
Vote:510 Iganga District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:510 Iganga District for FY 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: 04/02/2020

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

Vote:510 Iganga District**Quarter2****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	248,430	39%
Discretionary Government Transfers	2,596,840	1,379,935	53%
Conditional Government Transfers	30,836,934	15,328,294	50%
Other Government Transfers	3,933,068	648,954	16%
External Financing	3,098,722	1,114,877	36%
Total Revenues shares	41,099,395	18,720,490	46%

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	3,613,453	3,348,626	53%	49%	93%
Finance	375,878	174,494	127,584	46%	34%	73%
Statutory Bodies	539,937	259,903	217,721	48%	40%	84%
Production and Marketing	3,486,759	733,080	461,887	21%	13%	63%
Health	7,177,663	3,574,888	3,071,352	50%	43%	86%
Education	18,823,102	8,931,394	8,835,773	47%	47%	99%
Roads and Engineering	774,893	326,492	121,037	42%	16%	37%
Water	559,520	372,687	336,442	67%	60%	90%
Natural Resources	175,210	91,091	64,985	52%	37%	71%
Community Based Services	1,982,763	523,444	485,407	26%	24%	93%
Planning	315,837	82,259	50,535	26%	16%	61%
Internal Audit	50,794	22,905	19,446	45%	38%	85%
Trade, Industry and Local Development	31,481	14,400	14,198	46%	45%	99%
Grand Total	41,099,395	18,720,490	17,154,991	46%	42%	92%
<i>Wage</i>	20,682,517	10,341,258	10,334,480	50%	50%	100%
<i>Non-Wage Recurrent</i>	15,008,672	5,724,698	4,918,611	38%	33%	86%
<i>Domestic Devt</i>	2,309,485	1,539,656	1,197,259	67%	52%	78%
<i>Donor Devt</i>	3,098,722	1,114,877	704,641	36%	23%	63%

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

By the end of the 2nd quarter, the district had cumulatively realized of ushs 18,720,490,000 including multi sectoral transfers to Lower Local Governments representing 46% of the projected annual income i.e slightly lower than the aggregate projection for the first half of 50%. When decomposed by revenue category, the percentage of the budget cumulatively received was as follows: Locally raised: 39%, Discretionary government transfers: 53%, Conditional government transfers: 50% and External Financing: 50%, Other government transfers 16%, and External financing of 36%. The aggregate out turn of wage and External Financing was as per the projection for the first half of 50%. The out turn for the non-wage recurrent was slightly higher than the projection for the first half of 50% due to the excellent out turn from the sector conditional Grant non-wage recurrent (for Education department), General Public service pension arrears (Budgeting) and, salary arrears (Budgeting). The out turn for domestic development was slightly lower than the projection for the first half of 50% due to the zero out turn from Agriculture Cluster Development Project (ACDP) and Youth Livelihood Programme (YLP). Of the cumulative receipts of shs 18,720,490,000 all had been disbursed to departments and Lower Local Governments representing 100% of the funds that were realised during the first half. Regarding expenditure, cumulative expenditure by the end of the 1st half stood at ushs 15,898,145,000 including expenditure under multi sectoral transfers to Lower Local Governments representing 85% of the releases that had been made to the departments. When decomposed by revenue category, total expenditure as a percentage of the releases that were made during the quarter under review stood as follows: wage: 104%, non wage recurrent: 82%, domestic development: 17% and donor development (External Financing): 14%. The low funds absorption for the domestic development was because of the delays in the procurement processes. The low funds absorption for donor development was mainly because most of the development partners had not released the fund. Cumulative Performance for Locally Raised Revenues By the end of the 2nd quarter, the district had received Local Revenue amounting to Ushs 248,430,000 representing 39% of the annual Local Revenue projection for the Vote. Of these funds, Ushs 156,758,250 was Local revenue advanced to the district by the Ministry of Finance, Planning and Economic Development during the 1st Quarter and was being recovered using the actual Local Revenue receipts. Business license and market fees both performed 174%, and 762% respectively because for both there was under budgeting. However on the contrary, land fees, application fees and other fees and charges because all were linked to the lease of land of which the district is still getting clearance from the ministry of local government and ministry of finance.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	633,831	248,430	39 %
Local Services Tax	157,380	153,119	97 %
Land Fees	22,000	5,408	25 %
Application Fees	40,001	8,650	22 %
Business licenses	6,450	11,197	174 %
Market /Gate Charges	7,000	53,349	762 %
Other Fees and Charges	401,000	16,707	4 %
2a.Discretionary Government Transfers	2,596,840	1,379,935	53 %
District Unconditional Grant (Non-Wage)	756,276	378,138	50 %
District Discretionary Development Equalization Grant	489,089	326,060	67 %
Urban Unconditional Grant (Wage)	29,733	14,867	50 %
District Unconditional Grant (Wage)	1,321,741	660,871	50 %
2b.Conditional Government Transfers	30,836,934	15,328,294	50 %
Sector Conditional Grant (Wage)	19,331,043	9,665,521	50 %
Sector Conditional Grant (Non-Wage)	4,329,466	1,597,764	37 %
Sector Development Grant	1,790,593	1,193,729	67 %
Transitional Development Grant	29,802	19,868	67 %

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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	1,698,882	50 %
Gratuity for Local Governments	1,611,472	805,736	50 %
2c. Other Government Transfers	3,933,068	648,954	16 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	300,000	0	0 %
Support to PLE (UNEB)	33,000	28,500	86 %
Uganda Road Fund (URF)	682,700	299,649	44 %
Vegetable Oil Development Project	60,000	0	0 %
Youth Livelihood Programme (YLP)	422,368	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	960,000	113,514	12 %
DVV International	175,000	37,437	21 %
Agriculture Cluster Development Project (ACDP)	1,300,000	169,854	13 %
3. External Financing	3,098,722	1,114,877	36 %
United Nations Children Fund (UNICEF)	2,388,722	941,708	39 %
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	150,769	30 %
Total Revenues shares	41,099,395	18,720,490	46 %

Cumulative Performance for Locally Raised Revenues

By the end of the 2nd quarter, the district had received Local Revenue amounting to Ushs 248,430,000 representing 39% of the annual Local Revenue projection for the Vote. Of these funds, Ushs 156,758,250 was Local revenue advanced to the district by the Ministry of Finance, Planning and Economic Development during the 1st Quarter and was being recovered using the actual Local Revenue receipts.

Business license and market fees both performed 174%, and 762% respectively because for both there was under budgeting. However on the contrary, land fees, application fees and other fees and charges because all were linked to the lease of land of which the district is still getting clearance from the ministry of local government and ministry of finance.

Cumulative Performance for Central Government Transfers

By the end of the 2nd quarter the performance of Central Government Transfers was excellent. The district had realized a cumulative out turn of 53% of the 1st half projected release from central Government Transfers i.e. above the projection for the 1st half of 50%. This excellent performance was because all development grants had been received by 66.6% of the planned annual target by the end of the 1st half. More so, 100% of the annual target for the General Public service pension arrears (Budgeting) and salary arrears (Budgeting) had been received by the end of the 1st half.

Cumulative Performance for Other Government Transfers

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By the end of the 2nd quarter the performance of Other Government Transfers was very poor. The district had realised only 16% of the 1st half projected release from Other Government Transfers i.e. far below the projection for the 1st half of 50%. This poor performance was because all the sources of Other Government Transfers had not yielded any amount save for Support to PLE (UNEB), Uganda Road Fund (URF) and Uganda Multi-sectoral Food Security and Nutrition Project (UMFSNP) whose performance was also very at 12% because most schools which received the first disbursement of the funds had not yet accounted for the fund to warrant them receive more funds.

Cumulative Performance for External Financing

By the end of the 2nd quarter, there was very good performance of External Financing. The district had realised 36% of the projected annual release from external Financing at the projection for the 1st half of 50%. This funding had been received from United Nations Children Fund (UNICEF), Jhpiego and World GAVI.

