Binding	1,153	288	25 %	288
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,903	1,005	13 %	1,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,903	1,005	13 %	1,005
Reasons for over/under performance:	no challenge			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() Discussed the 4 Quarterly audit reports Held meetings	() 4 auditor general queries handled by PAC	()	(4) 4 auditor general queries handled by PAC
No. of LG PAC reports discussed by Council	(15) Discussed LG PAC reports conducted field visits conducted council meetings	(1) Discussed one DLGPAC report in council meeting	(3) Discussed LG PAC reports conducted field visits conducted council meetings	(1) Discussed one DLGPAC report in council meeting
Non Standard Outputs:	discussion internal and external Audit reports. Reviewing any report of inquiry conducting field visits.	Discussed internal audit Nutrition report, health facilities report and schools report	discussion internal and external Audit reports. Reviewing any report of inquiry conducting field visits.	Discussed internal audit Nutrition report, health facilities report and schools report
211103 Allowances (Incl. Casuals, Temporary)	12,960	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	2,045	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,005	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,005	0	0 %	0
Reasons for over/under performance:	No challenges faced			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) conducted 4 council meetings conducted 20 committee meetings 4 for each of the 5.	(2) 2 council meeting held with in the quarter	(1)Conducted at least 1 council meeting.	(2)2 council meeting held with in the quarter
Non Standard Outputs:	Political oversight conducted monitoring of government projects conducted. Policies of council formulated and discussed	Political oversight conducted be the district chairperson and members of DEC	Political oversight conducted monitoring of government projects conducted. Policies of council formulated and discussed	Political oversight conducted be the district chairperson and members of DEC
227001 Travel inland	69,000	10,380	15 %	10,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,000	10,380	15 %	10,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,000	10,380	15 %	10,380
Reasons for over/under performance:	No challenges faced			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Discussion of departmental performance. supervising of projects and government programs	standing committee meeting held to discuss departmental reports and budgets	Discussion of departmental performance. <div>supervising of projects and government programs.	standing committee meeting held to discuss departmental reports and budgets
211103 Allowances (Incl. Casuals, Temporary)	150,209	4,090	3 %	4,090
221009 Welfare and Entertainment	5,200	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,409	4,090	3 %	4,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	159,409	4,090	3 %	4,090
Reasons for over/under performance:	No challenges faced			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>189,300</i>	<i>46,746</i>	<i>25 %</i>	<i>46,746</i>
<i>Non-Wage Reccurent:</i>	<i>350,637</i>	<i>19,903</i>	<i>6 %</i>	<i>19,903</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>539,937</i>	<i>66,649</i>	<i>12.3 %</i>	<i>66,649</i>

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Payment of salaries to staff	1. Provision of advisory services to farmers in sub counties on improved crop management practices 2. Establishing the survival rate of coffee, mangoes citrus and cocoa so as to determine the demand for these seedlings to be submitted to NAADS/OWC for the subsequent seasons 3. Provision of advisory services to livestock farmers on pasture management and livestock feeding 4. trained and supported farmers to become strong and engage in agribusiness.			1. Provision of advisory services to farmers in sub counties on improved crop management practices 2. Establishing the survival rate of coffee, mangoes citrus and cocoa so as to determine the demand for these seedlings to be submitted to NAADS/OWC for the subsequent seasons 3. Provision of advisory services to livestock farmers on pasture management and livestock feeding 4. trained and supported farmers to become strong and engage in agribusiness.
227001 Travel inland	142,720	32,587	23 %		32,587
Wage Rect:	0	0	0 %		0
Non Wage Rect:	142,720	32,587	23 %		32,587
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	142,720	32,587	23 %		32,587
Reasons for over/under performance: None					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					

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Quarter1

Non Standard Outputs:		Implementation of Agricultural Cluster Development Project to promote increased production and productivity of maize and rice	Implementation of Agriculture Cluster Project		Implementation of Agricultural Cluster Development Project to promote increased production and productivity of maize and rice	Implementation of Agriculture Cluster Project
221003	Staff Training	190,000	0	0 %		0
221009	Welfare and Entertainment	78,509	0	0 %		0
227001	Travel inland	281,491	0	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		550,000	0	0 %		0
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		550,000	0	0 %		0
Reasons for over/under performance:		No challenges faced				
Output : 018203 Livestock Vaccination and Treatment						
N/A						
Non Standard Outputs:		Vaccination of animals against CBPP,, Rabbies and new castle in poultry and massive treatment of animals against trypanosomosis. the target is 250000 animals	treated 1875 animals and vaccinated animals against rabies and trypanosomaisis.		Vaccination of animals against CBPP,, Rabbies and new castle in poultry and massive treatment of animals against trypanosomosis. the target is 250000 animals	treated 1875 animals and vaccinated animals against rabies and trypanosomaisis.
227001	Travel inland	4,500	1,875	42 %		1,875
Wage Rect:		0	0	0 %		0
Non Wage Rect:		4,500	1,875	42 %		1,875
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		4,500	1,875	42 %		1,875
Reasons for over/under performance:		none				
Output : 018204 Fisheries regulation						
N/A						

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Quarter1

Non Standard Outputs:		1. Monitoring of fisheries resources 2. mobilization of new fish farmers and training them in fish farming	Carrying fisheries regulatory activities in all the 8 sub counties in Iganga district. The activities included 5 check points mounted, 8 auction markets were visited and sensitized on quality standards of fish handling 2. carrying out supervision of aquaculture activities and provision of aquaculture advisory services in all the 8 sub counties. 3. Conducting field exposure visits to Fisheries Training Institute- Entebbe for farmers to get knowledge and skills about aquaponics technologies	1. Monitoring of fisheries resources 2. mobilization of new fish farmers and training them in fish farming	1. Carrying fisheries regulatory activities in all the 8 sub counties in Iganga district. The activities included 5 check points mounted, 8 auction markets were visited and sensitized on quality standards of fish handling 2. carrying out supervision of aquaculture activities and provision of aquaculture advisory services in all the 8 sub counties. 3. Conducting field exposure visits to Fisheries Training Institute- Entebbe for farmers to get knowledge and skills about aquaponics technologies
227001	Travel inland	11,956	3,739	31 %	3,739
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,956	3,739	31 %	3,739
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,956	3,739	31 %	3,739
Reasons for over/under performance:		None			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Conducting plant clinics in Kawete Namungalwe sub county and Namundudi market, Nakalama sub county	4 plant clinics conducted	Conducting plant clinics in Kawete Namungalwe sub county and Namundudi market, Nakalama sub county	1. 4 Plant clinic conducted in Kawete/ Namungalwe sub county and Namundudi/nakalama a sub county
227001	Travel inland	2,000	2,000	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance:		None			
Output : 018206 Agriculture statistics and information					
N/A					

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Quarter1

Non Standard Outputs:		Collection of agricultural data on planting returns, production figures, food security situation, number of farming households, number of animals by type, disease prevalence in livestock, number of farms by type of livestock	1. to profile the progressive farmers in the various subcounties 2. Data was collected on planting returns for the second season of 2019 (on the area planted of all crops.	1. to profile the progressive farmers in the various subcounties 2. Data was collected on planting returns for the second season of 2019 (on the area planted of all crops.	
227001	Travel inland	11,002	2,751	25 %	2,751
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,002	2,751	25 %	2,751
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,002	2,751	25 %	2,751
Reasons for over/under performance:		none			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(156) tsetse fly deployment in the field	(50) 50 tsetse fly traps maintained	(0)tsetse fly deployment in the fie	(50)50 tsetse fly traps maintained
Non Standard Outputs:		Training of farmers in bee keeping Developing a value chain for bee products	1. tsetse monitoring in the district 2. provision of advisory services and supervision of entomological field activities 3. staff visit and participation in honey week activities at lugogo forest mall-kampala.		1. tsetse monitoring in the district 2. provision of advisory services and supervision of entomological field activities 3. staff visit and participation in honey week activities at lugogo forest mall-kampala.
227001	Travel inland	9,792	3,198	33 %	3,198
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,792	3,198	33 %	3,198
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,792	3,198	33 %	3,198
Reasons for over/under performance:		none			
Output : 018208 Sector Capacity Development					
N/A					

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Non Standard Outputs:		1. Conducting capacity building workshop 2. conducting study tours to research stations	1. Training of crop extension workers on soil fertility managemnt and use of soil test kits in determining the fertilizers to apply 2. Trained veterinary extension workers on pasture management	1. Training of crop extension workers on soil fertility managemnt and use of soil test kits in determining the fertilizers to apply 2. Trained veterinary extension workers on pasture management	
227001	Travel inland	6,109	763	12 %	763
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,109	763	12 %	763
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,109	763	12 %	763
Reasons for over/under performance:		None			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		1. supply of office stationery 2. supply of water 3. monitoring and supervising extension workers	Screened and treated animals to suppress trypanosomiasis in animals destined for breeding from markets	Screened and treated animals to suppress trypanosomiasis in animals destined for breeding from markets	
223005	Electricity	250	0	0 %	0
223006	Water	250	0	0 %	0
227001	Travel inland	1,950	488	25 %	488
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,450	488	20 %	488
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,450	488	20 %	488
Reasons for over/under performance:		none			
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:		1. computer servicing 2. Supply of electricity 3. supply of stationery 4. Conducting planning and review meeting 5. Monitoring of extension activities by district leaders 6. Supervision of extension activiies 7. Implementation of the Multi sectrol Food security and Nutritional Project. 8. Road works on all access roads with in thew district to improve on accessibility of producers to the market.	salaries for district headquarter staff and sub county staff were paid for the months of July, August and September	1. computer servicing 2. Supply of electricity 3. supply of stationery 4. Conducting planning and review meeting 5. Monitoring of extension activities by district leaders 6. Supervision of extension activiies 7. Implementation of the Multi sectrol Food security and Nutritional Project	salaries for district headquarter staff and sub county staff were paid for the months of July, August and September
211101	General Staff Salaries	565,560	130,703	23 %	130,703
211103	Allowances (Incl. Casuals, Temporary)	84,000	0	0 %	0
221001	Advertising and Public Relations	32,100	0	0 %	0
221002	Workshops and Seminars	26,470	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	6,610	0	0 %	0
221014	Bank Charges and other Bank related costs	2,940	0	0 %	0
222001	Telecommunications	3,400	0	0 %	0
223005	Electricity	500	0	0 %	0
227001	Travel inland	94,980	0	0 %	0
227004	Fuel, Lubricants and Oils	1,299,999	0	0 %	0
	Wage Rect:	565,560	130,703	23 %	130,703
	Non Wage Rect:	1,550,999	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,116,559	130,703	6 %	130,703
Reasons for over/under performance:		None			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:		Transfer of funds to sub counties under PMG and transfer of funds to 100 primary schools under the Nutrition fund	PMG funds were sent to the 8 sub counties of Iganga district to facilitate sub county planned production activities		PMG funds were sent to the 8 sub counties of Iganga district to facilitate sub county planned production activities
263104	Transfers to other govt. units (Current)	520,000	0	0 %	0

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263367 Sector Conditional Grant (Non-Wage)	6,880	1,720	25 %	1,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	526,880	1,720	0 %	1,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	526,880	1,720	0 %	1,720

Reasons for over/under performance: None

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

N/A

Non Standard Outputs:	1. Construction of demonstration fish ponds in Bulamagi sub county 2. supply of tse tse fly traps	monitoring of agricultural projects done	monitoring of agricultural projects done	
312104 Other Structures	61,428	0	0 %	0
312202 Machinery and Equipment	3,927	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,355	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,355	0	0 %	0

Reasons for over/under performance: none

Output : 018282 Slaughter slab construction

N/A

Non Standard Outputs:	Construction of a slaughter slab at Nakalama sub county	project implementation still awaiting	Construction of a slaughter slab at Nakalama sub county	project implementation still awaiting
312104 Other Structures	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance: waiting for awarding of contrator

Output : 018285 Crop marketing facility construction

N/A

Non Standard Outputs:		Renovation of a community bulking store at Namungalwe and Nasuti	projects implementation not yet started on	Renovation of a community bulking store at Namungalwe and Nasuti	projects implementation not yet started on
312104	Other Structures	22,437	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,437	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,437	0	0 %	0
Reasons for over/under performance: awaiting for adequate funds and awarding of contractor				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>565,560</i>	<i>130,703</i>	<i>23 %</i>	<i>130,703</i>
<i>Non-Wage Reccurent:</i>	<i>2,818,408</i>	<i>49,120</i>	<i>2 %</i>	<i>49,120</i>
<i>GoU Dev:</i>	<i>102,792</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>3,486,759</i>	<i>179,823</i>	<i>5.2 %</i>	<i>179,823</i>

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:		Salaries paid to all health workers in the district		N/A	Salaries paid to all health workers in the district
211101 General Staff Salaries	4,932,128	1,233,032	25 %		1,233,032
Wage Rect:	4,932,128	1,233,032	25 %		1,233,032
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,932,128	1,233,032	25 %		1,233,032
Reasons for over/under performance:	None				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(100500) 100500 expected to be seen in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II	(25000) 25000 output patients visited the 9 NGO health units of Kasolo HCII, Bunyiiro, st peters clever, Nasuuti, Kiringa and Kiwanyi HCII		()	(25000)25000 output patients visited the 9 NGO health units of Kasolo HCII, Bunyiiro, st peters clever, Nasuuti, Kiringa and Kiwanyi HCII
Number of inpatients that visited the NGO Basic health facilities	(7750) 7750 expected to be admitted in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC III	(1000) 1900 inpatients admitted in 3 NGO HCs of Nasuti HCII, Nabitende and Iganga islamic HCiii		()	(1000)1900 inpatients admitted in 3 NGO HCs of Nasuti HCII, Nabitende and Iganga islamic HCiii
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1230) 1230 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	(300) 300 expectant mothers delivered in the 3 NGO health units of stpeters clever, iganga islamic, nasuti HC and others		()	(300)300 expectant mothers delivered in the 3 NGO health units of stpeters clever, iganga islamic, nasuti HC and others