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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	76,228	53 %	35,680	43,641	122 %
District Production Services	3,344,040	385,659	12 %	836,010	238,423	29 %
Sub- Total	3,486,759	461,887	13 %	871,690	282,064	32 %
Sector: Works and Transport						
District, Urban and Community Access Roads	710,306	102,736	14 %	177,576	69,651	39 %
District Engineering Services	64,587	18,302	28 %	16,147	16,000	99 %
Sub- Total	774,893	121,037	16 %	193,723	85,651	44 %
Sector: Tourism, Trade and Industry						
Commercial Services	31,481	14,198	45 %	7,870	7,747	98 %
Sub- Total	31,481	14,198	45 %	7,870	7,747	98 %
Sector: Education						
Pre-Primary and Primary Education	11,664,807	5,347,031	46 %	2,916,202	2,442,534	84 %
Secondary Education	4,987,330	2,687,943	54 %	1,246,832	1,540,090	124 %
Skills Development	1,733,797	739,632	43 %	433,449	274,963	63 %
Education & Sports Management and Inspection	437,168	61,167	14 %	109,292	52,551	48 %
Sub- Total	18,823,102	8,835,773	47 %	4,705,775	4,310,137	92 %
Sector: Health						
Primary Healthcare	5,290,786	2,587,823	49 %	1,322,697	1,295,911	98 %
District Hospital Services	368,316	166,057	45 %	92,079	83,029	90 %
Health Management and Supervision	1,518,561	317,472	21 %	379,640	150,706	40 %
Sub- Total	7,177,663	3,071,352	43 %	1,794,416	1,529,646	85 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	559,520	336,442	60 %	139,880	234,397	168 %
Natural Resources Management	175,210	64,985	37 %	43,802	39,501	90 %
Sub- Total	734,730	401,427	55 %	183,682	273,898	149 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,982,763	485,407	24 %	495,691	457,991	92 %
Sub- Total	1,982,763	485,407	24 %	495,691	457,991	92 %
Sector: Public Sector Management						
District and Urban Administration	6,805,558	3,348,626	49 %	1,701,389	1,789,528	105 %
Local Statutory Bodies	539,937	217,721	40 %	134,984	151,072	112 %
Local Government Planning Services	315,837	50,535	16 %	78,959	34,812	44 %
Sub- Total	7,661,332	3,616,881	47 %	1,915,333	1,975,412	103 %
Sector: Accountability						
Financial Management and Accountability(LG)	375,878	127,584	34 %	93,970	75,264	80 %

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Internal Audit Services	50,794	19,446	38 %	12,698	11,854	93 %
<i>Sub- Total</i>	<i>426,672</i>	<i>147,030</i>	<i>34 %</i>	<i>106,668</i>	<i>87,118</i>	<i>82 %</i>
Grand Total	41,099,395	17,154,991	42 %	10,274,849	9,009,664	88 %

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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	3,392,503	52%	1,618,533	1,530,520	95%
District Unconditional Grant (Non-Wage)	101,231	68,927	68%	25,308	58,564	231%
District Unconditional Grant (Wage)	461,147	238,990	52%	115,287	122,241	106%
General Public Service Pension Arrears (Budgeting)	326,974	326,974	100%	81,744	0	0%
Gratuity for Local Governments	1,611,472	805,736	50%	402,868	402,868	100%
Locally Raised Revenues	333,187	170,106	51%	83,297	89,972	108%
Multi-Sectoral Transfers to LLGs_NonWage	192,805	48,201	25%	48,201	0	0%
Pension for Local Governments	3,397,764	1,698,882	50%	849,441	849,441	100%
Salary arrears (Budgeting)	19,820	19,820	100%	4,955	0	0%
Urban Unconditional Grant (Wage)	29,733	14,867	50%	7,433	7,433	100%
Development Revenues	331,425	220,950	67%	82,856	110,475	133%
District Discretionary Development Equalization Grant	35,403	23,602	67%	8,851	11,801	133%
Multi-Sectoral Transfers to LLGs_Gou	286,022	190,682	67%	71,506	95,341	133%
Transitional Development Grant	10,000	6,667	67%	2,500	3,333	133%
Total Revenues shares	6,805,558	3,613,453	53%	1,701,389	1,640,995	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	490,880	253,857	52%	122,720	131,227	107%
Non Wage	5,983,252	2,904,087	49%	1,495,813	1,562,961	104%
Development Expenditure						
Domestic Development	331,425	190,682	58%	82,856	95,341	115%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	6,805,558	3,348,626	49%	1,701,389	1,789,528	105%
C: Unspent Balances						
Recurrent Balances		234,559	7%			
Wage		0				
Non Wage		234,559				
Development Balances		30,269	14%			
Domestic Development		30,269				
External Financing		0				
Total Unspent		264,828	7%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs 1,640,995,000 against planned of shs 1,701,389,000 which is 96% of the planned budget. Cumulatively, the department has realized 53% of the annual budget. All development grants performed at 133% and this was because of the ministry of finances approach of allocating all development funds in the first 3 quarters of the financial year. Unconditional grant non wage performed at 231% and this was because of the LLGs Unconditional grant was expensed at this source since they failed to save under the multisectoral transfers. Unconditional grants wage, gratuity, LRR, Pension and urban conditional wage all performed at 1005%. For Local revenue this was because the collected revenue was allocated to court related cases. However, Pension arrears, Multi sectoral transfers and salary arrears performed at 0% because for pension arrears, all the money was released in the 1st quarter of the financial year since these were arrears accruing from last years payments. For multi sectoral transfers performed at 0 because the system developed a technical challenge and it could not save under LLGs, efforts to have the problem rectified by PBS suppo failed to yield. this resulted into the funds being spent under transfers to other units. Salary arrears performed at 0 in the quarter under review because all arrears were released in the 1st quarter hence cumulatively, this source performed at 100%. Of the funds received, the department had unspent balance of shs 264,827,509 of which nonwage is shs 234,558,871 and development is 30,268,638. The unspent for development is money for transitional development for procurement of a motorcycle for education department of which the procurement process is ongoing and Capacity building grant is planned to be implemented in the 3rd and 4th quarter. The unspent for non wage is funds for payment of court cases which is awaiting court to approve the schedule of payment.

Reasons for unspent balances on the bank account

Of the funds received, the department had unspent balance of shs 264,827,509 of which nonwage is shs 234,558,871 and development is 30,268,638. The unspent for development is money for transitional development for procurement of a motorcycle for education department of which the procurement process is ongoing and Capacity building grant is planned to be implemented in the 3rd and 4th quarter. The unspent for non wage is funds for payment of court cases which is awaiting court to approve the schedule of payment.

Highlights of physical performance by end of the quarter

lunch and transport allowance to support staff for 03 months paid, subscription to professional bodies made ,retainer fees for district service commission members paid for 03 months, allowances to security guards paid for 03 months,01 vehicle maintenance report made ,Pension and pension arrears paid for 03 months,staff lists and payroll systems managed, all staff appraised,01 monitoring report prepared,01 report on legal cases prepared ,transfer of support to decentralised services made to 8 sub counties (Nawandala, Nabitende, Nambale, Namungalwe, Nawanyingi, Bulamagi, Nakalama and Nakigo) Staff salaries for 03 months paid,o1 workshop on skills enhancement organized , 02 reports on official journeys prepared, stationery and fuel for the department procure

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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	174,494	46%	93,970	63,497	68%
District Unconditional Grant (Non-Wage)	88,058	73,918	84%	22,015	36,959	168%
District Unconditional Grant (Wage)	110,320	54,076	49%	27,580	26,538	96%
Locally Raised Revenues	46,500	46,500	100%	11,625	0	0%
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	174,494	46%	93,970	63,497	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,320	54,037	49%	27,580	26,682	97%
Non Wage	265,558	73,547	28%	66,390	48,582	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	375,878	127,584	34%	93,970	75,264	80%
C: Unspent Balances						
Recurrent Balances						
		46,910	27%			
Wage		39				
Non Wage		46,871				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		46,910	27%			

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Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of 63,497,000 against planned 93,970,000 representing 68% of the planned out turn for the 2nd quarter and a cumulative outturn of 46% of the annual Budget. All revenue received was recurrent which amounted to 100% as there was no Development revenue received by the Department in the 2nd Quarter. There was excellent out turn from unconditional grant nonwage at 168% and this was because the department had high demand of clearing for the stationary for revenue collections. However other source performed poorly like locally raised revenue because the district had not recovered the fund which the ministry of finance advanced to the district in the first quarter in form of cash limit. The total unspent balance was shs 46,910,000 was Non-wage Recurrent for which partly was for the supplied fuel

Reasons for unspent balances on the bank account

The unspent balance is because some positions are not yet filled like Senior Accountant, Senior Finance officer and senior internal auditor for town council. some Procurements had just been awarded and the Department had just issued the LPOs.

Highlights of physical performance by end of the quarter

istrict and LLGs mentored on Financial and Accounting regulations departmental salaries paid.03 Monthly financial reports prepared, 01 monitoring report prepared, 03 Workshops reports prepared 3 monthly salaries reports prepared, 1 mentoring report prepared, 33 staff trained in financial management and book keeping at District Head Quarters for all finance staff 1 Coordination meetings minutes prepared. all departmental computers serviced, 3 month staff salaries paid.