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(5044) 5044 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	(1500) over 1500 children were immunized with vaccines in these health centers	()	(1500)over 1500 children were immunized with vaccines in these health centers
Non Standard Outputs:	No planned out put	Out patients worked on and in patients admitted in the 3 health centers conducted health out reaches Healthcenters and paid for utilities		Out patients worked on and in patients admitted in the 3 health centers conducted health out reaches cleaned the Healthcenters and paid for utilities
263367 Sector Conditional Grant (Non-Wage)	35,827	8,957	25 %	8,957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,827	8,957	25 %	8,957
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,827	8,957	25 %	8,957
Reasons for over/under performance:	little funds given to health center II s and IIIs to carry out their works			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(315) 315 trained health workers in health centers	()	()	()
No of trained health related training sessions held.	(20) 60 health related sessions to be held	()	()	()
Number of outpatients that visited the Govt. health facilities.	(391000) 391000 out patients to visit government health facilities	()	()	()
Number of inpatients that visited the Govt. health facilities.	(195500) 195500 in patients expected to visit the government health facility	()	()	()
No and proportion of deliveries conducted in the Govt. health facilities	(18975) 18975 deliveries to be conducted in the Government health facilities	()	()	()
% age of approved posts filled with qualified health workers	(100%) 95 of approved posts filled with qualified health workers	()	()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) 80% of the villages to have functional VHTs	()	()	()

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No of children immunized with Pentavalent vaccine	(15132) 1513 2 children to be immunized with prevalent vaccine	()	()	()	
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	199,692	49,923	25 %		49,923
Wage Rect:	0	0	0 %		0
Non Wage Rect:	199,692	49,923	25 %		49,923
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	199,692	49,923	25 %		49,923
Reasons for over/under performance:					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Payment of retention for the previous works in construction of staff house in Nawandala ,Bulamagi,Nakalama HC IIIs and Bugono HC IV	monitoring of capital projects done		monitoring of capital projects done	
312101 Non-Residential Buildings	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance: none					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	() No planned out put	() activity not planned for	()		()activity not planned for
No of maternity wards rehabilitated	(1) To rehabilitate maternity ward at Nakalama HC III	() works yet to start	()		()works yet to start
Non Standard Outputs:		works are yet to start after completion of awarding of a contractor			works are yet to start after completion of awarding of a contractor
312212 Medical Equipment	43,139	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	43,139	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,139	0	0 %		0
Reasons for over/under performance: delayed release of funds and awarding of contractors					

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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
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(50) BP machines, glucometer, auto clave, laparotomy sets, stethoscopes, delivery kits, delivery beds sterilizers to be procured	() equipment and machines not yet procured		()	()equipment and machines not yet procured
Non Standard Outputs:	Not planned	identification of the machines and equipment needed at the health facility identifying the supplier			identification of the machines and equipment needed at the health facility identifying the supplier
312202 Machinery and Equipment	50,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	0	0 %		0
Reasons for over/under performance: delays in funds release					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
N/A					
Non Standard Outputs:	electricity bills paid, water bills paid, external and internal cleaning done, fuel for generator procured, support supervision done, welfare and entertainment procured, hospital board meetings held, stationery procured, vehicle maintenance done, subscriptions made, bank charge, immunisation services done, MCH services done	Hospital cleaning Compound cleaning payment of water and electricity bills for hospital			Hospital cleaning Compound cleaning payment of water and electricity bills for hospital
263367 Sector Conditional Grant (Non-Wage)	333,316	83,028	25 %		83,028

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	333,316	83,028	25 %	83,028
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	333,316	83,028	25 %	83,028

Reasons for over/under performance: delayed funds and limited funds to handle hospital operations

Capital Purchases**Output : 088283 OPD and other ward Construction and Rehabilitation**

N/A

Non Standard Outputs:	Repair and maintainance at Hospital wards done	male and female ward renovations put at halt after reallocating funds to renovation of burnt district medical stores	male and female ward renovations put at halt after reallocating funds to renovation of burnt district medical stores
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312101 Non-Residential Buildings	35,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	0	0 %	0

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

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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Non Standard Outputs:	Integrated support supervision conducted, WASH activities supported, family planning activities supported, HMIS activities supported, TB, HIV, Malaria activities supported, Support maintenance of vaccine refrigerators, RED strategy operationalized, Drug shops and clinics supervised, RMNCAH activities supported, Disease surveillance conducted, special health events (World Aids Day, World TB day, African immunisation week, World Health day, World Cancer Day, Internal Day of the Midwives and nurses)commemorated, Conduct community dialogues, Nutrition related activities supported, National level trainings hosted, Mass campaigns and ICHDs held, Birth registered in the district,community led total sanitation initiative,HWs; training,cold chain activities,immunization outreaches under MNCHTb/HIV corroborative activities	monitoring and supervision of health centers community sensitization	monitoring and supervision of health centers community sensitization	
211103 Allowances (Incl. Casuals, Temporary)	392,900	103	0 %	103
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221001 Advertising and Public Relations	39,960	0	0 %	0
221002 Workshops and Seminars	204,000	19,948	10 %	19,948
221003 Staff Training	50,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	20,000	20,000	100 %	20,000
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	12,300	0	0 %	0
222003 Information and communications technology (ICT)	6,000	0	0 %	0
223005 Electricity	1,200	0	0 %	0

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223006 Water	200	0	0 %	0
227001 Travel inland	632,230	100,150	16 %	100,150
227004 Fuel, Lubricants and Oils	108,771	0	0 %	0
228002 Maintenance - Vehicles	440	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	20,000	19,876	99 %	19,876
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,930	2,903	10 %	2,903
Gou Dev:	0	0	0 %	0
External Financing:	1,460,771	157,174	11 %	157,174
Total:	1,489,701	160,077	11 %	160,077

Reasons for over/under performance: limited resources for monitoring and supervision

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:	1.Provision of quality high impact maternal, neonatal, child and adolescent health and nutrition interventions, with a focus on integrated and innovative approaches. 2.Nutrition; scale up and sustain high impact child nutrition interventions, with a focus on the first 1000 days of life to reduce on stunting and other forms of malnutrition. 3. Water, sanitation and hygiene promotion; improvement of access to and use of safe drinking water and improved sanitation and personal and environmental hygiene practices including in schools. 4. HIV, reduce on transmission of HIV amongst adolescents and increase awareness Integrated support supervision conducted;WASH activities supported;family planning activities supported ;HMIS activities supported ;TB, HIV, Malaria activities supported ; special health events (World Aids Day, World TB day, African immunisation week, World Health day, World Cancer Day, Internal Day of the Midwives and nurses)commemorated, Conduct community dialogues ;Nutrition related activities supported ;National level trainings hosted Mass campaignhs and ICHDs	conducting monitoring and inspections of health centers and health services in the district	conducting monitoring and inspections of health centers and health services in the district	
227001 Travel inland	28,860	6,689	23 %	6,689

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,860	6,689	23 %	6,689
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,860	6,689	23 %	6,689
Reasons for over/under performance: limited funds lack of vehicles and motorcycles for staff transport				
<i>Total For Health : Wage Rect:</i>	<i>4,932,128</i>	<i>1,233,032</i>	<i>25 %</i>	<i>1,233,032</i>
<i>Non-Wage Reccurent:</i>	<i>626,625</i>	<i>151,500</i>	<i>24 %</i>	<i>151,500</i>
<i>GoU Dev:</i>	<i>158,139</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,460,771</i>	<i>157,174</i>	<i>11 %</i>	<i>157,174</i>
<i>Grand Total:</i>	<i>7,177,663</i>	<i>1,541,706</i>	<i>21.5 %</i>	<i>1,541,706</i>

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Paid salaries to all education staff at primary schools monitored school programs appraised all staff	payment of salaries to all education staff at primary schools monitoring of all primary schools activities and co-curricular activities appraising all staff at primary schools facilitating ball games both at District and National levels facilitation of district music festival held at Iganga parents ss facilitation of regional and national music competitions		Paid salaries to all education staff at primary schools monitored school programs appraised all staff	payment of salaries to all education staff at primary schools monitoring of all primary schools activities and co-curricular activities appraising all staff at primary schools facilitating ball games both at District and National levels facilitation of district music festival held at Iganga parents ss facilitation of regional and national music competitions
211101 General Staff Salaries	10,117,114	2,500,977	25 %		2,500,977
221002 Workshops and Seminars	72,000	24,000	33 %		24,000
227001 Travel inland	136,864	31,323	23 %		31,323
228002 Maintenance - Vehicles	8,500	0	0 %		0
Wage Rect:	10,117,114	2,500,977	25 %		2,500,977
Non Wage Rect:	217,364	55,323	25 %		55,323
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,334,478	2,556,300	25 %		2,556,300
Reasons for over/under performance:	some schools still lack substantive head teachers and are understaffed				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1634) paid salaries to all teachers on payroll	(1634) paid salaries to all primary staff on payroll		(1634)paid salaries to all teachers on payroll	(1634)paid salaries to all primary staff on payroll
No. of qualified primary teachers	(1634) 1634 teachers confirmed as qualified	(1634) 1634 teachers confirmed as qualified		(1634)1634 teachers confirmed as qualified	(1634)1634 teachers confirmed as qualified

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No. of pupils enrolled in UPE	(67053) school enrollments verified capitation grants paid to all UPE schools verified enrollment payments	(75318) primary schools enrollments verified paid capitation grants to schools	(67053)school enrollments verified capitation grants paid to all UPE schools verified enrollment payments	(75318)primary schools enrollments verified paid capitation grants to schools
No. of student drop-outs	(200) conducted go back and stay in school campaigns in all schools and communities	(50) continued with sensitization on encouraging pupils to go back to school and stay in schools	(50)conducted go back and stay in school campaigns in all schools and communities	(50)continued with sensitization on encouraging pupils to go back to school and stay in schools
No. of Students passing in grade one	(700) revised teaching programs increased supervision and monitoring of school activities by both technical and political leaders	(200) revised teaching programs increased monitoring and supervision in schools improved retention of pupils in schools	(200)revised teaching programs increased supervision and monitoring of school activities by both technical and political leaders	(200)revised teaching programs increased monitoring and supervision in schools improved retention of pupils in schools
No. of pupils sitting PLE	(12000) registered all UPE pupils for PLE national exams verified all candidates registered for PLE	(300) registered all UPE pupils for PLE national exams monitored PLE activities in schools	(300)registered all UPE pupils for PLE national exams verified all candidates registered for PLE	(300)registered all UPE pupils for PLE national exams monitored PLE activities in schools
Non Standard Outputs:	paid salaries to all teachers on payroll 1634 teachers confirmed as qualified school enrollments verified capitation grants paid to all UPE schools verified enrollment payments conducted go back and stay in school campaigns in all schools and communities revised teaching programs increased supervision and monitoring of school activities by both technical and political leaders registered all UPE pupils for PLE national exams verified all candidates registered for PLE	payment of salaries to all staff on payroll confirmation of all educational assistants monitoring PLE activities sensitization of communities to improve retention of pupils in schools payment of capitation grants monitoring and supervision in schools participating in co curricular activities	paid salaries to all teachers on payroll 1634 teachers confirmed as qualified school enrollments verified capitation grants paid to all UPE schools verified enrollment payments conducted go back and stay in school campaigns in all schools and communities revised teaching programs increased supervision and monitoring of school activities by both technical and political leaders registered all UPE pupils for PLE national exams verified all candidates registered for PLE	payment of salaries to all staff on payroll confirmation of all educational assistants monitoring PLE activities sensitization of communities to improve retention of pupils in schools payment of capitation grants monitoring and supervision in schools participating in co curricular activities
263367 Sector Conditional Grant (Non-Wage)	1,044,591	348,197	33 %	348,197

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,044,591	348,197	33 %	348,197
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,044,591	348,197	33 %	348,197
Reasons for over/under performance: limited funds to the department to enable monitoring of all educational institutions				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	() 8 Classrooms constructed in two schools of Busei primary and Busambira primary and both equipped with furniture	(2) 2 class room block constructed in Busambira ps and Busei primary school	()	(2)2 class room block constructed in Busambira ps and Busei primary school
No. of classrooms rehabilitated in UPE	() 2 Classrooms renovated at Bishop will demonstration school	() activity not yet implemented	()	()activity not yet implemented
Non Standard Outputs:	Payment of retention for the previus constructions of Kiringa primary school, Nakalama primary, Mbigiti	class room construction at Busambira and Busei primary school		class room construction at Busambira and Busei primary school
281504 Monitoring, Supervision & Appraisal of capital works	2,649	0	0 %	0
312101 Non-Residential Buildings	246,333	0	0 %	0
312104 Other Structures	16,755	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	265,738	0	0 %	0
External Financing:	0	0	0 %	0
Total:	265,738	0	0 %	0
Reasons for over/under performance: none				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(2) 3 stance pit latrines constructed at Mwendaufuko p/s and Naibiri P/s under DDEG	() projects not yet implemented	(1)3 stance pit latrines constructed at Mwendaufuko p/s and Naibiri P/s under DDEG	()projects not yet implemented
No. of latrine stances rehabilitated	() not planned	() activity not planned for	()	()not planned for
Non Standard Outputs:	3 stance pit latrines constructed at Mwendaufuko p/s and Naibiri P/s under DDEG constructed	awarding of contractors done	3 stance pit latrines constructed at Mwendaufuko p/s and Naibiri P/s under DDEG constructed	awarding of contractors done
312104 Other Structures	20,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:	paid salaries to all secondary teachers appraised all secondary staff teachers Monitored all school programs	payment of salaries to all secondary teachers Monitoring of all secondary schools in the district appraising all secondary staff	paid salaries to all secondary teachers appraised all secondary staff teachers Monitored all school programs	payment of salaries to all secondary teachers Monitoring of all secondary schools in the district appraising all secondary staff
211101 General Staff Salaries	2,873,585	716,096	25 %	716,096
Wage Rect:	2,873,585	716,096	25 %	716,096
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,873,585	716,096	25 %	716,096

Reasons for over/under performance: few staff to enable monitoring and supervision adequately

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(10000) Verified secondary school enrolment and payment of capitation grants	(7555) Verified all the 5 government secondary schools and the 15 private partnership secondary schools students enrollments paid capitation grants to the schools	(10000)Verified secondary school enrolment and payment of capitation grants	(7555)Verified all the 5 government secondary schools and the 15 private partnership secondary schools students enrollments paid capitation grants to the schools
No. of teaching and non teaching staff paid	(260) Payment of salaries and verification of teachers payroll.	(260) paid salaries and wages to all staff on the payrolls	(260)Payment of salaries and verification of teachers payroll.	(260)paid salaries and wages to all staff on the payrolls
No. of students passing O level	(1000) Payment of salaries and verification of teachers payroll.	(1000) over 1000 students sat for UCE national exams	(1000)Payment of salaries and verification of teachers payroll.	(1000)over 1000 students sat for UCE national exams
No. of students sitting O level	(2500) Registrated candidates for UCE ,Writing exams,supervision of the examination centres.	(1000) over 1000 students registered and sat for UCE national exams	(500)Registrated candidates for UCE ,Writing exams,supervision of the examination centres.	(1000)over 1000 students registered and sat for UCE national exams

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Non Standard Outputs:		Verified secondary school enrolment and payment of capitation grants Payment of salaries and verification of teachers payroll. Payment of salaries and verification of teachers payroll. Registered candidates for UCE ,Writing exams,supervision of the examination centres.	verification of schools enrollments payment of capitation grants payment of salaries to teaching and non teaching staff monitoring the national examinations	Verified secondary school enrolment and payment of capitation grants Payment of salaries and verification of teachers payroll. Payment of salaries and verification of teachers payroll. Registered candidates for UCE ,Writing exams,supervision of the examination centres.	verification of schools enrollments payment of capitation grants payment of salaries to teaching and non teaching staff monitoring the national examinations
263367	Sector Conditional Grant (Non-Wage)	1,295,271	431,757	33 %	431,757
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,295,271	431,757	33 %	431,757
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,295,271	431,757	33 %	431,757
Reasons for over/under performance:		less capitation grants allocated to secondary schools			
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:		class rooms and other structures rehabilitated at schools	constructions at Mawagala seed secondary school ongoing monitoring of progress on the constructions at the seed school	class rooms and other structures rehabilitated at schools	constructions at Mawagala seed secondary school ongoing monitoring of progress on the constructions at the seed school
312101	Non-Residential Buildings	818,474	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	818,474	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	818,474	0	0 %	0
Reasons for over/under performance:		frequent rains disrupting the works in progress			
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries		(110) paid salaries to instructors and tutors	(110) paid salaries to tutors and instructors in Bishop willis and Iganga Technicla tertiary institutions	(110)paid salaries to instructors and tutors	(110)paid salaries to tutors and instructors in Bishop willis and Iganga Technicla tertiary institutions

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No. of students in tertiary education	(1500) Mobilization of communities to take advantage of the available opportunities.	(300) sensitized and mobilized communities to take up tertiary opportunities	(1500) Mobilization of communities to take advantage of the available opportunities.	(300) sensitized and mobilized communities to take up tertiary opportunities
Non Standard Outputs:	paid salaries to instructors and tutors Mobilization of communities to take advantage of the available opportunities. conducted supervision and monitored all activities at institutions	paid salaries to tutors and instructors in Bishop Willis and Iganga Technical tertiary institutions sensitized and mobilized communities to take up tertiary opportunities supervised and monitored the two institutions	paid salaries to instructors and tutors Mobilization of communities to take advantage of the available opportunities. conducted supervision and monitored all activities at institutions	paid salaries to tutors and instructors in Bishop Willis and Iganga Technical tertiary institutions sensitized and mobilized communities to take up tertiary opportunities supervised and monitored the two institutions
211101 General Staff Salaries	976,000	212,071	22 %	212,071
Wage Rect:	976,000	212,071	22 %	212,071
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	976,000	212,071	22 %	212,071
Reasons for over/under performance: limited funds towards the institutions				

Lower Local Services

Output : 078351 Skills Development Services

N/A

Non Standard Outputs:	monitored institution activities and projects supervised and verified enrollments in institutions	monitoring of activities at the two institutions verifying the enrollments of students at the institutions	monitored institution activities and projects supervised and verified enrollments in institutions	monitoring of activities at the two institutions verifying the enrollments of students at the institutions
263367 Sector Conditional Grant (Non-Wage)	757,797	252,599	33 %	252,599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	757,797	252,599	33 %	252,599
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	757,797	252,599	33 %	252,599
Reasons for over/under performance: limited funding towards the institutions				

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

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Non Standard Outputs:	monitored and supervised primary, secondary and tertiary institutions conducted staff assessments and conducted capacity building of staff inspection activities carried out	monitoring and supervision of 99 primary schools		monitored and supervised primary, secondary and tertiary institutions conducted staff assessments and conducted capacity building of staff	monitoring and supervision of 99 primary schools
227001 Travel inland	125,792	552	0 %		552
Wage Rect:	0	0	0 %		0
Non Wage Rect:	125,792	552	0 %		552
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,792	552	0 %		552
Reasons for over/under performance:	limited staff yet the schools all together are too many hence affecting monitoring and supervision activities				
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	1. Early childhood development- to strengthen National capacity to coordinate manage, and scale up of ECD care and development programs with a focus on the most deprived and vulnerable children. 2. Quality basic education. to enhance national capacity to increase equitable access to quality and sustainability of primary education. 3. Adolescent development, improved access of adolescent information, life skills and essential services to reduce their vulnerability to HIV, teenage pregnancies and violation	payment of staff salaries at the education headquarters		payment of staff salaries at the education headquarters	
211101 General Staff Salaries	32,263	8,065	25 %		8,065

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227001 Travel inland	229,114	0	0 %	0
Wage Rect:	32,263	8,065	25 %	8,065
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	229,114	0	0 %	0
Total:	261,376	8,065	3 %	8,065
Reasons for over/under performance: none				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Retention of capital projects Monitoring and supervision of Capital projects construction and rehabilitation of classrooms and pit latrines in schools	monitoring and supervision of capital projects done retention paid to contractors	Retention of capital projects Monitoring and supervision of Capital projects construction and rehabilitation of classrooms and pit latrines in schools	monitoring and supervision of capital projects done retention paid to contractors
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance: delays in payment of retention				
Total For Education : Wage Rect:	13,998,961	3,437,208	25 %	3,437,208
Non-Wage Reccurent:	3,440,815	1,088,427	32 %	1,088,427
GoU Dev:	1,154,212	0	0 %	0
Donor Dev:	229,114	0	0 %	0
Grand Total:	18,823,102	4,525,636	24.0 %	4,525,636

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
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, traffic surveys, designs ,Adrics, payment of utility bills for umeme and water,wages for road overseer and two operators paid for 12 months	Salaries paid to members of staff, stationary procured, catridge procured		salaries for 13 staff for 3 months,stationery for one quarter, cartridge for onequarters, fuel and allowances for staff paid, one district road committee, traffic surveys, designs ,Adrics, payment of utility bills for umeme and water,wages for road overseer and two operators paid for 3 months	Salaries paid to members of staff, stationary procured, catridge procured
211101 General Staff Salaries	81,192	0	0 %		0
211103 Allowances (Incl. Casuals, Temporary)	8,001	989	12 %		989
221003 Staff Training	2,786	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,200	996	31 %		996
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221017 Subscriptions	300	0	0 %		0
223004 Guard and Security services	5,400	900	17 %		900
223005 Electricity	700	0	0 %		0
223006 Water	244	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %		0
227001 Travel inland	9,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
Wage Rect:	81,192	0	0 %		0
Non Wage Rect:	44,631	2,885	6 %		2,885
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,823	2,885	2 %		2,885
Reasons for over/under performance: Delays to receive funds					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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No of bottle necks removed from CARs	(8) maintainance of community access roads in eight subcounties of grass cutting,pothole filling,spot improvement,culvert installation,side drain cleaning,reshaping and compaction of selected community roads in bulamagi,nakigo,na wandala,nakalama,n ambale,nawanyingi and nabitende	(2) 2 bottlenecks restored	(0)none	(2)2 bottlenecks restored
Non Standard Outputs:		no out put	none	no out put
263367 Sector Conditional Grant (Non-Wage)	184,856	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	184,856	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,856	0	0 %	0
Reasons for over/under performance:	no challenge			
Output : 048158 District Roads Maintainence (URF)				
N/A				
N/A				
263367 Sector Conditional Grant (Non-Wage)	399,627	30,200	8 %	30,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	399,627	30,200	8 %	30,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	399,627	30,200	8 %	30,200
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	one departmental vehicle and two departmental motorcycles maintained		one departmental vehicle and two departmental motorcycles maintained	
228002 Maintenance - Vehicles	12,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0

Reasons for over/under performance:

Output : 048203 Plant Maintenance

N/A

Non Standard Outputs:	district road equipment unit maintained. this includes, two graders, vibro roller, traxcavator, wheel loader, three tipper lorries, and water bowser	district road equipment unit maintained. this includes, two graders, vibro roller, traxcavator, wheel loader, three tipper lorries, and water bowser		
228003 Maintenance – Machinery, Equipment & Furniture	47,587	2,301	5 %	2,301

Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,587	2,301	5 %	2,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,587	2,301	5 %	2,301

Reasons for over/under performance:

Capital Purchases**Output : 048281 Construction of public Buildings**

N/A

Non Standard Outputs:		construction of bicycle shade	not planned		
312101	Non-Residential Buildings	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
	External Financing:	0	0	0 %	0
	Total:	5,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>81,192</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>688,701</i>	<i>35,386</i>	<i>5 %</i>	<i>35,386</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>774,893</i>	<i>35,386</i>	<i>4.6 %</i>	<i>35,386</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1. salaries to District water officer, Assistant Engineering, Borehole technician, Office attendant and driver paid. 2. Computer supplies and IT services, cleaning and sanitary materials, stationary procured. 3. Electricity, water ICT bills paid 4. Repair and Maintenance of one vehicle and three motorcycles done 5. Fuel for office running utilized	1. salaries to District water officer, Assistant Engineering, Borehole technician, Office attendant paid for three months 2. Cleaning and sanitary materials, stationary procured. 3. Communication bills paid		1. salaries to District water officer, Assistant Engineering, Borehole technician, Office attendant paid. 2. Computer supplies and IT services, cleaning and sanitary materials, stationary procured. 3. Electricity, water ICT bills paid 4. Repair and Maintenance of one vehicle and three motorcycles done 5. Fuel for office running utilized	1. salaries to District water officer, Assistant Engineering, Borehole technician, Office attendant paid. 2. Cleaning and sanitary materials, stationary procured. 3. Communication bills paid
211101 General Staff Salaries	52,377	28,749	55 %		28,749
221008 Computer supplies and Information Technology (IT)	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0
222003 Information and communications technology (ICT)	1,600	400	25 %		400
223005 Electricity	360	0	0 %		0
223006 Water	600	0	0 %		0
224004 Cleaning and Sanitation	1,200	300	25 %		300
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	52,377	28,749	55 %		28,749
Non Wage Rect:	13,760	700	5 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,137	29,449	45 %		29,449
Reasons for over/under performance:	1.Funds received late. 2.Contract for Service providers had been signed				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(0) Not planned for	(0) N/A		(0)Not planned for	(0)Not planned for
No. of water points tested for quality	(0) not planned for	(0) N/A		(0)Not planned for	(0)Not planned for

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No. of District Water Supply and Sanitation Coordination Meetings	(2) District Water and Sanitation committee meeting conducted at District headquarter	(0) No out put	(1)District Water and Sanitation committee meeting conducted at District headquarter	(0)To be conducted in quarter two
No. of sources tested for water quality	(130) water quality testing and surveillance carried in the sub counties of Iganga	(0) No out put	(0)Not planned for	(0)To be conducted in quarter two
Non Standard Outputs:	1. Data collection on the functionality of Water sources and Water User committees carried out in the sub-counties of Iganga 2. Service and repair of nonfunctional water sources done in the sub-counties of Iganga 3. Follow up at the Ministry and annual District Water Officers workshop done	2. Follow up and repair of nonfunctional water sources done by BMT 3. Submission of Quarterly reports to Ministry of water done	1. Data collection on the functionality of Water sources and Water User committees carried out in the sub-counties of Iganga 2. Service and repair of nonfunctional water sources done in the sub-counties 3. Follow up at the Ministry and annual District Water Officers workshop done	2. Follow up and repair of nonfunctional water sources done by BMT 3. Submission of Quarterly reports to Ministry of water done
221002 Workshops and Seminars	2,824	0	0 %	0
227001 Travel inland	12,346	675	5 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,170	675	4 %	675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,170	675	4 %	675
Reasons for over/under performance:	1. most activities planned to be start in quarter two 2. Delays to receive funds			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) Not planned for	(0) Not planned for	(0)	(0)Not planned for