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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	259,903	48%	134,984	124,919	93%
District Unconditional Grant (Non-Wage)	310,377	155,188	50%	77,594	77,594	100%
District Unconditional Grant (Wage)	189,300	94,650	50%	47,325	47,325	100%
Locally Raised Revenues	40,260	10,065	25%	10,065	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	539,937	259,903	48%	134,984	124,919	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,300	94,071	50%	47,325	47,325	100%
Non Wage	350,637	123,650	35%	87,659	103,747	118%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	539,937	217,721	40%	134,984	151,072	112%
C: Unspent Balances						
Recurrent Balances						
		42,183	16%			
Wage		579				
Non Wage		41,604				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		42,183	16%			

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Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of Shs124,919,000 (including income under multisectoral transfers to Lower Local Governments) against planned shs 134,984,000 representing 84% of the planned out turn for the 2nd quarter and a cumulative out turn of 48% of the annual budget for the department. 100% of the Quarterly revenue received was recurrent while there was no development revenue received by the Department. There was excellent out turn from all the sources save for development whose out turn was Zero and Locally Raised revenue which performed at 0% because all the ministry did not issue cash limit in this quarter because the district had not collected the equivalent of what was advance in the first quarter in terms of LLR. Regarding Expenditure, during the 2nd quarter, the department spent 137,464,000 representing 102% of the planned expenditure for the Quarter and a cumulative expenditure of 35% of the Annual Planned Expenditure. The un Spent Balance for the Department was Shs 41,604,000 was non wage recurrent. Some positions have not yet been filled in the Department. The unspent balance on non wage is funds for ex-gratia which is paid in the 4th Quarter of the Financial Year

Reasons for unspent balances on the bank account

Some positions have not yet been filled in the Department. The unspent balance on non wage is funds for ex-gratia which is paid in the 4th Quarter of the Financial Year

Highlights of physical performance by end of the quarter

Monthly allowances to councilors for 03 months paid, 02 sets of council minutes prepared, 01 council ordinance made, staff salaries paid for 03 months, 03 sets of DCC minutes prepared, 03 sets of reports prepared, 02 procurement adverts placed, 02 sets of evaluation minutes prepared, 02 contracts approved. 13

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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	664,552	20%	845,992	469,060	55%
District Unconditional Grant (Wage)	133,344	62,872	47%	33,336	29,536	89%
Locally Raised Revenues	6,000	6,000	100%	1,500	0	0%
Other Transfers from Central Government	2,619,999	283,368	11%	655,000	283,368	43%
Sector Conditional Grant (Non-Wage)	192,408	96,204	50%	48,102	48,102	100%
Sector Conditional Grant (Wage)	432,216	216,108	50%	108,054	108,054	100%
Development Revenues	102,792	68,528	67%	25,698	34,264	133%
Sector Development Grant	102,792	68,528	67%	25,698	34,264	133%
Total Revenues shares	3,486,759	733,080	21%	871,690	503,324	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	565,560	278,893	49%	141,390	148,190	105%
Non Wage	2,818,408	182,994	6%	704,602	133,874	19%
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	461,887	13%	871,690	282,064	32%
C: Unspent Balances						
Recurrent Balances						
Wage		87				
Non Wage		202,578				
Development Balances						
Domestic Development		68,528				
External Financing		0				
Total Unspent		271,193	37%			

Vote:510 Iganga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received shs 503,324,000 against the planned 871,690,000 making a percentage performance of 58% . cumulatively the department has realized 21% of the planned half annual revenue. development grants performed at 133% and this was because of MOPFED releasing all development grants in the first three quarters of the FY. and multi sectoral transfers to LLG s performed other sources performed as planned except for Locally raised revenue which performed at 0 because all funds for LR budgeted for the department were released in the first quarter. hence cumulative performance of LR is at 100%. Other government transfers performed at 43% and this was because of the delay by schools to account for the funds received last financial year under the Uganda Multi sectoral nutrition project. and this affected the release of additional funding from the sector ministry. of the total receipts the department spent shs 282,064,000 making a 32% expenditure. the unspent of 271,193,000. of the total unspent balance, shs 202,578,000 was non wage and they were funds for OGT which has not been transferred to schools for failure to account for the previous funds received last FY hence remaining on the District account. the development funds of shs 68,528,000 was funds for development of which the procurement process was still on going

Reasons for unspent balances on the bank account

the unspent of 271,193,000. of the total unspent balance, shs 202,578,000 was non wage and they were funds for OGT which has not been transferred to schools for failure to account for the previous funds received last FY hence remaining on the District account. the development funds of shs 68,528,000 was funds for development of which the procurement process was still on going

Highlights of physical performance by end of the quarter

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. 1500 farmers trained on improved agricultural and husbandry practices, 11 monitoring of extension services by subcounty authorities conducted (1 per subcounty), 1 report on sensitization meetings of fish farmers made, 8 inspection visits to weekly fish markets carried out, 15 fish trained and monitored, 1 report on fish catch data made, 2455 Cattle, 140 goats, 1127 Pigs inspected. 180 heads of cattle, 300 goats and 210 pigs treated against anaplasmosis, ECF, Trypanosomiasis, Babesiosis, worm infestation, goat pox and calf diarrhoea. 9500 birds vaccinated against Newcastle, Bronchitis and Gumboro. 300 heads of cattle and 478 dogs vaccinated, 742 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 9 LLGs (10 visits), 25 demonstrations on improved crop production practices set up at farmers level, 1 monitoring and supervision visit of apiculture farmers carried out, 45 farmers sensitized on productive and destructive entomology,; 10 livestock disease surveillance visits carried out, 5 cows inseminated, staff salaries paid

Vote:510 Iganga District

Quarter2

*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	2,780,563	50%	1,389,688	1,387,189	100%
Locally Raised Revenues	10,000	6,186	62%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	616,625	308,313	50%	154,156	154,157	100%
Sector Conditional Grant (Wage)	4,932,128	2,466,064	50%	1,233,032	1,233,032	100%
Development Revenues	1,618,910	794,325	49%	404,727	308,545	76%
District Discretionary Development Equalization Grant	35,000	23,333	67%	8,750	11,667	133%
External Financing	1,460,771	688,899	47%	365,193	255,832	70%
Sector Development Grant	123,139	82,093	67%	30,785	41,046	133%
Total Revenues shares	7,177,663	3,574,888	50%	1,794,416	1,695,733	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,932,128	2,465,784	50%	1,233,032	1,232,751	100%
Non Wage	626,625	306,240	49%	156,656	154,740	99%
Development Expenditure						
Domestic Development	158,139	0	0%	39,535	0	0%
External Financing	1,460,771	299,328	20%	365,193	142,155	39%
Total Expenditure	7,177,663	3,071,352	43%	1,794,416	1,529,646	85%
C: Unspent Balances						
Recurrent Balances		8,540	0%			
Wage		281				
Non Wage		8,259				
Development Balances		494,996	62%			
Domestic Development		105,426				
External Financing		389,570				
Total Unspent		503,536	14%			

Vote:510 Iganga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the second quarter the Department received a total income of shs 1,695,733,000 (Including mult sectoral transfers from Lower local governments) against planned 1,794,416,00 representing 95% of the planned out turn for the second quarter and a cumulative out turn of 50% of the annual budget for the department. There was good out turn from almost all sources of revenue save for local revenue whose out turn was zero. External financing performed at 70% because other donors had not responded and for development grants the performance was 133% because ministry of finance released development grants in three quarters of the FY. Of the Total expenditure the department spent shs 1,572,,9646,0000 living unspent balance of shs 503,536, 000 of which shs 105,426,000 was recurrent for Donor under UNCEF but the activities where still under going and shs 389,570,000 was development of which the procurement process was still ongoing

Reasons for unspent balances on the bank account

Funds for capital projects that are ongoing and some are for wages of health workers who were underpaid, non wage were for funds which had not yet been loaded on the system.

Highlights of physical performance by end of the quarter

12,380 patients were managed in OPD; 1107 were admitted and managed as inpatients, 1328 children under one year attained DPT3, 770 Deliveries from health units were conducted, 158 clients tested HIV positive and 152 were linked to care, 2519 HIV Clients were active on ART. All health workers received their salaries for the month of October, November and December 2019

Vote:510 Iganga District

Quarter2

*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	8,161,919	47%	4,359,944	3,528,240	81%
District Unconditional Grant (Wage)	32,263	16,131	50%	8,066	8,066	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	33,000	28,500	86%	8,250	28,500	345%
Sector Conditional Grant (Non-Wage)	3,401,815	1,133,938	33%	850,454	0	0%
Sector Conditional Grant (Wage)	13,966,699	6,983,349	50%	3,491,675	3,491,675	100%
Development Revenues	1,383,325	769,474	56%	345,831	384,737	111%
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
External Financing	229,114	0	0%	57,278	0	0%
Sector Development Grant	1,134,212	756,141	67%	283,553	378,071	133%
Total Revenues shares	18,823,102	8,931,394	47%	4,705,775	3,912,978	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,998,961	6,999,481	50%	3,499,740	3,562,273	102%
Non Wage	3,440,815	1,132,147	33%	860,204	43,719	5%
Development Expenditure						
Domestic Development	1,154,212	704,145	61%	288,553	704,145	244%
External Financing	229,114	0	0%	57,278	0	0%
Total Expenditure	18,823,102	8,835,773	47%	4,705,775	4,310,137	92%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		30,292				
Development Balances						
Domestic Development		65,329				
External Financing		0				

Vote:510 Iganga District**Quarter2**

Total Unspent	95,621	1%	
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Summary of Workplan Revenues and Expenditure by Source