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No. of water user committees formed.	(16) water user committees formed at: 1. Iwawu village in Bulamagi 2. Kilubaale, Bukonko p/s and Bowolomera P/S in Nawanyingi 3. Nawankwale P/S, Ituba -Nambula in Nabitende subcounty 4. Budali P/S, Nakalama Central and Nampirika in Nakalama Sub county 5. Namilali, Nakisenyi P/S in Nakigo Sub county 6. Kidaago, Nabitovu P/S in Nambale sub county 7. Bulumwaki, Namunkesu in Namungalwe subcounty 8. Kabuli in Nawandala s/c	(14) water user committees formed at: 1. Iwawu village in Bulamagi 2. Kilubaale, Walugoma and Bowolomera P/S in Nawanyingi 3. Nawankwale P/S, in Nabitende subcounty 4. Butama and Nampirika in Nakalama Sub county 5. Nakigo 2 and Wairama in Nakigo Sub county 6. Kakira and Bukose zone in Nambale sub county 7. Bulumwaki and Namunkesu in Namungalwe subcounty 8. Kabuli in Nawandala s/c	(4)water user committees formed at: 1. Iwawu village in Bulamagi 2. Kilubaale, Bukonko p/s and Bowolomera P/S in Nawanyingi	(14)Formation of water user committees at: 1. Iwawu village in Bulamagi 2. Kilubaale, Walugoma and Bowolomera P/S in Nawanyingi 3. Nawankwale P/S, in Nabitende subcounty 4. Butama and Nampirika in Nakalama Sub county 5. Nakigo 2 and Wairama in Nakigo Sub county 6. Kakira and Bukose zone in Nambale sub county 7. Bulumwaki and Namunkesu in Namungalwe subcounty 8. Kabuli in Nawandala s/c
No. of Water User Committee members trained	(16) Water User Committees trained at: 1. Iwawu village in Bulamagi 2. Kilubaale, Bukonko p/s and Bowolomera P/S in Nawanyingi 3. Nawankwale P/S, Ituba -Nambula in Nabitende subcounty 4. Budali P/S, Nakalama Central and Nampirika in Nakalama Sub county 5. Namilali, Nakisenyi P/S in Nakigo Sub county 6. Kidaago, Nabitovu P/S in Nambale sub county 7. Bulumwaki, Namunkesu in Namungalwe subcounty 8. Kabuli in Nawandala s/c	(14) of water user committees trained at: 1. Iwawu village in Bulamagi 2. Kilubaale, Walugoma and Bowolomera P/S in Nawanyingi 3. Nawankwale P/S, in Nabitende subcounty 4. Butama and Nampirika in Nakalama Sub county 5. Nakigo 2 and Wairama in Nakigo Sub county 6. Kakira and Bukose zone in Nambale sub county 7. Bulumwaki and Namunkesu in Namungalwe subcounty 8. Kabuli in Nawandala s/c	(4)Water User Committees trained at: 1. Iwawu village in Bulamagi 2. Kilubaale, Bukonko p/s and Bowolomera P/S in Nawanyingi	(14)Training of water user committees at: 1. Iwawu village in Bulamagi 2. Kilubaale, Walugoma and Bowolomera P/S in Nawanyingi 3. Nawankwale P/S, in Nabitende subcounty 4. Butama and Nampirika in Nakalama Sub county 5. Nakigo 2 and Wairama in Nakigo Sub county 6. Kakira and Bukose zone in Nambale sub county 7. Bulumwaki and Namunkesu in Namungalwe subcounty 8. Kabuli in Nawandala s/c
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned for	(0) Not planned for	(0)	(0)Not planned for
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) Not planned for	(0) Not planned for	(0)	(0)Not planned for

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Non Standard Outputs:	1. Extension staff meeting carried out at the District headquarters	No out put	1. Extension staff meeting carried out at the District headquarters	No out put in the quarter
	2. Subcounty Advocacy meeting carried out in the sub-counties of Iganga		2. Sub county Advocacy meeting carried out in the sub-counties of Iganga	
221002 Workshops and Seminars	4,108	0	0 %	0
227001 Travel inland	3,852	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,960	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,960	0	0 %	0

Reasons for over/under performance: Funds committed

Capital Purchases

Output : 098172 Administrative Capital

N/A

Non Standard Outputs:	Sanitation improvement campaigns to be conducted in Nawandala and Nambale sub counties , baseline survey, Sanitation and hygiene promotion, sanitation week activities, scale up Community Led Total Sanitation	Creating rapport with community leaders,	Creating rapport with community leaders done, triggering ongoing in Nambale and Nawandala subcounties	
312104 Other Structures	19,802	6,512	33 %	6,512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	6,512	33 %	6,512
External Financing:	0	0	0 %	0
Total:	19,802	6,512	33 %	6,512

Reasons for over/under performance: Funds accessed late,

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) a four stance lined pit latrine constructed at Kabira RGC in Nakigo sub county	(0) Planned to constructed in quarter four	()	(0)Planned to constructed in quarter four
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Non Standard Outputs:		1.Water and Sanitation committee trained. 2.Supervision of construction works of VIP latrine Kabira RGC	Planned to constructed in quarter four		No out put in the quarter
281504	Monitoring, Supervision & Appraisal of capital works	750	0	0 %	0
312101	Non-Residential Buildings	15,861	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	16,611	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,611	0	0 %	0
Reasons for over/under performance:		Planned to conducted in quarter four			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)		(16) deep boreholes sited,drilled, cast and installed at: 1.Nawankofu village in Bulamagi 2.Kilubale In Nawanyingi 3.Walugoma village In Nawanyingi 4.Buwolomera P/S in Nawanyingi 5.Nawankwale P/S In Nabitende 6.Itanda-kinu In Nabitende 7.Butaama In Nakalama 8.Bukaye In Nakalama 9.Nampirika, In NaKalama 10.Nabukalu (Wairama) In Nakigo 11.Nakigo 2 Nakigo 12.Bukose In Nambale 13.Kakira-Naimuli, In Nambale 14.Namunkesu In Namungalwe 15.Bulumwaki In Namungalwe 16.Kabuli 1 In Nawandala S/C	(0) 1.Arrears to Sri baraji paid	()	(0)1.Arrears to Sri baraji paid
No. of deep boreholes rehabilitated		(0) Not planned for	(0) Not planned for	()	(0)Not planned for
Non Standard Outputs:		Supervision monitoring conducted	1.supervision monitoring on projects done		1.supervision monitoring on projects done
281504	Monitoring, Supervision & Appraisal of capital works	26,910	6,431	24 %	6,431

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312104 Other Structures	386,930	58,978	15 %	58,978
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	413,840	65,409	16 %	65,409
External Financing:	0	0	0 %	0
Total:	413,840	65,409	16 %	65,409
Reasons for over/under performance: Siting of deep boreholes commenced towards the end of quarter to be completed in quarter 2				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) borehole pump equipped with solar powered piped water at District head quarters	(0) projects not yet started on	()	(0)projects not yet started on
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	() none has be rehabilitated this quarter	()	()none has be rehabilitated this quarter
Non Standard Outputs:	N/A	no activity has been stared on yet		no activity has been stared on yet
312104 Other Structures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: delays in funds release				
Total For Water : Wage Rect:	52,377	28,749	55 %	28,749
Non-Wage Reccurent:	36,890	1,375	4 %	1,375
GoU Dev:	470,253	71,921	15 %	71,921
Donor Dev:	0	0	0 %	0
Grand Total:	559,520	102,045	18.2 %	102,045

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	pay staff salaries, handle office cleaning and sanitation, operations,maintena nce and repairs of office equipements, procure office printer, pay electricity bills, procure office stationary.	Salaries paid to members of staff. office electricity bills paid office cleaning done		pay staff salaries, handle office cleaning and sanitation, operations,maintena nce and repairs of office equipements, procure office printer, pay electricity bills, procure office stationary.	Salaries paid to members of staff. office electricity bills paid office cleaning done
211101 General Staff Salaries	120,000	25,484	21 %		25,484
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
223005 Electricity	600	0	0 %		0
224004 Cleaning and Sanitation	1,200	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,494	0	0 %		0
Wage Rect:	120,000	25,484	21 %		25,484
Non Wage Rect:	6,494	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	126,494	25,484	20 %		25,484
Reasons for over/under performance:	delayed release of funds				
Output : 098303 Tree Planting and Afforestation					
Number of people (Men and Women) participating in tree planting days	(10000) Procure and plant 10000 tree seedlings in atleast all the 8 subcounties	(1320) 1320 Community members sensitized		(2500)over 5000 community members in subcounties participating in tree planting	(1320)1320 Community members sensitized
Non Standard Outputs:	procure tree seedlings and distribute to farmers for planting in 8 sub counties	1320 Community members sensitized		procure tree seedlings and distribute to farmers for planting in 8 sub counties	1320 Community members sensitized
224006 Agricultural Supplies	5,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	No challenges			
Output : 098306 Community Training in Wetland management				
N/A				
Non Standard Outputs:	5000 Community members sensitized in the 8 sub counties sub county stakeholders sensitized in the 8 sub counties	1250 community members and other stakeholders sensitized in subcounties	1250 community members and other stakeholders sensitized in all the subcounties	1250 community members and other stakeholders sensitized in subcounties
221002 Workshops and Seminars	2,316	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,316	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,316	0	0 %	0
Reasons for over/under performance:	No challenges faced			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(24) conducted 12 compliance inspections on environmental compliance conducted 12 compliance surveys carried out field visits and enforcements	(2) 2 Compliance surveys on environmental issues	(6)conducted compliance surveys on environmental issues	(2)2 Compliance surveys on environmental issues
Non Standard Outputs:	local revenue from forest produce reduction in environmental destruction	Local revenue collected	local revenue from forest produce, reduction in environmental destruction	Local revenue collected
227001 Travel inland	8,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	0	0 %	0
Reasons for over/under performance:	No challenge			
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:	sensitized subcounty communities and leaders on Area physical development plans conducted physical planning committee meetings Conducted Physical Development Plan for Nabitende Banada	communities sensitized on physical planning process of proposed area not yet effected awaiting allocation of funds to the department	sensitized subcounty communities and leaders on Area physical development plans conducted physical planning committee meetings operationalized the local area physical plan for Namungalwe Town board	communities sensitized on physical planning process of proposed area not yet effected awaiting allocation of funds to the department
225001 Consultancy Services- Short term	30,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	0	0 %	0
Reasons for over/under performance:	land disputes			
<i>Total For Natural Resources : Wage Rect:</i>	<i>120,000</i>	<i>25,484</i>	<i>21 %</i>	<i>25,484</i>
<i>Non-Wage Reccurent:</i>	<i>20,210</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>35,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>175,210</i>	<i>25,484</i>	<i>14.5 %</i>	<i>25,484</i>

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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 : 108104 Facilitation of Community Development Workers					
N/A					
N/A					
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	0	0 %		0
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1180) 1180 FAL learners trained in Nawanyingi, Nabitende, Nawandala, Namungalwe, Nakalama, Nakigo, Nambale and Bulamagi	(53) 53 FAL groups learners trained in Nawanyingi and Nabitende sub counties.	()		(53)53 FAL groups learners trained in Nawanyingi and Nabitende sub counties.
Non Standard Outputs:	<div>Technical officers support learning through integrated approaches</div><div>Cooperatives nbsp; formed from the groups that are implementing adult learning </div>	monitoring of other community groups			monitoring of other community groups
211103 Allowances (Incl. Casuals, Temporary)	15,840	0	0 %		0
221002 Workshops and Seminars	40,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	3,800	0	0 %	0
223005 Electricity	360	0	0 %	0
227001 Travel inland	65,918	2,710	4 %	2,710
228004 Maintenance – Other	45,074	0	0 %	0
282101 Donations	20,008	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	191,000	2,710	1 %	2,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	191,000	2,710	1 %	2,710

Reasons for over/under performance: No challenges faced

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(800) handled different children cases at district, sub county and court levels.	(196) 196 case handled to conclusion	()	(196)196 case handled to conclusion
Non Standard Outputs:	To support LG level to integrate and implement a harmonized multi-sectorial protection coordination mechanism at Sub County level, linking to humanitarian /emergency response coordination to ensure regular monitoring, standardized reporting and follow up on agreed actions. support quarterly district level multi-sectorial protection coordination meetings to discuss VAC and harmful practices eg child marriages, Teenage pregnancies. hold sub county level meetings to orient Sub county and parish staffs, police, Political leaders on the pillars of a harmonized protection system and their roles and contributions to HMPCM. To map community based structures both formal and informal including religious and cultural	Youth groups trained to access credit. Youth groups support	1.Youth Groups trained to access credit. 2.50 groups supported to request for credit using the request forms. 3.Monitoring of existing projects to ensure they implement planned activities/projects. 4.Evaluation of implemented projects conducted to assess their performance. Orphans and vulnerable children assisted. Staff to handle children issues trained. Training of Para social workers conducted Data for internet procured	Youth groups trained to access credit. Youth groups support

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institutions, peer groups, youth groups and women groups that are key and vital for protection against children in their Sub county.,
 Conduct radio jungles and DJ mentions.
 conduct meeting of district and Sub county , partners to use the findings of the mapping exercise to revise and harmonize multi-sectoral coordination into one mechanism for the protection of children as part of strengthening the protection system support Sub county level protection coordination meetings to discuss prevention of VAC.
 Engage adolescent boys and girls through dialogues on issues that affect them including on how to protect themselves against violence, exploitation and abuse.
 engage communities through dialogue on VAC related issues to change their negative mindset towards their children.
 to support the district to transport the remanded & convicted children to remand homes.
 retrain para social workers in some sub counties that have gaps.
 To orient district and SC leadership including LC 1 secretary for children on the parenting guidelines and key family fair practices.
 Support staff to perform case managemnet and protection of children affected by

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		violence. strengthening the district level response system in relation to national child help line.			
		1.Youth Groups trained to access credit. 2.50 groups supported to request for credit using the request forms. 3.Monitoring of existing projects to ensure they implement planned activities/projects. 4.Evaluation of implemented projects conducted to assess their performance.			
211103	Allowances (Incl. Casuals, Temporary)	592	0	0 %	0
221001	Advertising and Public Relations	160,838	0	0 %	0
221002	Workshops and Seminars	9,425	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,800	250	7 %	250
227001	Travel inland	1,113,048	910	0 %	910
227004	Fuel, Lubricants and Oils	14,000	0	0 %	0
282101	Donations	386,143	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	427,009	1,160	0 %	1,160
	Gou Dev:	0	0	0 %	0
	External Financing:	1,260,838	0	0 %	0
	Total:	1,687,847	1,160	0 %	1,160
Reasons for over/under performance:		No challenges faced			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(9) 9 youth councils supported to organise themselves namely Bulamagi, Nakigo, Nawanyingi, Nakalama, Namungalwe, Nambale, Nabitende , Nawandala and Iganga district	(16) 16 Groups support, Youth groups trained to access credit. Youth groups support	()		(16)16 Groups support, Youth groups trained to access credit. Youth groups support

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Non Standard Outputs:		<div>Youth projects monitored by the executive committee of the district youth council.</div><div> </div><div> </div></div>	16 Groups supported, Youth groups trained to access credit. Youth groups support		16 youth Groups support, Youth groups trained to access credit. Youth groups support
211103	Allowances (Incl. Casuals, Temporary)	2,040	510	25 %	510
221011	Printing, Stationery, Photocopying and Binding	480	120	25 %	120
227001	Travel inland	2,480	610	25 %	610
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,240	25 %	1,240
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,240	25 %	1,240
Reasons for over/under performance:		No challenges faced			
Output : 108110 Support to Disabled and the Elderly					
N/A					
N/A					
221011	Printing, Stationery, Photocopying and Binding	800	200	25 %	200
227001	Travel inland	10,720	2,680	25 %	2,680
282101	Donations	12,480	3,120	25 %	3,120
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,000	6,000	25 %	6,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,000	6,000	25 %	6,000
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		<div>cultural institutions supported to conduct culture activities,</div><div>Artists mobilised and organised</div><div>Drama, Music and dance groups monitored and backstopped </div><div> </div></div>	Cultural groups mobilized		Cultural groups mobilized
227001	Travel inland	6,000	1,500	25 %	1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance: No challenges faced				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	<div>work places inspected to conform to labour laws and standards</div> <div>workers sensitised on their rights and obligations in coformity with the laws and regulations</div> <div>Labour cases handled through mediation arbitration and adjudication</div> <div></div> <div></div> <div></div>		<div>13 work places inspected to verify the working conditions</div> <div></div> <div></div> <div></div> <div></div> <div></div>	
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance: Lack of funding				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(9) 9 women councils supported in nakalama, Nakigo, Nawandala, Nabitende, Namunangalwe, Bulamagi, Iganga district, Nambale and Nawanyingi	(9) 9 women council supported in the 9 sub counties	()	(9)9 women council supported in the 9 sub counties
Non Standard Outputs:	<div>Women activities monitored especially those who received UWEP Funds</div> <div>International women days held</div> <div></div> <div></div> <div></div>		<div>9 women council supported in the 9 sub counties</div> <div></div> <div></div> <div></div> <div></div>	
211103 Allowances (Incl. Casuals, Temporary)	4,600	1,150	25 %	1,150

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227001	Travel inland	1,200	300	25 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,800	1,450	25 %	1,450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,800	1,450	25 %	1,450
Reasons for over/under performance:		No challenges faced			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		salaries paid to staff in the department of community based services	1. Salaries paid to members of staff, 2. monitoring of all FAL groups within the communities	Salaries paid to staff in the department of community based services in position and recruitment of more staff.	1. Salaries paid to members of staff, 2. monitoring of all FAL groups within the communities
211101	General Staff Salaries	55,616	12,605	23 %	12,605
	Wage Rect:	55,616	12,605	23 %	12,605
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	55,616	12,605	23 %	12,605
Reasons for over/under performance:		No challenges faced			
Total For Community Based Services : Wage Rect:		55,616	12,605	23 %	12,605
Non-Wage Reccurent:		666,309	14,810	2 %	14,810
GoU Dev:		0	0	0 %	0
Donor Dev:		1,260,838	0	0 %	0
Grand Total:		1,982,763	27,415	1.4 %	27,415

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 to 3 members of staff paid, staff appraised, stationary procured, utilities paid, telecommunication for official use procured, servicing of the, & Subscription ;internet for official use, Consultations made with ministries and other agencies, Submitting official documents to the ministries and other entities	salaries paid to staff, staff members appraised		Salaries to 3 members of staff paid, staff appraised, stationary procured, utilities paid, telecommunication for official use procured, servicing of the, & Subscription ;internet for official use,	salaries paid to staff, staff members appraised
211101 General Staff Salaries	38,770	4,123	11 %		4,123
213001 Medical expenses (To employees)	4,000	1,000	25 %		1,000
221002 Workshops and Seminars	3,000	750	25 %		750
222001 Telecommunications	1,400	350	25 %		350
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	38,770	4,123	11 %		4,123
Non Wage Rect:	12,400	2,100	17 %		2,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,170	6,223	12 %		6,223
Reasons for over/under performance:	No challenges faced				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) 3qualified staff for the planning unit in place	(2) 2 Qualified members staff in planning unit paid salary for 3 month		(3)3qualified staff for the planning unit in place	(2)2 Qualified members staff in planning unit paid salary for 3 month
No of Minutes of TPC meetings	(3) 12 TPC meetings held at the district council hall	(3) 3 TPC meetings held at council hall with minutes		(3)3 TPC meetings held at the district council hall	(3)3 TPC meetings held at council hall with minutes

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Non Standard Outputs:		Government programs monitored, 1. Internal Assessment conducted.	Government programs monitored during the quarter	government programs monitored, internal assessment conducted offered back up support to LLGs in development and planning PBS quarterly reports prepared and submitted pbs data collection conducted DDEG data collection conducted regulations and guidelines disseminated Budget conference held at the district headquarters	Government programs monitored during the quarter
		2. Offering backup support to LLG in development planning.			
		PBS Quarterly reports prepared, PBS data collection conducted			
		DDEG data collection conducted Support LLGs in the preparation			
		PBS budgets and work plans, Regulations and guidelines disseminated Preparation of PBS			
		reports Collection of data from			
		Dissemination of regulations and			
		guidelines			
		Budget conference held at the district head quarters			
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001	Travel inland	8,000	2,000	25 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,500	25 %	2,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	2,500	25 %	2,500
Reasons for over/under performance:		No challenges faced			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		1. Data collection and preparation of annual statistical abstract	Data collected for the preparation of the fourth quarter report, Final performance contract and submission to the ministry of finance	data collection and preparation of annual statistical abstract data collection from departments and LLGs of Kigulu for LoGICS	Data collected for the preparation of the fourth quarter report, Final performance contract and submission to the ministry of finance
		2. Data collection for LoGICS			

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	at the department and the				
	14LLGs of Kigulu (8) and				
	Bugweri (6)				
	3. Data collection for the newly				
	introduced District Devinfo				
	6.01. Data collection and				
	preparation of annual statistical				
	abstract				
	2. Data collection for LoGICS				
	at the department and the				
	14LLGs of Kigulu (8) and				
	Bugweri (6)				
	3. Data collection for the newly				
	introduced District Devinfo				
	6.01. Data collection and				
	preparation of annual statistical				
	abstract				
	2. Data collection for LoGICS				
	at the department and the				
	14LLGs of Kigulu (8) and				
	Bugweri (6)				
	3. Data collection for the newly				
	introduced District Devinfo 6.0				
227001 Travel inland		19,182	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,182	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,182	0	0 %	0

Reasons for over/under performance: No challenges faced

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	data collected for Birth registration exercise in the 11 subcounties. data entered , cleaned, and printed short Birth certificates. distributed short birth certificates to children in the 11 sub counties	Activity not yet implemented by the department	data collected for Birth registration exercise in the 8 subcounties. data entered , cleaned, and printed short Birth certificates registration exercise distributed short birth certificates to children in the 8 sub counties	Activity not yet implemented by the department
227001 Travel inland	148,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	148,000	0	0 %	0
Total:	148,000	0	0 %	0

Reasons for over/under performance: delays in fund release

Output : 138306 Development Planning

N/A

Non Standard Outputs:	1.Holding consultative meetings with LLGs staff and other stake holders, heads of department, council and the executive. 2. data collection in respect to the development interventions, analysis and developing the development plan 111, 3. Consultations with ministries , NPA and other agencies, stationary for data compilation and data collection. 4 Dissemination of regulations and guidelines for development of the
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	development plan 111 to LLG councils, SECs and TPCs 2. Offering backup support to LLG in development planning.1. 2. Offering backup support to LLG in development planning. 1 conducting Internal Assessment conducted. 2. Offering backup support to LLG in development planning. 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 Preparation of PBS reports Collection of data from LLGs Give backup support departments and LLGs in development planning				
221002 Workshops and Seminars	6,000	0	0 %	0	
227001 Travel inland	21,987	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	7,987	0	0 %	0	
Gou Dev:	20,000	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	27,987	0	0 %	0	
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
N/A					
N/A					
221008 Computer supplies and Information Technology (IT)	13	0	0 %	0	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	13	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13	0	0 %	0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	preparation and submission of the BFP to the ministry of finance planning and economic development, Data collection and preparation of quarterly progress reports submitted in OBT formatt, Budget conference organised and conducted Contract form B pr preparation OBT formatt, Budget conference organised and conducted Contract form B pr and submission of the BFP to the ministry of finance planning and economic development, Data collection and preparation of quarterly progress reports submitted in	data collection for development of DDPIII yet to start	data collection for development of DDPIII yet to start	
227001 Travel inland	20,000	2,000	10 %	2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,000	10 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	2,000	10 %	2,000

Reasons for over/under performance: awaiting for the guidelines from NPA

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:

1. Data collection for the preparation of the district development plan three, conducting field meeting, workshops and seminars in preparation for development plan, consultation with National Planning Authority and other agencies

1. Quarterly technical supervision of DDEG projects conducted in LLGs of

Nakigo, Nakalama, Nawanyingi, Bulamagi, Namung'alwe, Nambale, Nabitende and Nawandala

3 site visits for the DDEG projects for both higher and lower local governments,

4 preparation of bill of quantities for all DDEG projects, social screening of the projects by the TPC.

5. monitoring the progress of implementation of the of all government projects

1 Quarterly supervision reports in place,
2. Environmental screening report in place,
3. Bill of quantities prepared.
4. projects sited inspected

quarterly reports from LLGs and sectors verified and approved
inspected project sites and verified BOQs

227001 Travel inland	24,291	5,000	21 %	5,000
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,821	0	0 %	0
Gou Dev:	17,470	5,000	29 %	5,000
External Financing:	0	0	0 %	0
Total:	24,291	5,000	21 %	5,000
Reasons for over/under performance: none				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	1. furniture procured for council hall,	procurement's not yet effected	1. furniture procured for council hall,	procurement's not yet effected
	2.Procurement of a public address system for council use		2. laptop for planner procured	
			3. Photo copier procured	
			4. carteens procured	
Non Standard Outputs:	procurement of furniture for council hall and public address system for council hall			
312202 Machinery and Equipment	4,000	0	0 %	0
312203 Furniture & Fixtures	11,194	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,194	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,194	0	0 %	0
Reasons for over/under performance: awaiting awarding of suppliers				
Total For Planning : Wage Rect:	38,770	4,123	11 %	4,123
Non-Wage Reccurent:	76,403	6,600	9 %	6,600
GoU Dev:	52,664	5,000	9 %	5,000
Donor Dev:	148,000	0	0 %	0
Grand Total:	315,837	15,723	5.0 %	15,723

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	staff salaries paid to staff	3 members of staff aid salary for three months		paid staff salaries for 3 months	3 members of staff aid salary for three months
211101 General Staff Salaries	30,370	7,592	25 %		7,592
Wage Rect:	30,370	7,592	25 %		7,592
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,370	7,592	25 %		7,592
Reasons for over/under performance:	No challenges faced				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Production and submission of 4 quarterly internal audit reports	(3) 3 reports submitted		(5)produce atleast 4 internal audit reports from departments and LLGs.	(3)3 reports submitted
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) Quarterly Internal Audit Reports submitted to the Chief Administrative Officer Iganga District as per Section 48 (6) of PFMA, 2015 with copies to the Internal Auditor General and Chairperson of the Audit Committee, the Speaker with copies to the RDC, LG PAC as per Section 90(2) of the Local Governments Act	(30/9/2019) Internal audit reports prepared and submitted to DEC and CAOs office		(2019-08-31)produce and submit Internal audit reports from sectors and LLGs	(92019-03-01)Internal audit reports prepared and submitted to DEC and CAOs office