During the second quarter, the department received a total income of 3,912,978,000 out of the planned 4,705,775,000 representing 83% of the planned out turn for the 2nd quarter and a cumulative out turn of 47% of the annual budget for the department. There was excellent out turn from almost all sources of revenue to the department save for External financing and Locally raised Revenue which both performed at (0), sector conditional grant non wage(0) and this was because UPE, USE and support to tertiary institution funds is released termly and in this quarter under review there was no release. The development grant for both sector and DDEG both performed at 133% because the Ministry of Finance planning and economic development release development grants in the first three quarter of the Financial year. Of the Total receipts of shs 3,912,978,000, the department spent shs 4,310,137,000 which was 97% of the available funds. The expenditure amount exceeds the income because some funds had not been spent in the first quarter hence it was unspent balance. Of the quarterly unspent balance of shs 95,621,000, shs 65,329,000 was development for ongoing works of which the LPOs had been issued and the recurrent shs 65292,000 was for monitoring

Reasons for unspent balances on the bank account

Most contracts for capital projects had just been awarded and physical work had just started. For other supplies LPOs had been issued but payment was yet to be effected. Recruitment for secondary and primary was yet to be accomplished

Highlights of physical performance by end of the quarter

During the quarter the department conducted inspection and support supervision, administered PLE 2019 and attended meetings and workshops. Under Development monitored and attended site meetings for Nyamarwa Seed school, paid certificates for Nyamarwa Seed School, launched classroom construction at Kyanja Parents P/S

Vote:510 Iganga District

Quarter2

*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	323,159	42%	192,473	228,256	119%
District Unconditional Grant (Wage)	81,192	22,010	27%	20,298	22,010	108%
Locally Raised Revenues	6,000	1,500	25%	1,500	0	0%
Other Transfers from Central Government	682,701	299,649	44%	170,675	206,246	121%
Development Revenues	5,000	3,333	67%	1,250	1,667	133%
District Discretionary Development Equalization Grant	5,000	3,333	67%	1,250	1,667	133%
Total Revenues shares	774,893	326,492	42%	193,723	229,923	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,192	22,003	27%	20,298	22,003	108%
Non Wage	688,701	99,034	14%	172,175	63,648	37%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	774,893	121,037	16%	193,723	85,651	44%
C: Unspent Balances						
Recurrent Balances						
		202,121	63%			
Wage		7				
Non Wage		202,114				
Development Balances						
		3,333	100%			
Domestic Development		3,333				
External Financing		0				
Total Unspent		205,455	63%			

Vote:510 Iganga District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

the sector received shs 229,923 ,000 against plan for shs 193,723,000 which is 119% of the quarter out turn. wage performed at 100% 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 0%, Because all the funds where allocated to departments in the first quarter and the district had not collected to the equivalents of the cash limit which was issued by the ministry of Finance Planning and Economic development Road fund performed at 55% (shs 194749329) 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 balance is for activities that were not done because during the second quarter, the rains were too much for carfrying out periodic maintenance. Besides the contracts for road gangs had expired and the process for renewing was still on going.

Highlights of physical performance by end of the quarter

During the second quarter, reactive maintenance was done on selected roads that developed bottle necks to enable traffic flow to continue. spots along namungalwe-Bugono, magogo-Bwanalira ,mawagala-Bunirira and Bugono-nabitende banada were improved. major works of periodic maintenance could not take place because of the heavy rains.

Vote:510 Iganga District

Quarter2

*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	59,185	66%	22,317	17,938	80%
District Unconditional Grant (Wage)	52,377	43,475	83%	13,094	10,082	77%
Locally Raised Revenues	5,469	0	0%	1,367	0	0%
Sector Conditional Grant (Non-Wage)	31,421	15,710	50%	7,855	7,855	100%
Development Revenues	470,253	313,502	67%	117,563	156,751	133%
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
External Financing	0	0	0%	0	0	0%
Sector Development Grant	430,451	286,967	67%	107,613	143,484	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	559,520	372,687	67%	139,880	174,688	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,377	43,458	83%	13,094	14,709	112%
Non Wage	36,890	1,375	4%	9,223	0	0%
Development Expenditure						
Domestic Development	470,253	291,609	62%	117,563	219,688	187%
External Financing	0	0	0%	0	0	0%
Total Expenditure	559,520	336,442	60%	139,880	234,397	168%
C: Unspent Balances						
Recurrent Balances		14,352	24%			
Wage		16				
Non Wage		14,336				
Development Balances		21,893	7%			
Domestic Development		21,893				
External Financing		0				
Total Unspent		36,245	10%			

Vote:510 Iganga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

the department received shs 174,688,000 in the quarter under review which is 125% against the quarter plan of shs 139,880,000. cumulative half annual out turn is at 67% for the department. development grants performed at 133%, Local revenue performed at 0 and unconditional Non wage performed at 77%. LR performed at 0 because the department was allocated all its annual LR in the 1st quarter, development grants performed at that because of the policy of Ministry of Finance to allocate all development grants in the first 3 quarters,. the unspent balances of shs 36,245,000 of which shs 21,893,000 is development funds for borehole construction of which the procurement process is ongoing, shs 14,336,000 is non wage which is fuel committed but awaiting LPOs .

Reasons for unspent balances on the bank account

the unspent balances of shs 36,245,000 of which shs 21,893,000 is development funds for borehole construction of which the procurement process is ongoing, shs 14,336,000 is non wage which is fuel committed but awaiting LPOs .

Highlights of physical performance by end of the quarter

the sector was able to 1.Hydro logical surveys for new boreholes conducted 2.triggering and post triggering carried out 3.monitoring of drilling works 4.office operation activities conducted 5. pay staff salaries.

Vote:510 Iganga District

Quarter2

*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	67,758	48%	35,052	32,829	94%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	120,000	60,000	50%	30,000	30,000	100%
Locally Raised Revenues	8,894	2,100	24%	2,224	0	0%
Sector Conditional Grant (Non-Wage)	8,316	4,158	50%	2,079	2,079	100%
Development Revenues	35,000	23,333	67%	8,750	11,667	133%
District Discretionary Development Equalization Grant	35,000	23,333	67%	8,750	11,667	133%
Total Revenues shares	175,210	91,091	52%	43,802	44,496	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,000	59,887	50%	30,000	34,403	115%
Non Wage	20,210	5,098	25%	5,052	5,098	101%
Development Expenditure						
Domestic Development	35,000	0	0%	8,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	175,210	64,985	37%	43,802	39,501	90%
C: Unspent Balances						
Recurrent Balances						
Wage		113				
Non Wage		2,660				
Development Balances						
Domestic Development		23,333				
External Financing		0				
Total Unspent		26,106	29%			

Vote:510 Iganga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of Shs 44,496,000 against planned 43,802,000 representing 102% of the planned out turn for the 2nd quarter and a cumulative out turn of 52% of the annual budget for the department. There was good out turn from almost all sources of revenue to the department save for locally raised revenues whose out turn was zero. DDEG performed at 133% because of the ministry of finance approach of releasing all development funds in the first quarters of the FY. However other sources performed as planned. Of the Total release the department spent shs 39,501,000 representing 90% of the total receipt. the unspent balance of shs 26,106,000 was partly balance of unspent from the first quarter and partly was development funds for physical planning of which the procurement process was still on going

Reasons for unspent balances on the bank account

Delayed release of funds for the quarter. More so, some funds were already committed to paying supplies like fuel and stationer, secondly was because of delays in the procurement processes

Highlights of physical performance by end of the quarter

Salaries paid for 3 months. 3 monthly environment and natural resources supervisions made, All staff appraised. Welfare paid for three months. Allowances for one support staff paid for three months, 2 computers and printer maintained, 7 forest patrols done, 2.5 ha of tree wood lots maintained, 55 community members trained in forestry management, 2 school outreaches done, 1 wetland sensitization meetings done, 1 wetland inspections done, 1 meeting on wetlands management sensitization done, 4 ha of wetland demarcated and restored, Bubango wetland action plan done, 1 watershed management committee formulated, 1 quarterly environmental monitoring done, 3 environmental screening of public projects done, 36 members trained in environment. land titles/files processed, sensitization on land matters done, sensitization on physical planning done, inspection of development sites and Towns done.

Vote:510 Iganga District

Quarter2

*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	97,465	14%	180,481	30,014	17%
District Unconditional Grant (Wage)	55,616	27,808	50%	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	0	0%
Sector Conditional Grant (Non-Wage)	64,441	32,220	50%	16,110	16,110	100%
Development Revenues	1,260,838	425,979	34%	315,210	120,000	38%
External Financing	1,260,838	425,979	34%	315,210	120,000	38%
Total Revenues shares	1,982,763	523,444	26%	495,691	150,014	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,616	27,797	50%	13,904	15,192	109%
Non Wage	666,309	52,297	8%	166,577	37,487	23%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	1,260,838	405,312	32%	315,210	405,312	129%
Total Expenditure	1,982,763	485,407	24%	495,691	457,991	92%
C: Unspent Balances						
Recurrent Balances		17,371	18%			
Wage		11				
Non Wage		17,360				
Development Balances		20,666	5%			
Domestic Development		0				
External Financing		20,666				
Total Unspent		38,037	7%			

Vote:510 Iganga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received shs 150,014 ,000 against plan of shs 495,691,000 which represent 30% outturn. Wage and sector conditional grant non wage both performed at 100% and external financing at 38%. . Locally Raised Revenue performed at 0% because there was no allocation to the department the ministry of finance did not allocate funds to the district. Other Government transfers also performed at 0% because the ministry did not transfer youth livelihood grant to the district cause the recoveries with in the quarter where low. Of the funds received the department spent shs 457,991 ,000 which was 92% of the receipts and this was because of the IFMS challenges, and much of it was UNICEF funds which reached the account at the close of the quarter

Reasons for unspent balances on the bank account

The unspent balance of shs 38,037,000 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 workers in three sub counties , community mobilization conducted, Conducted community dialogues in all the 11 LLG in respect of early marriage and teenage pregnancy, We conducted summative assessment of adult learners in two sub counties of Nabitende and Nawanyingi and started on the renovation of Nabitende community learning centre.