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Non Standard Outputs:	1. Verified/ inspected deliveries and works	Audit of Nutrition project, LLGs, health facilities and schools conducted, Verification of pay changes forms and supplies conducted	inspect and verify deliveries in sectors and LLGs verify payments made paid for LOGIAA and Annual subscriptions Met workshop costs verified and witness hand overs for Sub county chiefs transferred Producing of quarterly audit report, verification of all supplies made by the service provider, verifying of pay change report, verifying the pay roll management, conducting sub county , schools and health facilities audit.	Audit of Nutrition project, LLGs, health facilities and schools conducted, Verification of pay changes forms and supplies conducted
	2. Verified pay change reports			
	3. Serviced computers, printers and motorcycle			
	4. Paid LOGIAA annual subscription and work shop costs Verification done, hand overs witnessed for sub county chiefs and staff who transferred thier services to the new Bugweri district			
221003 Staff Training	2,700	0	0 %	0
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
221017 Subscriptions	550	0	0 %	0
222003 Information and communications technology (ICT)	800	0	0 %	0
227001 Travel inland	12,674	0	0 %	0
228002 Maintenance - Vehicles	700	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,424	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,424	0	0 %	0
Reasons for over/under performance:	Under staffing of the department			
Total For Internal Audit : Wage Rect:	30,370	7,592	25 %	7,592
Non-Wage Reccurent:	20,424	0	0 %	0
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>50,794</i>	<i>7,592</i>	<i>14.9 %</i>	<i>7,592</i>
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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(8) conducted 2 awareness radio shows in each quarter	(1) Conducted radio talk show on Post Harvest Handling on EYE FM.		(2)conducted 2 awareness radio shows in each quarter	(1)Conducted radio talk show on Post Harvest Handling on EYE FM.
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) held 8 trade sensitization meetings one in each sub county	(0) Activity planned in second quarter.		(2)held 8 trade sensitization meetings one in each sub county	(0)Activity planned in second quarter.
No of businesses inspected for compliance to the law	(50) atleast 15 businesses inspected for compliance in each quarter	(10) Inspected 10 business in Nambale s/c and Namung'alwe S/C.		(10)atleast 15 businesses inspected for compliance in each quarter	(10)Inspected 10 business in Nambale s/c and Namung'alwe S/C.
No of businesses issued with trade licenses	(100) processed and issued businesses with trade licenses	(5) 5 Business guided and got trade licenses		(25)processed and issued businesses with trade licenses	(5)5 Business guided and got trade licenses
Non Standard Outputs:	1. workshop for traders on policies and procedure of licencing of their businesses to be held st district head quarters 2. Radio talk show on post harvest handling and loss reduction for farmers 3. Payment for electricity 4. Renewal of commercial office land title which expired	No out put during the quarter.		1. workshop for traders on policies and procedure of licencing of their businesses to be held st district head quarters 2. Radio talk show on post harvest handling and loss reduction for farmers 3. Payment for electricity 4. Renewal of commercial office land title which expired	No out put during the quarter.
211101 General Staff Salaries	17,041	2,840	17 %		2,840
221001 Advertising and Public Relations	400	100	25 %		100
221002 Workshops and Seminars	1,450	363	25 %		363
223005 Electricity	300	75	25 %		75
225001 Consultancy Services- Short term	1,521	380	25 %		380
Wage Rect:	17,041	2,840	17 %		2,840
Non Wage Rect:	3,671	918	25 %		918
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,712	3,758	18 %		3,758
Reasons for over/under performance: Request funds to pay Umeme, but didn't access due to system failure.					
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(8) 2 awareness radio shows participated in by the Commercial officer	(0) No out put activity will done second quarter.	(2)2 awareness radio shows participated in by the Commercial officer	(0)No out put activity will done second quarter.
No of businesses assisted in business registration process	(100) assisted businesses in registration process	(3) Assisted three business to register in Nawandala sub county.	(25)assisted businesses in registration process	(3)Assisted three business to register in Nawandala sub county.
No. of enterprises linked to UNBS for product quality and standards	(250) linked businesses to UNBS for product quality and standards	(30) 30 enterprises linked to UNBS for product certification in Namungalwe and Nabitende banada.	(50)linked businesses to UNBS for product quality and standards	(30)30 enterprises linked to UNBS for product certification in Namungalwe and Nabitende banada.
Non Standard Outputs:	conducting workshop for training youth, women in skills development on how to make liquid soap, candle paper bags, shampoo, bar soap and bricket charcola making	Conducted 1 workshop for youth, women and co-operators in bar soap making at VIC shelter guest house.	conducting workshop for training youth, women in skills development on how to make liquid soap, candle paper bags, shampoo, bar soap and bricket charcola making	Conducted 1 workshop for youth, women and co-operators in bar soap making at VIC shelter guest house.
221002 Workshops and Seminars	1,932	483	25 %	483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,932	483	25 %	483
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,932	483	25 %	483
Reasons for over/under performance: Funds were not enough to cover other training in shampoo and candle wax, only 30 were trained .				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(200) linked atleast 200 producers and producer groups to international markets	(40) 40 groups linked to producer buyers for maize in Nambale s/c, Nakigo S/C and Nawandala s/c.	(50)linked atleast 200 producers and producer groups to international markets	(40)40 groups linked to producer buyers for maize in Nambale s/c, Nakigo S/C and Nawandala s/c.
No. of market information reports disseminated	(4) disseminated market information reports to communities	(1) Market information disseminated to Nambale Agri-business ACE in Nambale S/C.	(1)disseminated market information reports to communities	(1)Market information disseminated to Nambale Agri-business ACE in Nambale S/C.
Non Standard Outputs:	conducting workshops to train farmers in post harvest handling and loss reduction	Trained farmers in Nawandala farmer groups and Nawaningi farmer groups.	conducting workshops to train farmers in post harvest handling and loss reduction	Trained farmers in Nawandala farmer groups and Nawaningi farmer groups.
221002 Workshops and Seminars	1,831	458	25 %	458
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,831	458	25 %	458
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,831	458	25 %	458

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds were not enough to cover expected number.					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(100) supervised atleast 20 cooperative groups each quarter	(27) Supervised 27 rural producer organizations to form formal co-operatives in Namungalwe s/c and Nambale s/c.		(25)supervised atleast 20 cooperative groups each quarter	(27)Supervised 27 rural producer organizations to form formal co-operatives in Namungalwe s/c and Nambale s/c.
No. of cooperative groups mobilised for registration	(150) mobilized at least 25 cooperative groups for registration	() 30 groups mobilized for registration and 20 received the registration certificate.		(50)mobilized at least 25 cooperative groups for registration	(30)30 groups mobilized for registration and 20 received the registration certificate.
No. of cooperatives assisted in registration	(150) assisted atleast 25 cooperatives in registration	(30) 30 groups forwarded to Kampala for registration		(50)assisted atleast 25 cooperatives in registration	(30)30 groups forwarded to Kampala for registration.
Non Standard Outputs:	1. SACCO strengthening 2. Conduct annual general meeting for cooperatives 3. carry external audit for cooperatives 4. train managers in record keeping 5. Organize local Economic development (LED) committees at village and parish level 5. advise members on procedure of registration	Mobilized groups at parish level to access funding from the office of Prime minister under parish model.		1. SACCO strengthening 2. Conduct annual general meeting for cooperatives 3. carry external audit for cooperatives 4. train managers in record keeping 5. Organize local Economic development (LED) committees at village and parish level 5. advise members on procedure of registration	Mobilized groups at parish level to access funding from the office of Prime minister under parish model.
227001 Travel inland	3,096	774	25 %		774
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,096	774	25 %		774
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,096	774	25 %		774
Reasons for over/under performance: Other groups never filled the requirement for registration such as National Ids.					
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreemed in district development plans	(20) mainstreamed tourism promotion activities in the DDP.	(0) Activity not implemented in this quarter.		(5)mainstreamed tourism promotion activities in the DDP.	(0)Activity not implemented in this quarter.

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1000) collected data on the number and names of hospitality facilities in the district	(200) 200 Hostilities data was collected and up dated, which included guest houses and hotels in Iganga District.	(250)collected data on the number and names of hospitality facilities in the district	(200)200 Hostilities data was collected and up dated, which included guest houses and hotels in Iganga District.
No. and name of new tourism sites identified	(1000) identified the number and new tourism sites in the district.	(50) 50 Tourism sites were visited for updating in data base.	(250)identified the number and new tourism sites in the district.	(50)50 Tourism sites were visited for updating in data base.
Non Standard Outputs:	1. Identification and inspection of hospitality facilities 2. Develop and update new tourism sites 3. Develop tourism data bank	10 Hospitality inspected in Namungalwe s/c.	1. Identification and inspection of hospitality facilities 2. Develop and update new tourism sites 3. Develop tourism data bank	10 Hospitality inspected in Namungalwe s/c.
227001 Travel inland	1,445	361	25 %	361
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,445	361	25 %	361
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,445	361	25 %	361
Reasons for over/under performance: system failure resulting to late access of funds.				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(4) identified industrial development opportunities	(1) Proposed industry park at Nabusere identified and visited by chinise delegation.	(1)identified industrial development opportunities	(1)Proposed industry park at Nabusere identified and visited by chinise delegation.
No. of producer groups identified for collective value addition support	(50) identified producer groups for support to improve on their Value Addition.	(0) did not conduct this assessment and identifying producer groups this quarter	(25)identified producer groups for support to improve on their Value Addition.	(0)did not conduct this assessment and identifying producer groups this quarter
No. of value addition facilities in the district	(150) developed a data base for facilities that require value addition	(50) 50 maize mill facilities captured in data base.	(50)developed a data base for facilities that require value addition	(50)50 maize mill facilities captured in data base.
A report on the nature of value addition support existing and needed	(4) developed reports on the nature of value addition support needed by facilities	(0) No activity implemented during the quarter.	(1)developed reports on the nature of value addition support needed by facilities	(0)No activity implemented during the quarter.
Non Standard Outputs:	1. Profiling and updating SMEs meetings 2. supporting district invest investment committees meetings 3. Lobbying and negotiating with investors to establish district industrial park	Profiled and up dated 200 SMEs in Namungalwe and Nawandala.	1. Profiling and updating SMEs meetings 2. supporting district invest investment committees meetings 3. Lobbying and negotiating with investors to establish district industrial park	Profiled and up dated 200 SMEs in Namungalwe and Nawandala.
227001 Travel inland	2,466	616	25 %	616

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,466	616	25 %	616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,466	616	25 %	616
Reasons for over/under performance: Funds were not sufficient to implement all the activities during the 1 quarter.				
<i>Total For Trade, Industry and Local Development :</i>	<i>17,041</i>	<i>2,840</i>	<i>17 %</i>	<i>2,840</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>14,440</i>	<i>3,610</i>	<i>25 %</i>	<i>3,610</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>31,481</i>	<i>6,450</i>	<i>20.5 %</i>	<i>6,450</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				606,406	359,728
Sector : Education				420,589	357,131
Programme : Pre-Primary and Primary Education				201,238	140,795
Higher LG Services					
Output : Primary Teaching Services				0	101,049
Item : 211101 General Staff Salaries					
-	Bukoona	Sector Conditional Grant (Wage)	...	0	101,049
-	Bukyaye	Sector Conditional Grant (Wage)	...	0	101,049
-	Busei	Sector Conditional Grant (Wage)	...	0	101,049
-	Nakalama	Sector Conditional Grant (Wage)	...	0	101,049
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				119,238	39,746
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDAALI P.S.	Bukyaye	Sector Conditional Grant (Non-Wage)		12,402	4,134
BUKOONA P.S.	Bukoona	Sector Conditional Grant (Non-Wage)		12,282	4,094
BUKYAYE PARENTS SCHOOL	Nakalama	Sector Conditional Grant (Non-Wage)		11,478	3,826
BUSEI C.O.U P.S	Busei	Sector Conditional Grant (Non-Wage)		19,350	6,450
Iganga S.D.A	Busei	Sector Conditional Grant (Non-Wage)		14,802	4,934
Kakongoka	Bukoona	Sector Conditional Grant (Non-Wage)		10,182	3,394
NABIRYE P.S	Nakalama	Sector Conditional Grant (Non-Wage)		11,070	3,690
NAKALAMA P.S.	Nakalama	Sector Conditional Grant (Non-Wage)		18,858	6,286
NAMUNDUDI P.S.	Bukoona	Sector Conditional Grant (Non-Wage)		8,814	2,938
Capital Purchases					
Output : Classroom construction and rehabilitation				82,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Busei Busei	Sector Development Grant		82,000	0

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Programme : Secondary Education			219,351	216,336
Higher LG Services				
Output : Secondary Teaching Services			0	143,219
Item : 211101 General Staff Salaries				
-	Nakalama	Sector Conditional Grant (Wage)	0	143,219
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			219,351	73,117
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOGA COLLEGE KIGULU	Busei	Sector Conditional Grant (Non-Wage)	11,280	3,760
OTHMAN BIN AFFAN ISLAMIC INSTITUTE	Bukoona	Sector Conditional Grant (Non-Wage)	17,625	5,875
ST PAUL S S NASUTI	Nakalama	Sector Conditional Grant (Non-Wage)	180,576	60,192
WESLEY SSS & VOCATIONAL	Nakalama	Sector Conditional Grant (Non-Wage)	9,870	3,290
Sector : Health			141,817	2,596
Programme : Primary Healthcare			106,817	2,596
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,678	2,596
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMBALE HC III	Bukoona	Sector Conditional Grant (Non-Wage)	13,678	2,596
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			43,139	0
Item : 312212 Medical Equipment				
Equipment - Surgical Equipment-558	Nakalama bnakalama	Sector Development Grant	43,139	0
Output : Specialist Health Equipment and Machinery			50,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Nakalama Iganga hospital	Sector Development Grant	50,000	0
Programme : District Hospital Services			35,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			35,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Busei hospital	District Discretionary Development Equalization Grant	35,000	0