Vote:510 Iganga District

Quarter2

*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	47,149	41%	28,793	21,338	74%
District Unconditional Grant (Non-Wage)	46,582	23,291	50%	11,646	11,646	100%
District Unconditional Grant (Wage)	38,770	19,385	50%	9,693	9,693	100%
Locally Raised Revenues	29,821	4,473	15%	7,455	0	0%
Development Revenues	200,664	35,109	17%	50,166	17,555	35%
District Discretionary Development Equalization Grant	52,664	35,109	67%	13,166	17,555	133%
External Financing	148,000	0	0%	37,000	0	0%
Total Revenues shares	315,837	82,259	26%	78,959	38,893	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,770	14,044	36%	9,693	9,921	102%
Non Wage	76,403	25,668	34%	19,101	19,068	100%
Development Expenditure						
Domestic Development	52,664	10,823	21%	13,166	5,823	44%
External Financing	148,000	0	0%	37,000	0	0%
Total Expenditure	315,837	50,535	16%	78,959	34,812	44%
C: Unspent Balances						
Recurrent Balances		7,438	16%			
Wage		5,342				
Non Wage		2,096				
Development Balances		24,286	69%			
Domestic Development		24,286				
External Financing		0				
Total Unspent		31,724	39%			

Vote:510 Iganga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the 2nd quarter, the department received a total income of Shs 38,893,000 representing 49% of the planned out turn for the 2nd quarter and a cumulative out turn of 26% of the annual budget for the department. 74% of the Quarterly revenue received was recurrent. There was excellent out turn from all the sources save for donor development (external financing) whose out turn was Zero and LRR and this was because for Donor the birth registration funds were allocated to health in error while for LRR, the cash limit was given in quarter one and the district has just collected the issued money to qualify for another cash limit. Regarding Expenditure, during the 2nd quarter, the department spent 34,812,000 representing 44% of the planned expenditure for the Quarter and a cumulative expenditure of 16% of the Annual Planned Expenditure. The un Spent Balance for the Department was Shs 31,724,000 out of which Shs 5342,000 was wage and 2,096,000 was non wage recurrent while 24,286,000 was domestic Development was because of the delays in the procurement process for development and wage the recruitment process for the post on planner U4 is on going

Reasons for unspent balances on the bank account

.The un Spent Balance for the Department was Shs 31,724,000 out of which Shs 5342,000 was wage and 2,096,000 was non wage recurrent while 24,286,000 was domestic Development was because of the delays in the procurement process for development and wage the recruitment process for the post on planner U4 is on going

Highlights of physical performance by end of the quarter

02 monthly staff salaries paid, 03 monthly DTPC meetings conducted, 03 sets of DTPC minutes prepared, ,02 Quarterly PBS reports prepared and submitted,01 Quarterly Joint Monitoring report prepared,Budget Framework Paper for Financial Year 2020/2021 prepared and submitted,01 Baraza/community dialogue meeting held,01 report on the Planning/Budget Conference prepared,03 Departmental meetings conducted,01 Quarterly monitoring report for Finance Committee prepared,Break Tea paid for 03 months,03 sets of monthly Departmental minutes prepared.

Vote:510 Iganga District

Quarter2

*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	22,905	45%	12,698	10,256	81%
District Unconditional Grant (Non-Wage)	14,224	7,112	50%	3,556	3,556	100%
District Unconditional Grant (Wage)	30,370	14,292	47%	7,592	6,700	88%
Locally Raised Revenues	6,200	1,500	24%	1,550	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	50,794	22,905	45%	12,698	10,256	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,370	14,192	47%	7,592	6,600	87%
Non Wage	20,424	5,254	26%	5,106	5,254	103%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,794	19,446	38%	12,698	11,854	93%
C: Unspent Balances						
Recurrent Balances						
Wage		100				
Non Wage		3,358				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,458	15%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs 10,256,000 against planned 12,698,0000 which is 81%. District unconditional grant wage performed as expected and this was because all received the salaries. On the contrary however locally raised revenue performed at 0% because there was no cash limit issued to appropriation to the department. Of the funds received shs11,854,000 was spent living a balance of shs 3,458,000. The unspent balance was funds of which the LPO had been issued but he activity still on going and chance payment for the LPO had not been paid for

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The unspent balance of shs 3,458,000 was funds of which the LPO had been issued but the activity still on going and chance payment for the LPO had not been paid for

Highlights of physical performance by end of the quarter

Staff Salary for the six months for the departmental staff was paid, stationery for the quarter paid, welfare and allowances to the departmental staff for the quarter was paid and quarterly field visits and audits were made and a quarterly report produced, one workshop attended and report prepared.

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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	14,400	46%	7,870	7,950	101%
District Unconditional Grant (Wage)	17,041	7,181	42%	4,260	4,340	102%
Sector Conditional Grant (Non-Wage)	14,440	7,220	50%	3,610	3,610	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	31,481	14,400	46%	7,870	7,950	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,041	6,978	41%	4,260	4,137	97%
Non Wage	14,440	7,220	50%	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	14,198	45%	7,870	7,747	98%
C: Unspent Balances						
Recurrent Balances						
Wage		203				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		203	1%			

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of shillings 7,950,278, in the quarter under review accounting for the 101% 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 87.6% (shs 3,736,000) 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 non wage 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 23% 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	1. Salaries paid to all members of staff for 6 months, pension for retired staff paid for 6 month. 3 gratuity for retired staff paid court case paid for, CAOs official travel facilitated		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	1. Salaries paid to all members of staff for 3 months, pension for retired staff paid for 3 month. 3 gratuity for retired staff paid court case paid for, CAOs official travel facilitated
211101 General Staff Salaries	490,880	253,857	52 %		131,227
212105 Pension for Local Governments	3,397,764	1,517,387	45 %		849,441
212107 Gratuity for Local Governments	1,611,472	802,825	50 %		404,321
221008 Computer supplies and Information Technology (IT)	6,000	1,492	25 %		1,492
221011 Printing, Stationery, Photocopying and Binding	2,000	768	38 %		268
221017 Subscriptions	6,000	0	0 %		0
222003 Information and communications technology (ICT)	10,000	2,499	25 %		2,499
223004 Guard and Security services	6,000	2,700	45 %		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 %		0
227001 Travel inland	94,630	71,694	76 %		64,794
227004 Fuel, Lubricants and Oils	10,000	1,415	14 %		0
228002 Maintenance - Vehicles	4,000	1,000	25 %		0
282102 Fines and Penalties/ Court wards	238,649	60,000	25 %		60,000
321608 General Public Service Pension arrears (Budgeting)	326,974	242,893	74 %		83,051

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321617 Salary Arrears (Budgeting)	19,820	6,756	34 %	5,687
Wage Rect:	490,880	253,857	52 %	131,227
Non Wage Rect:	5,747,309	2,712,929	47 %	1,472,902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,238,189	2,966,786	48 %	1,604,128

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 farms to the ministry of public service, Disciplinary cases submitted to the DSC		submitted pay change farms to the ministry of public service, Disciplinary cases submitted to the DSC

211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	0
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	1,500

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	() 4 capacity building constructed	()	(2)2 capacity building constructed
Availability and implementation of LG capacity building policy and plan	(1) one capacity building policy plan implemented	(1) one capacity building implemented	(1)one capacity building policy plan implemented	(1)one capacity building implemented

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Non Standard Outputs:	consolidation of the capacity building plan Capacity building trainings conducted	consolidation of capacity building capacity building trainings conducted	consolidation of the capacity building plan Capacity building trainings conducted	consolidation of capacity building capacity building trainings conducted
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:	No challenge faced			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Allowances paid to support staff	Allowances paid to support staff	Allowances paid to support staff	Allowances paid to support staff
227001 Travel inland	1,501	453	30 %	453
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,501	453	30 %	453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,501	453	30 %	453
Reasons for over/under performance:	No challenge			
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.handled payroll payments 2. updated payroll and paid salaries 3. submitted payroll data	handled payroll payments updated payroll and paid salaries submitted payroll data to ministry	1.handled payroll payments 2. updated payroll and paid salaries 3. submitted payroll data
221008 Computer supplies and Information Technology (IT)	3,600	900	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,640	660	25 %	0
227001 Travel inland	8,549	4,274	50 %	2,137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,789	5,834	39 %	2,137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,789	5,834	39 %	2,137
Reasons for over/under performance:	no challenges			
Output : 138111 Records Management Services				

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%age of staff trained in Records Management	() two staff trained in records management and archives	(2) two staff was trained in records management	()	(1)one staff was trained in records management
Non Standard Outputs:	two staff trained in records management and archives	two staff was trained in records management	two staff trained in records management and archives	one staff was trained in records management
227001 Travel inland	2,000	1,550	78 %	1,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,550	78 %	1,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,550	78 %	1,550

Reasons for over/under performance: no challenge

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. collected and managed information relevant to the district. 2. Analyse and disseminate information. 3. handle vedigraphy and films at different district functions	Collected and managed information relevant to the district. Analyse and disseminate information. Handle vedigraphy and films at different district functions	1. collected and managed information relevant to the district. 2. Analyse and disseminate information. 3. handle vedigraphy and films at different district functions
221001 Advertising and Public Relations	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	800	400	50 %	400
221011 Printing, Stationery, Photocopying and Binding	1,145	286	25 %	286
222002 Postage and Courier	277	69	25 %	69
227001 Travel inland	3,627	231	6 %	231
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,849	986	13 %	986
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,849	986	13 %	986

Reasons for over/under performance: No challenges

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Pre qualification handled. Bidding handled Advertising done Awarding of contracts done	Advertised for service provider, Opened bid documents, Evaluation coordination, Pre qualification done	Advertised for service provider, Opened bid documents, Evaluation coordination, Pre qualification done
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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	1,464	50 %	1,464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,464	21 %	1,464
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,464	21 %	1,464

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

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) No planned out put	()	(0)No planned out put
No. of existing administrative buildings rehabilitated	() No planned out put	(0) No planned out put	()	(0)No planned out put
No. of solar panels purchased and installed	() No planned out put	(0) No planned out put	()	(0)No planned out put
No. of administrative buildings constructed	() No planned out put	(0) No planned out put	()	(0)No planned out put
No. of vehicles purchased	() No planned out put	(0) No planned out put	()	(0)No planned out put
No. of motorcycles purchased	() No planned out put	(0) No planned out put	()	(0)No planned out put
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 planned out put		No planned out put
312104 Other Structures	15,784	0	0 %	0
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

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Administration : Wage Rect:</i>	490,880	253,857	52 %		131,227
<i>Non-Wage Reccurent:</i>	5,790,447	2,855,886	49 %		1,562,961
<i>GoU Dev:</i>	45,403	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	6,326,731	3,109,743	49.2 %		1,694,188

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(82020-03-01) The Annual Performance reports prepared and submitted to OAG AG Kampala	(6/30/2019) Annual financial report prepared and submitted to the OAG		() The Annual Performance reports prepared and submitted to OAG AG Kampala	(2019-06-30)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 stationery, procured, final Accounts, prepared and submitted to relevant		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 stationery, procured, final Accounts, prepared and submitted to relevant
211101 General Staff Salaries	110,320	54,037	49 %		26,682
211103 Allowances (Incl. Casuals, Temporary)	8,912	6,238	70 %		6,238
221002 Workshops and Seminars	3,000	440	15 %		440
221011 Printing, Stationery, Photocopying and Binding	8,000	3,999	50 %		3,949
221014 Bank Charges and other Bank related costs	400	320	80 %		0
221017 Subscriptions	3,000	2,100	70 %		2,100
222003 Information and communications technology (ICT)	1,600	1,120	70 %		1,120
223004 Guard and Security services	2,000	500	25 %		0
223005 Electricity	13,000	6,500	50 %		6,500
223006 Water	2,000	1,000	50 %		1,000
224004 Cleaning and Sanitation	500	300	60 %		300
227001 Travel inland	38,360	21,695	57 %		13,875
Wage Rect:	110,320	54,037	49 %		26,682
Non Wage Rect:	80,772	44,212	55 %		35,522
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	191,091	98,249	51 %		62,204
Reasons for over/under performance:	No challenges faced				

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(156,000,000) shs 86,000000 of LST collected	()		(86000000)shs 69,414,000 of LST collected
Value of Hotel Tax Collected	() 6 hotel assessed and paid LST	(6) 6 Hotels assessed to pay LST	()		(6) Hotels assessed to pay LST
Value of Other Local Revenue Collections	() LRR collected from other sources	(192,000,000) 192,000,0000 of local revenues collected	()		()25,000,000 other local revenues 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	500	100 %		500
227001 Travel inland	9,660	6,600	68 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,160	7,100	70 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,160	7,100	70 %		500
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	(6/30/2019) Budget approved by council on 30th june 2019	()	(2019-06-30)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	(6/30/2019) draft budget presented before council on 29/03/2019	()	(2019-06-30)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	2,300	51 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,300	51 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,300	51 %	1,000
Reasons for over/under performance:	No challenges			
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	Posting boos of accounts, preparing monthly reconciliations		Posting boos of accounts, preparing monthly reconciliations
	seminars Backup support to HODS and Accounting Staff. Procurement of tonner, Stationery, Airtime and Generator fuel and attending of ICPAU CPD seminars			
227001 Travel inland	2,500	625	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	625	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	625	25 %	0

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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	(6/30/2019) Submitted annual report to OAG on 31/7/2019	()		(2019-06-30)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	275	27 %		25
227001 Travel inland	5,000	3,500	70 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,021	3,775	63 %		3,525
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,021	3,775	63 %		3,525
Reasons for over/under performance:	No challenges				
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	7,430	25 %		7,430
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	7,430	25 %		7,430
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	7,430	25 %		7,430
Reasons for over/under performance:	No challenges faced				
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	605	100 %	605
Wage Rect:		0	0	0 %	0
Non Wage Rect:		606	605	100 %	605
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		606	605	100 %	605
Reasons for over/under performance:	N/A				
<i>Total For Finance : Wage Rect:</i>		<i>110,320</i>	<i>54,037</i>	<i>49 %</i>	<i>26,682</i>
<i>Non-Wage Reccurent:</i>		<i>134,558</i>	<i>73,547</i>	<i>55 %</i>	<i>48,582</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>127,584</i>	<i>52.1 %</i>	<i>75,264</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 paid to political leaders council allowances, standing committee allowances paid to political staff		Salaries paid to political leaders,Gratuity paid to members of the Executive and Chairperson DSC	salaries paid to political leaders council allowances, standing committee allowances paid to political staff
211101 General Staff Salaries	189,300	94,071	50 %		47,325
211103 Allowances (Incl. Casuals, Temporary)	16,188	7,113	44 %		6,853
Wage Rect:	189,300	94,071	50 %		47,325
Non Wage Rect:	16,188	7,113	44 %		6,853
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	205,488	101,184	49 %		54,178
Reasons for over/under performance:	none				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Allowances paid to members of procurement committee, Stationary procured for committee operations	Allowances paid to members of procurement committee, Stationary procured for office operations		Allowances paid to members of procurement committee, Stationary procured for office operations.	Allowances paid to members of procurement committee, Stationary procured for office operations
211103 Allowances (Incl. Casuals, Temporary)	5,212	2,600	50 %		1,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	2,600	50 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	2,600	50 %		1,300
Reasons for over/under performance:	delays in procurement processes				
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	payment of allowances to DSC members Carried out job Advertisements in newspapers procure computer supplies and stationary welfare for members paid 97 files handled under the DSC New staff recruited	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.	payment of allowances to DSC members Carried out job Advertisements in newspapers procure computer supplies and stationary welfare for members paid 97 files handled under the DSC New staff recruited
211103	Allowances (Incl. Casuals, Temporary)	37,456	9,520	25 %	9,520
221001	Advertising and Public Relations	2,200	1,100	50 %	1,100
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	681	34 %	681
221009	Welfare and Entertainment	5,000	2,537	51 %	1,287
221011	Printing, Stationery, Photocopying and Binding	3,912	767	20 %	489
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	2,340	25 %	1,000
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	16,945	22 %	14,077
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	77,920	16,945	22 %	14,077
Reasons for over/under performance:		none			
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	(100) 54 files handled in the quarter under review held land board meetings and carried out field visits	(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	(100) 54 files handled in the quarter under review held land board meetings and carried out field visits
No. of Land board meetings	(24) conducted land board meetings conducted field surveys	(2) held land board meetings and carried out field visits	(6) conducted land board meetings conducted field surveys	(2) held land board meetings and carried out field visits
Non Standard Outputs:	Conducting land board meetings. consideration of land applications procurement of stationary	54 files handled in the quarter under review held land board meetings and carried out field visits	Conducting land board meetings. consideration of land applications procurement of stationary	54 files handled in the quarter under review held land board meetings and carried out field visits
211103 Allowances (Incl. Casuals, Temporary)	4,550	2,275	50 %	1,608
221007 Books, Periodicals & Newspapers	200	100	50 %	50
221011 Printing, Stationery, Photocopying and Binding	1,153	577	50 %	288
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,903	3,452	44 %	2,446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,903	3,452	44 %	2,446
Reasons for over/under performance:	lack of adequate facilitation in terms of allowances and transport means for field visits			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) Discussed the 4 Quarterly audit reports Held meetings	(0) no audit query from AG yet departmental internal audit reports discussed	(1)	(0) no audit query from AG yet departmental internal audit reports discussed
No. of LG PAC reports discussed by Council	(15) Discussed LG PAC reports conducted field visits conducted council meetings	(6) internal audit reports for departments discussed	(3) Discussed LG PAC reports conducted field visits conducted council meetings	(6) internal audit reports for departments discussed
Non Standard Outputs:	discussion internal and external Audit reports. Reviewing any report of inquiry conducting field visits.	internal audit reports for departments discussed LGPAC conducting field visits to different facilities	discussion internal and external Audit reports. Reviewing any report of inquiry conducting field visits.	internal audit reports for departments discussed LGPAC conducting field visits to different facilities
211103 Allowances (Incl. Casuals, Temporary)	12,960	4,337	33 %	4,337