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Sector : Water and Environment			44,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			44,000	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			44,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nakalama Butaama	Sector Development , Grant	22,000	0
Construction Services - Other Construction Works-405	Bukyaye Nampirika	Sector Development , Grant	22,000	0
LCIII : Namungalwe			367,446	297,858
Sector : Agriculture			15,000	0
<i>Programme : District Production Services</i>			15,000	0
Capital Purchases				
<i>Output : Slaughter slab construction</i>			15,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Namungalwe namunalwe and nasuti trading centers	Sector Development Grant	15,000	0
Sector : Education			281,680	292,658
<i>Programme : Pre-Primary and Primary Education</i>			144,112	246,802
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	202,098
Item : 211101 General Staff Salaries				
-	Bulumwaki	Sector Conditional Grant (Wage)	0	202,098
-	Mwendanfuko	Sector Conditional Grant (Wage)	0	202,098
-	Namungalwe	Sector Conditional Grant (Wage)	0	202,098
-	Namunkanaga	Sector Conditional Grant (Wage)	0	202,098
-	Namunkesu	Sector Conditional Grant (Wage)	0	202,098
-	Namunsala	Sector Conditional Grant (Wage)	0	202,098
-	Nawansega	Sector Conditional Grant (Wage)	0	202,098
-	Namunkesu	Sector Conditional Grant (Wage)	0	202,098
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			134,112	44,704

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Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANABALA BULANGA P.S.	Mwendanfuko	Sector Conditional Grant (Non-Wage)	14,382	4,794
BUBOGO P.S.	Namunkesu	Sector Conditional Grant (Non-Wage)	12,198	4,066
BULUMWAKI P.S	Bulumwaki	Sector Conditional Grant (Non-Wage)	9,918	3,306
KABUKO P.S.	Nawansega	Sector Conditional Grant (Non-Wage)	12,810	4,270
KAWETE P.S.	Namungalwe	Sector Conditional Grant (Non-Wage)	11,874	3,958
Mwendanfuko	Mwendanfuko	Sector Conditional Grant (Non-Wage)	6,906	2,302
Nabikoote P.S.	Namunkesu	Sector Conditional Grant (Non-Wage)	10,626	3,542
Naisanga P.S.	Namunsala	Sector Conditional Grant (Non-Wage)	10,326	3,442
NAMUNGALWE P.S.	Namungalwe	Sector Conditional Grant (Non-Wage)	12,738	4,246
NAMUNKANAGA P.S.	Namunkanaga	Sector Conditional Grant (Non-Wage)	13,578	4,526
NAMUNSAALA P.S.	Namunsala	Sector Conditional Grant (Non-Wage)	10,350	3,450
Wagodo P.S.	Bulumwaki	Sector Conditional Grant (Non-Wage)	8,406	2,802
Capital Purchases				
Output : Latrine construction and rehabilitation			10,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Mwendanfuko mwendanfuko	District Discretionary Development Equalization Grant	10,000	0
Programme : Secondary Education			137,568	45,856
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			137,568	45,856
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMPREHENSIVE SS BUBOGO	Namungalwe	Sector Conditional Grant (Non-Wage)	17,484	5,828
NAMUSISI H/S	Namunkesu	Sector Conditional Grant (Non-Wage)	11,844	3,948
NAWANDALA S S	Namungalwe	Sector Conditional Grant (Non-Wage)	108,240	36,080
Sector : Health			26,766	5,199
Programme : Primary Healthcare			26,766	5,199
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,766	5,199
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYIRO HC III	Namungalwe	Sector Conditional Grant (Non-Wage)	13,678	2,596
BUZAAYA HC II	Namunkesu	Sector Conditional Grant (Non-Wage)	4,363	868
MAGOGO HC II	Namunsala	Sector Conditional Grant (Non-Wage)	4,363	868
NAWANSINGE HC II	Namungalwe	Sector Conditional Grant (Non-Wage)	4,363	868
Sector : Water and Environment			44,000	0
Programme : Rural Water Supply and Sanitation			44,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bulumwaki bulumwaki	Sector Development , Grant	22,000	0
Construction Services - Other Construction Works-405	Namunkesu Namunkesu	Sector Development , Grant	22,000	0
LCIII : Nawandala			401,197	377,970
Sector : Education			331,992	374,610
Programme : Pre-Primary and Primary Education			132,483	164,888
Higher LG Services				
Output : Primary Teaching Services			0	126,312
Item : 211101 General Staff Salaries				
-	Bugongo	Sector Conditional Grant (Wage) ,,,,	0	126,312
-	Kiwanyi	Sector Conditional Grant (Wage) ,,,,	0	126,312
-	Kyendabawala	Sector Conditional Grant (Wage) ,,,,	0	126,312
-	Namusisi	Sector Conditional Grant (Wage) ,,,,	0	126,312
-	Nawangaiza	Sector Conditional Grant (Wage) ,,,,	0	126,312
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			115,728	38,576
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugole P.S.	Bugongo	Sector Conditional Grant (Non-Wage)	10,950	3,650
BUGONGO P.S.	Bugongo	Sector Conditional Grant (Non-Wage)	7,794	2,598

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BUKAMBA P.S	Bugongo	Sector Conditional Grant (Non-Wage)	9,186	3,062
BUZAAYA P.S.	Kyendabawala	Sector Conditional Grant (Non-Wage)	7,794	2,598
Kabuli P.S	Kyendabawala	Sector Conditional Grant (Non-Wage)	8,874	2,958
KIRINGA P.S.	Nawangaiza	Sector Conditional Grant (Non-Wage)	9,186	3,062
Kiwanyi Moslem P.S.	Kiwanyi	Sector Conditional Grant (Non-Wage)	12,150	4,050
Malobi P.S. Schoool	Namusisi	Sector Conditional Grant (Non-Wage)	8,982	2,994
Namabwere	Bugongo	Sector Conditional Grant (Non-Wage)	10,698	3,566
NAMUSIISI P.S.	Namusisi	Sector Conditional Grant (Non-Wage)	8,610	2,870
Nawandala P.S.	Bugongo	Sector Conditional Grant (Non-Wage)	12,726	4,242
Nawangaiza P.S.	Nawangaiza	Sector Conditional Grant (Non-Wage)	8,778	2,926
Capital Purchases				
Output : Classroom construction and rehabilitation			16,755	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kyendabawala several sites	Sector Development Grant	16,755	0
Programme : Secondary Education			199,509	209,722
Higher LG Services				
Output : Secondary Teaching Services			0	143,219
Item : 211101 General Staff Salaries				
-	Kyendabawala	Sector Conditional Grant (Wage)	0	143,219
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			199,509	66,503
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITANDA S S	Kyendabawala	Sector Conditional Grant (Non-Wage)	184,140	61,380
ST MATHIAS MAWAGALA S S	Bugongo	Sector Conditional Grant (Non-Wage)	15,369	5,123
Sector : Health			47,205	3,361
Programme : Primary Healthcare			47,205	3,361
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,117	758
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAKOMBO HCII	Kiwanyi	Sector Conditional Grant (Non-Wage)	4,117	758
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,088	2,603
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMUSAALA HC II	Kyendabawala	Sector Conditional Grant (Non-Wage)	4,363	868
NAMUSISI HCII	Kyendabawala	Sector Conditional Grant (Non-Wage)	4,363	868
NAWANZU HC II	Bugongo	Sector Conditional Grant (Non-Wage)	4,363	868
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Bugongo nawandala	Sector Development Grant	30,000	0
Sector : Water and Environment			22,000	0
Programme : Rural Water Supply and Sanitation			22,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kyendabawala Kabuli 1	Sector Development Grant	22,000	0
LCIII : Bulamagi			1,186,294	140,402
Sector : Agriculture			559,317	0
Programme : District Production Services			559,317	0
Lower Local Services				
Output : Transfers to LG			526,880	0
Item : 263104 Transfers to other govt. units (Current)				
100 Schools benefiting	Bulowoza schools	Other Transfers from Central Government	520,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
100 Schools	Bulowoza Primary schools	Sector Conditional Grant (Non-Wage)	6,880	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	BULOWOOZA Madhigandhere	Sector Development Grant	10,000	0
Output : Crop marketing facility construction			22,437	0

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bulwoza Madhigandhere	Sector Development Grant	22,437	0
Sector : Works and Transport			399,627	30,200
Programme : District, Urban and Community Access Roads			399,627	30,200
Lower Local Services				
Output : District Roads Maintenance (URF)			399,627	30,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road fund for subcounties	Bulwoza All subcounties	Other Transfers from Central Government	399,627	30,200
Sector : Education			185,548	110,202
Programme : Pre-Primary and Primary Education			173,845	106,301
Higher LG Services				
Output : Primary Teaching Services			0	75,787
Item : 211101 General Staff Salaries				
-	Bukoyo	Sector Conditional Grant (Wage)	0	75,787
-	Bulwoza	Sector Conditional Grant (Wage)	0	75,787
-	Bwanalira	Sector Conditional Grant (Wage)	0	75,787
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,512	30,514
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHWEGE P.S.	Bukoyo	Sector Conditional Grant (Non-Wage)	9,090	3,030
Bukoyo	Bukoyo	Sector Conditional Grant (Non-Wage)	8,022	2,674
BULOWOZA CENTRAL N.P.S	Bulwoza	Sector Conditional Grant (Non-Wage)	10,026	3,342
BUWASA P.S.	Bulwoza	Sector Conditional Grant (Non-Wage)	7,194	2,398
BUYUBU P.S	Bwanalira	Sector Conditional Grant (Non-Wage)	6,966	2,332
IGANGA BOYS P.S.	Bukoyo	Sector Conditional Grant (Non-Wage)	9,210	3,070
Kigulu Girls	Bukoyo	Sector Conditional Grant (Non-Wage)	11,202	3,734
KINAWANSWA P.S.	Bwanalira	Sector Conditional Grant (Non-Wage)	11,298	3,766
Walugogo	Bukoyo	Sector Conditional Grant (Non-Wage)	12,066	4,022

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WALUKUBA P.S	Bulowoza	Sector Conditional Grant (Non-Wage)	6,438	2,146
Capital Purchases				
Output : Classroom construction and rehabilitation			82,333	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Iwaawu Bishop wills demonstration school	Sector Development Grant	82,333	0
Programme : Secondary Education			11,703	3,901
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			11,703	3,901
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGULU H/S BUKOONA	Bulowoza	Sector Conditional Grant (Non-Wage)	11,703	3,901
Sector : Water and Environment			41,802	0
Programme : Rural Water Supply and Sanitation			41,802	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Bulowoza all sub counties	Transitional Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			22,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Iwaawu Busu-Nawankofu	Sector Development Grant	22,000	0
LCIII : Nabitende			350,170	402,732
Sector : Education			303,096	398,190
Programme : Pre-Primary and Primary Education			136,884	199,567
Higher LG Services				
Output : Primary Teaching Services			0	151,574
Item : 211101 General Staff Salaries				
-	Bugono	Sector Conditional Grant (Wage)	0	151,574
-	Itanda	Sector Conditional Grant (Wage)	0	151,574
-	Kasambika	Sector Conditional Grant (Wage)	0	151,574
-	Nabitende	Sector Conditional Grant (Wage)	0	151,574
-	Naluko	Sector Conditional Grant (Wage)	0	151,574

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-	Nabitende	Sector Conditional Grant (Wage)	0	151,574
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			136,884	47,993
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANADA P.S	Nabitende	Sector Conditional Grant (Non-Wage)	17,598	5,866
BUGON LUTHERAN P/S	Bugono	Sector Conditional Grant (Non-Wage)	9,654	3,218
BUGONO PARENTS P.S	Bugono	Sector Conditional Grant (Non-Wage)	8,358	2,786
BUSULUMBA P.S.	Bugono	Sector Conditional Grant (Non-Wage)	5,142	1,714
Butabala P.S	Nabitende	Sector Conditional Grant (Non-Wage)	6,510	2,170
BUVULE PARENTS P.S.	Itanda	Sector Conditional Grant (Non-Wage)	9,246	3,082
BUWEIRA P.S.	Itanda	Sector Conditional Grant (Non-Wage)	6,786	2,262
Buwerempe P.S.	Kasambika	Sector Conditional Grant (Non-Wage)	7,926	2,642
Itanda P.S.	Itanda	Sector Conditional Grant (Non-Wage)	9,150	3,050
KASAMBIIKA P.S.	Kasambika	Sector Conditional Grant (Non-Wage)	8,778	2,926
Nabitende P.S.	Nabitende	Sector Conditional Grant (Non-Wage)	14,346	4,782
Naluko P.S.	Naluko	Sector Conditional Grant (Non-Wage)	9,570	3,190
Nawankwale P/S	Naluko	Sector Conditional Grant (Non-Wage)	13,638	4,546
WANDYAKA ST.MARYS P.S	Nabitende	Sector Conditional Grant (Non-Wage)	10,182	5,759
Programme : Secondary Education			166,212	198,623
Higher LG Services				
Output : Secondary Teaching Services			0	143,219
Item : 211101 General Staff Salaries				
-	Itanda	Sector Conditional Grant (Wage)	0	143,219
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			166,212	55,404
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGANGA COMP. SS	ituba	Sector Conditional Grant (Non-Wage)	23,124	7,708
NAKIGO S S	Itanda	Sector Conditional Grant (Non-Wage)	143,088	47,696

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Sector : Health			24,213	4,542
<i>Programme : Primary Healthcare</i>			24,213	4,542
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			11,125	1,516
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABITENDE HC II	Bugono	Sector Conditional Grant (Non-Wage)	7,008	758
NASUTI HCII	Nabitende	Sector Conditional Grant (Non-Wage)	4,117	758
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			13,088	3,026
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULUBANDI HC II	Kasambika	Sector Conditional Grant (Non-Wage)	4,363	868
KASAMBIKA HC II	Itanda	Sector Conditional Grant (Non-Wage)	8,725	2,158
Sector : Water and Environment			22,861	0
<i>Programme : Rural Water Supply and Sanitation</i>			22,861	0
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			861	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nabitende Kalugami	Sector Development Grant	861	0
<i>Output : Borehole drilling and rehabilitation</i>			22,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Naluko Nawankwale p/s	Sector Development Grant	22,000	0
LCIII : Nakigo			903,296	434,888
Sector : Agriculture			55,355	0
<i>Programme : District Production Services</i>			55,355	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			55,355	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Bulubandi Production offices	Sector Development Grant	51,428	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Consumables-1027	Bulubandi production offices iganga DLG	Sector Development Grant	3,927	0
Sector : Education			614,853	429,599