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221011 Printing, Stationery, Photocopying and Binding	2,045	990	48 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,005	5,327	36 %	5,327
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,005	5,327	36 %	5,327
Reasons for over/under performance: lack of proper transportation means for conducting feild visits by PAC members				
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.	()	(1)Conducted at least 1 council meeting.	(1)one council meeting held
Non Standard Outputs:	Political oversight conducted monitoring of government projects conducted. Policies of council formulated and discussed	Political oversight conducted monitoring of government projects conducted. Policies of council formulated and discussed	Political oversight conducted monitoring of government projects conducted. Policies of council formulated and discussed	Political oversight conducted monitoring of government projects conducted. Policies of council formulated and discussed
227001 Travel inland	69,000	26,940	39 %	16,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,000	26,940	39 %	16,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,000	26,940	39 %	16,560
Reasons for over/under performance: lack of adequate facilitation to conduct political oversights				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Discussion of departmental performance. supervising of projects and government programs	standing committee meetings held district activities monitored by council discussion of departmental performances ex gratia paid to district councillors, LC1, 2 and 3s	Discussion of departmental performance. <div>supervising of projects and government programs.	standing committee meetings held district activities monitored by council discussion of departmental performances ex gratia paid to district councillors, LC1, 2 and 3s
211103 Allowances (Incl. Casuals, Temporary)	150,209	56,344	38 %	52,254
221009 Welfare and Entertainment	5,200	2,930	56 %	2,930

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221011 Printing, Stationery, Photocopying and Binding	4,000	1,999	50 %	1,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,409	61,273	38 %	57,183
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	159,409	61,273	38 %	57,183
Reasons for over/under performance:	none			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>189,300</i>	<i>94,071</i>	<i>50 %</i>	<i>47,325</i>
<i>Non-Wage Reccurent:</i>	<i>350,637</i>	<i>123,650</i>	<i>35 %</i>	<i>103,747</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>217,721</i>	<i>40.3 %</i>	<i>151,072</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Payment of salaries to staff				
227001 Travel inland	142,720	76,228	53 %		43,641
Wage Rect:	0	0	0 %		0
Non Wage Rect:	142,720	76,228	53 %		43,641
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	142,720	76,228	53 %		43,641
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	Implementation of Agricultural Cluster Development Project to promote increased production and productivity of maize and rice				
221003 Staff Training	190,000	14,471	8 %		14,471
221009 Welfare and Entertainment	78,509	2,000	3 %		2,000
227001 Travel inland	281,491	66,245	24 %		66,245
Wage Rect:	0	0	0 %		0
Non Wage Rect:	550,000	82,716	15 %		82,716
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	550,000	82,716	15 %		82,716
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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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	Vaccination of animals against CBPP., Rabbies and new castle in poultry and massive treatment of animals against trypanosomosis. the target is 250000 animals		
227001 Travel inland	4,500	1,875	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,875	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,875	42 %	0
Reasons for over/under performance:				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	1. Monitoring of fisheries resources 2. mobilization of new fish farmers and training them in fish farming	1. Monitoring of fisheries resources 2. mobilization of new fish farmers and training them in fish farming		
227001 Travel inland	11,956	5,035	42 %	1,296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,956	5,035	42 %	1,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,956	5,035	42 %	1,296
Reasons for over/under performance:				
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	Conducting plant clinics in Kawete Namungalwe sub county and Namundudi market, Nakalama sub county		
227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance:				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018206 Agriculture statistics and information					
N/A					
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				
227001 Travel inland	11,002	5,501	50 %		2,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,002	5,501	50 %		2,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,002	5,501	50 %		2,750
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(156) tsetse fly deployment in the field	()		()tsetse fly deployment in the fie	()
Non Standard Outputs:	Training of farmers in bee keeping Developing a value chain for bee products				
227001 Travel inland	9,792	5,396	55 %		2,198
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,792	5,396	55 %		2,198
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,792	5,396	55 %		2,198
Reasons for over/under performance:					
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			
227001	Travel inland	6,109	2,036	33 %	1,273
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,109	2,036	33 %	1,273
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,109	2,036	33 %	1,273

Reasons for over/under performance:

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			
223005	Electricity	250	0	0 %	0
223006	Water	250	0	0 %	0
227001	Travel inland	1,950	488	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,450	488	20 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,450	488	20 %	0

Reasons for over/under performance:

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 activities 7. Implementation of the Multi sectoral Food security and Nutritional Project. 8. Road works on all access roads within the district to improve on accessibility of producers to the market.		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 activities 7. Implementation of the Multi sectoral Food security and Nutritional Project	
211101	General Staff Salaries	565,560	278,893	49 %	148,190
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	278,893	49 %	148,190
	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	278,893	13 %	148,190
Reasons for over/under performance:					
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			
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	526,880	1,720	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	526,880	1,720	0 %	0

Reasons for over/under performance:

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

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:

Output : 018282 Slaughter slab construction

N/A

Non Standard Outputs:

Construction of a slaughter slab at Nakalama sub county

Construction of a slaughter slab at Nakalama sub county

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:

Output : 018285 Crop marketing facility construction

N/A

Non Standard Outputs:

Renovation of a community bulking store at Namungalwe and Nasuti

Renovation of a community bulking store at Namungalwe and Nasuti

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:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>565,560</i>	<i>278,893</i>	<i>49 %</i>	<i>148,190</i>
<i>Non-Wage Reccurent:</i>	<i>2,818,408</i>	<i>182,994</i>	<i>6 %</i>	<i>133,874</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>461,887</i>	<i>13.2 %</i>	<i>282,064</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	4,932,128	2,465,784	50 %		1,232,751
Wage Rect:	4,932,128	2,465,784	50 %		1,232,751
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,932,128	2,465,784	50 %		1,232,751
Reasons for over/under performance:					
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, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II				
Number of inpatients that visited the NGO Basic health facilities	(7750) 7750	()		()	()
	expected to be admitted in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC III				
No. and proportion of deliveries conducted in the NGO Basic health facilities	(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				

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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	()	()	()	
Non Standard Outputs:	No planned out put				
263367 Sector Conditional Grant (Non-Wage)	35,827	8,957	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,827	8,957	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,827	8,957	25 %		0
Reasons for over/under performance:					
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	()	()	()	
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	113,082	57 %		63,159

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	199,692	113,082	57 %	63,159
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	199,692	113,082	57 %	63,159

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

312101 Non-Residential Buildings	30,000	0	0 %	0
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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:

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed (0) No planned out put (0) (0)

No of maternity wards rehabilitated (1) To rehabilitate maternity ward at Nakalama HC III (0) (0)

Non Standard Outputs:

312212 Medical Equipment	43,139	0	0 %	0
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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:

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 (0) (0)

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Non Standard Outputs:		Not planned			
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:					
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 mantainance done, subscriptions made, bank charge, immunisation services done, MCH services done			
263367	Sector Conditional Grant (Non-Wage)	333,316	166,057	50 %	83,029
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	333,316	166,057	50 %	83,029
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	333,316	166,057	50 %	83,029
Reasons for over/under performance:					
Capital Purchases					
Output : 088283 OPD and other ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Repair and mantainance at Hospital wards done			
312101	Non-Residential Buildings	35,000	0	0 %	0

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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:

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

N/A

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

211103 Allowances (Incl. Casuals, Temporary)	392,900	24,268	6 %	24,165
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213002 Incapacity, death benefits and funeral expenses	500	250	50 %	250
221001 Advertising and Public Relations	39,960	8,282	21 %	8,282
221002 Workshops and Seminars	204,000	83,421	41 %	63,473
221003 Staff Training	50,000	9,974	20 %	9,974
221005 Hire of Venue (chairs, projector, etc)	20,000	20,000	100 %	0
221009 Welfare and Entertainment	1,200	300	25 %	300
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	300	25 %	300
223006 Water	200	0	0 %	0
227001 Travel inland	632,230	123,561	20 %	23,411
227004 Fuel, Lubricants and Oils	108,771	12,850	12 %	12,850
228002 Maintenance - Vehicles	440	175	40 %	175
228003 Maintenance – Machinery, Equipment & Furniture	20,000	19,876	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,930	3,928	14 %	1,025
Gou Dev:	0	0	0 %	0
External Financing:	1,460,771	299,328	20 %	142,155
Total:	1,489,701	303,257	20 %	143,180