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Programme : Pre-Primary and Primary Education				240,793	178,360
Higher LG Services					
Output : Primary Teaching Services				0	126,312
Item : 211101 General Staff Salaries					
-	Bulubandi	Sector Conditional Grant (Wage)	,,,	0	126,312
-	Bunyama	Sector Conditional Grant (Wage)	,,,	0	126,312
-	busowoobi	Sector Conditional Grant (Wage)	,,,	0	126,312
-	Kabira	Sector Conditional Grant (Wage)	,,,	0	126,312
-	Wairama	Sector Conditional Grant (Wage)	,,,	0	126,312
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				156,144	52,048
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGABWE P.S.	Bulubandi	Sector Conditional Grant (Non-Wage)		13,902	4,634
BUKAZIBA P.S.	busowoobi	Sector Conditional Grant (Non-Wage)		6,510	2,170
BUKWAYA P.S.	Bunyama	Sector Conditional Grant (Non-Wage)		6,438	2,146
BULIGANWA P.S.	Kabira	Sector Conditional Grant (Non-Wage)		6,450	2,150
BULUBANDI P.S.	Bulubandi	Sector Conditional Grant (Non-Wage)		14,538	4,846
BUNYAMA P.S.	Bunyama	Sector Conditional Grant (Non-Wage)		8,838	2,946
BUSAMBIRA P.S.	Kabira	Sector Conditional Grant (Non-Wage)		9,582	3,194
BUSOWOBI P.S.	busowoobi	Sector Conditional Grant (Non-Wage)		5,766	1,922
Ituba P.S.	Kabira	Sector Conditional Grant (Non-Wage)		11,982	3,994
Kabira P.S	Kabira	Sector Conditional Grant (Non-Wage)		11,382	3,794
KAKOMBO P.S.	Wairama	Sector Conditional Grant (Non-Wage)		6,666	2,222
NAKIGO NABUWAT P.S	busowoobi	Sector Conditional Grant (Non-Wage)		14,238	4,746
NAKIGO P.S.	busowoobi	Sector Conditional Grant (Non-Wage)		10,710	3,570
NAKISENYI P.S.	Wairama	Sector Conditional Grant (Non-Wage)		11,130	3,710
NAWANZU P.S.	Kabira	Sector Conditional Grant (Non-Wage)		8,526	2,842

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WAIRAMA P.S.	Wairama	Sector Conditional Grant (Non-Wage)	9,486	3,162
Capital Purchases				
Output : Classroom construction and rehabilitation			84,649	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bunyama All sites	Sector Development Grant	2,649	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bunyama Busambira	Sector Development Grant	82,000	0
Programme : Secondary Education			324,060	251,239
Higher LG Services				
Output : Secondary Teaching Services			0	143,219
Item : 211101 General Staff Salaries				
-	busowoobi	Sector Conditional Grant (Wage)	0	143,219
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			324,060	108,020
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGULU COLLEGE	busowoobi	Sector Conditional Grant (Non-Wage)	268,224	89,408
PRAGMATIC S S NABITENDE	Bulubandi	Sector Conditional Grant (Non-Wage)	30,456	10,152
UNITED COLLEGE NABITENDE	busowoobi	Sector Conditional Grant (Non-Wage)	25,380	8,460
Programme : Education & Sports Management and Inspection			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulubandi Nakigo	Sector Development Grant	50,000	0
Sector : Health			26,520	5,090
Programme : Primary Healthcare			26,520	5,090
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,117	758
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRINGA HCII	Wairama	Sector Conditional Grant (Non-Wage)	4,117	758
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,403	4,332

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKALAMA EPI CENTRE	Kabira	Sector Conditional Grant (Non-Wage)	4,363	868
NAMUNGALWE HC III	busowoobi	Sector Conditional Grant (Non-Wage)	13,678	2,596
NAMUNKESU HC II	Bulubandi	Sector Conditional Grant (Non-Wage)	4,363	868
Sector : Water and Environment			165,590	200
Programme : Rural Water Supply and Sanitation			165,590	200
Capital Purchases				
Output : Construction of public latrines in RGCs			15,750	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kabira Kabira RGC	Sector Development Grant	750	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabira Kabira RGC	Sector Development Grant	15,000	0
Output : Borehole drilling and rehabilitation			149,840	200
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulubandi District Water Office	Sector Development - Grant	26,910	200
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Wairama Nabukalu-Wairama	Sector Development , Grant	22,000	0
Construction Services - Other Construction Works-405	Nakigo Nakigo 2	Sector Development , Grant	22,000	0
Construction Services - Contractors-393	Bulubandi Water Office	Sector Development Grant	68,700	0
Construction Services - Maintenance and Repair-400	Bulubandi Water Office	Sector Development Grant	10,230	0
Sector : Public Sector Management			40,978	0
Programme : District and Urban Administration			25,784	0
Capital Purchases				
Output : Administrative Capital			25,784	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bulubandi council hall	District Discretionary Development Equalization Grant	15,784	0
Item : 312201 Transport Equipment				

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Transport Equipment - Motorcycles-1920	Bulubandi district inspectors	Transitional Development Grant	10,000	0
Programme : Local Government Planning Services			15,194	0
Capital Purchases				
Output : Administrative Capital			15,194	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Public Address System-1105	Bulubandi Council hall	District Discretionary Development Equalization Grant	4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Bulubandi council hall	District Discretionary Development Equalization Grant	11,194	0
LCIII : Nambale			287,046	224,166
Sector : Education			206,965	217,238
Programme : Pre-Primary and Primary Education			154,090	199,613
Higher LG Services				
Output : Primary Teaching Services			0	151,583
Item : 211101 General Staff Salaries				
-	Kidago	Sector Conditional Grant (Wage) ,,,,,	0	151,583
-	Mwiira	Sector Conditional Grant (Wage) ,,,,,	0	151,583
-	Naibiri	Sector Conditional Grant (Wage) ,,,,,	0	151,583
-	Nambale	Sector Conditional Grant (Wage) ,,,,,	0	151,583
-	Nasuuti	Sector Conditional Grant (Wage) ,,,,,	0	151,583
-	Nambale	Sector Conditional Grant (Wage) ,,,,,	0	151,583
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			144,090	48,030
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWANGA P.S.	Naibiri	Sector Conditional Grant (Non-Wage)	9,918	3,306
IBANDA P.S.	Kidago	Sector Conditional Grant (Non-Wage)	17,598	5,866
Irenzi P.S.	Nambale	Sector Conditional Grant (Non-Wage)	12,618	4,206
KAMIRA S.D.A. P.S.	Mwiira	Sector Conditional Grant (Non-Wage)	5,874	1,958

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KIDAAGO P.S.	Kidago	Sector Conditional Grant (Non-Wage)	10,386	3,462
MUIRA P.S.	Mwiira	Sector Conditional Grant (Non-Wage)	9,606	3,202
NABITOVU P.S.	Mwiira	Sector Conditional Grant (Non-Wage)	8,574	2,858
NABUKONE P.S.	Nasuuti	Sector Conditional Grant (Non-Wage)	11,262	3,754
NAIBIRI P.S.	Naibiri	Sector Conditional Grant (Non-Wage)	12,570	4,190
NAMBAALE P.S.	Nambale	Sector Conditional Grant (Non-Wage)	11,322	3,774
NASUTI P.S.	Nasuuti	Sector Conditional Grant (Non-Wage)	14,658	4,886
ST. MULUMBA P.S.	Nambale	Sector Conditional Grant (Non-Wage)	7,578	2,526
TOKA PARENTS P.S.	Naibiri	Sector Conditional Grant (Non-Wage)	12,126	4,042
Capital Purchases				
Output : Latrine construction and rehabilitation			10,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Naibiri Naibiri	District Discretionary Development Equalization Grant	10,000	0
Programme : Secondary Education			52,875	17,625
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,875	17,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
COUNTRY SIDE S S	Kidago	Sector Conditional Grant (Non-Wage)	30,174	10,058
NAMUNGALWE PARENTS SS	Kidago	Sector Conditional Grant (Non-Wage)	22,701	7,567
Sector : Health			36,081	6,928
Programme : Primary Healthcare			36,081	6,928
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,081	6,928
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMAGI HC III	Nasuuti	Sector Conditional Grant (Non-Wage)	13,678	2,596
KAWETE HC II	Naibiri	Sector Conditional Grant (Non-Wage)	4,363	868
NAIBIRI HC II	Naibiri	Sector Conditional Grant (Non-Wage)	4,363	868

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NAWANDALA HC III	Nambale	Sector Conditional Grant (Non-Wage)	13,678	2,596
Sector : Water and Environment			44,000	0
Programme : Rural Water Supply and Sanitation			44,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kidago Bukose	Sector Development , Grant	22,000	0
Construction Services - Other Construction Works-405	Nasuuti Kakira-Naimuli	Sector Development , Grant	22,000	0
LCIII : Nawanyingi			1,135,493	302,679
Sector : Education			1,069,493	302,679
Programme : Pre-Primary and Primary Education			95,226	107,529
Higher LG Services				
Output : Primary Teaching Services			0	75,787
Item : 211101 General Staff Salaries				
-	Bunyiro	Sector Conditional Grant (Wage) ..	0	75,787
-	Magogo	Sector Conditional Grant (Wage) ..	0	75,787
-	Nawanyingi	Sector Conditional Grant (Wage) ..	0	75,787
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			95,226	31,742
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAKA P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	10,482	3,494
BUKONKO P.S	Magogo	Sector Conditional Grant (Non-Wage)	10,110	3,370
BUNYIIRO COU P.S	Bunyiro	Sector Conditional Grant (Non-Wage)	9,234	3,078
BUNYIIRO P.S.	Bunyiro	Sector Conditional Grant (Non-Wage)	13,902	4,634
BUWOLOMERA P.S.	Bunyiro	Sector Conditional Grant (Non-Wage)	7,518	2,506
MAGOGO P.S.	Magogo	Sector Conditional Grant (Non-Wage)	14,250	4,750
MAWAGALA P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	10,110	3,370
Nawankonge P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	7,938	2,646
NAWANYINGI P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	11,682	3,894

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Programme : Secondary Education			974,267	195,150
Higher LG Services				
Output : Secondary Teaching Services			0	143,219
Item : 211101 General Staff Salaries				
-	Nawanyingi	Sector Conditional Grant (Wage)	0	143,219
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			155,793	51,931
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKALAMA	Nawanyingi	Sector Conditional Grant (Non-Wage)	155,793	51,931
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			818,474	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nawanyingi Mawaghala	Sector Development Grant	818,474	0
Sector : Water and Environment			66,000	0
Programme : Rural Water Supply and Sanitation			66,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			66,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bunyiro Buwolomera A	Sector Development Grant	22,000	0
Construction Services - Other Construction Works-405	Nawanyingi Mawagala	Sector Development Grant	22,000	0
Construction Services - Other Construction Works-405	Nawanyingi Walugoma	Sector Development Grant	22,000	0
LCIII : Missing Subcounty			1,471,883	628,368
Sector : Works and Transport			189,856	0
Programme : District, Urban and Community Access Roads			184,856	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			184,856	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
maintenance of community access roads	Missing Parish community access roads in iganga district	Other Transfers from Central Government	184,856	0
Programme : District Engineering Services			5,000	0
Capital Purchases				

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Output : Construction of public Buildings			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Missing Parish district headquarters	District Discretionary Development Equalization Grant	5,000	0
Sector : Education			837,654	514,176
Programme : Pre-Primary and Primary Education			51,657	40,106
Higher LG Services				
Output : Primary Teaching Services			0	25,262
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	25,262
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,657	14,844
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP WILLIS DEMO. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	19,755	4,210
BUCKLEY H.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,938	2,646
BUSU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,674	3,558
CANON IBULA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,290	4,430
Programme : Secondary Education			28,200	9,400
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,200	9,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MICHAEL GATEWAY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,922	1,974
WESLEY HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	22,278	7,426
Programme : Skills Development			757,797	464,670
Higher LG Services				
Output : Tertiary Education Services			0	212,071
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	212,071
-	Missing Parish	Sector Conditional Grant (Wage)	0	212,071
Lower Local Services				

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Output : Skills Development Services			757,797	252,599
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Wills Iganga PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	601,480	200,493
IGANGA TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			424,372	114,192
Programme : Primary Healthcare			91,057	31,164
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			16,468	5,925
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYIRO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,117	758
KASOLO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,117	3,652
KIWANYI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,117	758
ST PETER CLAVER HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	4,117	758
Output : Basic Healthcare Services (HCIV-HCII-LLS)			74,589	25,238
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONO HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	34,145	9,096
BUKWAYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,363	868
BUSOWOBI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,678	8,119
ITANDA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,363	968
ITUBA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,363	868
NAKALAMA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,678	5,319
Programme : District Hospital Services			333,316	83,028
Lower Local Services				
Output : District Hospital Services (LLS.)			333,316	83,028
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGANGA HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	333,316	83,028
Sector : Water and Environment			20,000	0
Programme : Rural Water Supply and Sanitation			20,000	0
Capital Purchases				

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<i>Output : Construction of piped water supply system</i>			20,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Missing Parish District head quarters	District Discretionary Development Equalization Grant	20,000	0