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:	<p>1.Provision of quality high impact maternal, neonatal, child and adolescent health and nutrition interventions, with a focus on integrated and innovative approaches.</p> <p>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.</p> <p>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.</p> <p>4. HIV, reduce on transmission of HIV amongst adolescents and increase awareness</p> <p>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</p>				
227001 Travel inland	28,860	14,215	49 %	7,527	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,860	14,215	49 %	7,527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,860	14,215	49 %	7,527
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>4,932,128</i>	<i>2,465,784</i>	<i>50 %</i>	<i>1,232,751</i>
<i>Non-Wage Reccurent:</i>	<i>626,625</i>	<i>306,240</i>	<i>49 %</i>	<i>154,740</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>299,328</i>	<i>20 %</i>	<i>142,155</i>
<i>Grand Total:</i>	<i>7,177,663</i>	<i>3,071,352</i>	<i>42.8 %</i>	<i>1,529,646</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	1. Payments of salaries to all education staff at primary schools 2. Monitoring of all primary school programs appraised all staff		Paid salaries to all education staff at primary schools monitored school programs appraised all staff	1. Payments of salaries to all education staff at primary schools 2. Monitoring of all primary school programs appraised all staff
211101 General Staff Salaries	10,117,114	4,789,345	47 %		2,288,368
221002 Workshops and Seminars	72,000	24,000	33 %		0
227001 Travel inland	136,864	45,621	33 %		14,299
228002 Maintenance - Vehicles	8,500	1,045	12 %		1,045
Wage Rect:	10,117,114	4,789,345	47 %		2,288,368
Non Wage Rect:	217,364	70,667	33 %		15,344
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,334,478	4,860,012	47 %		2,303,712
Reasons for over/under performance:	No challenges faced				
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 teachers on payroll		(1634)paid salaries to all teachers on payroll	(1634)paid salaries to all teachers 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
No. of pupils enrolled in UPE	(67053) school enrollments verified capitation grants paid to all UPE schools verified enrollment payments	(67053) Primary school enrollments verified capitation grants paid to all UPE schools verified enrollment payments		(67053)school enrollments verified capitation grants paid to all UPE schools verified enrollment payments	(67053)Primary school enrollments verified capitation grants paid to all UPE schools verified enrollment payments
No. of student drop-outs	(200) conducted go back and stay in school campaigns in all schools and communities	(100) conducted go back and stay in school campaigns in schools and communities		(50)conducted go back and stay in school campaigns in all schools and communities	(50)conducted go back and stay in school campaigns in schools and communities

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No. of Students passing in grade one	(700) revised teaching programs increased supervision and monitoring of school activities by both technical and political leaders	(400) Revised teaching programs Increased monitoring and supervision of school activities by both technical and political leaders	(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 of school activities by both technical and political leaders
No. of pupils sitting PLE	(12000) registered all UPE pupils for PLE national exams verified all candidates registered for PLE	(600) Registered all UPE pupils for PLE national exams verified all candidates registered for PLE	(300)registered all UPE pupils for PLE national exams verified all candidates registered for PLE	(300)Registered all UPE pupils for PLE national exams verified all candidates registered for PLE
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	payments of 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 monitoring and supervision of school activities by both technical and political leaders Registered all UPE pupils for PLE national exams verified all candidates registered for PLE	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	payments of 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 monitoring and supervision of school activities by both technical and political leaders Registered all UPE pupils for PLE national exams verified all candidates registered for PLE
263367 Sector Conditional Grant (Non-Wage)	1,044,591	348,197	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,044,591	348,197	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,044,591	348,197	33 %	0
Reasons for over/under performance:	No challenges faced			

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

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No. of classrooms constructed in UPE	() 8 Classrooms constructed in two schools of Busei primary and Busambira primary and both equipped with furniture	(4) 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	(2) activity not yet implemented	()	(1)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	138,822	56 %	138,822
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	138,822	52 %	138,822
External Financing:	0	0	0 %	0
Total:	265,738	138,822	52 %	138,822
Reasons for over/under performance:	No challenge faced			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(2) 3 stance pit latrines constructed at Mwendanfuko p/s and Naibiri P/s under DDEG	(2) 3 stance pit latrines constructed at Mwendanfuko p/s and Naibiri P/s under DDEG	(1)3 stance pit latrines constructed at Mwendanfuko p/s and Naibiri P/s under DDEG	(1)3 stance pit latrines constructed at Mwendanfuko p/s and Naibiri P/s under DDEG
No. of latrine stances rehabilitated	() not planned	(0) activity not planned for	()	(0)activity not planned for
Non Standard Outputs:	3 stance pit latrines constructed at Mwendanfuko p/s and Naibiri P/s under DDEG constructed	3 stance pit latrines constructed at Mwendanfuko p/s and Naibiri P/s under DDEG constructed	3 stance pit latrines constructed at Mwendanfuko p/s and Naibiri P/s under DDEG constructed	3 stance pit latrines constructed at Mwendanfuko p/s and Naibiri P/s under DDEG constructed
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:	No challenge faced			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				

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N/A					
Non Standard Outputs:		paid salaries to all secondary teachers appraised all secondary staff teachers Monitored all school programs	paid salaries to all secondary teachers appraised all secondary staff teachers Monitored all school programs	paid salaries to all secondary teachers appraised all secondary staff teachers Monitored all school programs	paid salaries to all secondary teachers appraised all secondary staff teachers Monitored all school programs
211101	General Staff Salaries	2,873,585	1,707,529	59 %	991,433
	Wage Rect:	2,873,585	1,707,529	59 %	991,433
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,873,585	1,707,529	59 %	991,433
Reasons for over/under performance:		No challenges faced			
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	(10000) verified secondary school enrollments conducted secondary supervisions	(10000)Verified secondary school enrolment and payment of capitation grants	(10000)verified secondary school enrollments conducted secondary supervisions
No. of teaching and non teaching staff paid		(260) Payment of salaries and verification of teachers payroll.	(260) payment of salaries and verification of teachers and non teaching staff payroll.	(260)Payment of salaries and verification of teachers payroll.	(260)payment of salaries and verification of teachers and non teaching staff payroll.
No. of students passing O level		(1000) Payment of salaries and verification of teachers payroll.	(1000) around 13000 students were registered and sat for UCE exams	(1000)Payment of salaries and verification of teachers payroll.	(1000)around 13000 students were registered and sat for UCE exams
No. of students sitting O level		(2500) Registrated candidates for UCE ,Writing exams,supervision of the examination centres.	(13000) Registered candidates for UCE, writing exams, supervision of the examination centres	(500)Registrated candidates for UCE ,Writing exams,supervision of the examination centres.	(13000)Registered candidates for UCE, writing exams, supervision of the examination centres
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. Registrated candidates for UCE ,Writing exams,supervision of the examination centres.	registered candidates for UCE, writing exams, supervision of the examination centres	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. Registrated candidates for UCE ,Writing exams,supervision of the examination centres.	verified secondary school enrollments payment of capitation grants payment of salaries and verification of teachers payroll. registered candidates for UCE, writing exams, supervision of the examination centres
263367	Sector Conditional Grant (Non-Wage)	1,295,271	431,757	33 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,295,271	431,757	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,295,271	431,757	33 %	0

Reasons for over/under performance: No challenges faced

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	class rooms and other structures rehabilitated at schools	construction at Mawagala seed secondary school ongoing monitoring of progress on the constructions at the seed school	class rooms and other structures rehabilitated at schools	construction at Mawagala seed secondary school ongoing monitoring of progress on the constructions at the seed school
312101 Non-Residential Buildings	818,474	548,657	67 %	548,657
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	818,474	548,657	67 %	548,657
External Financing:	0	0	0 %	0
Total:	818,474	548,657	67 %	548,657

Reasons for over/under performance: No challenges faced

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(110) paid salaries to instructors and tutors	(110) paid salaries to tutors and instructors in Bishop Wills and Iganga Technical tertiary institutions	(110)paid salaries to instructors and tutors	(110)paid salaries to tutors and instructors in Bishop Wills and Iganga Technical tertiary institutions
No. of students in tertiary education	(1500) Mobilization of communities to take advantage of the available opportunities.	(1500) mobilization of communities to take advantage of the available opportunities	(1500)Mobilization of communities to take advantage of the available opportunities.	(1500)mobilization of communities to take advantage of the available 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 Wills and Iganga Technical tertiary institutions. mobilization of communities to take advantage of the available opportunities	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 Wills and Iganga Technical tertiary institutions. mobilization of communities to take advantage of the available opportunities
211101 General Staff Salaries	976,000	487,033	50 %	274,963

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Wage Rect:	976,000	487,033	50 %	274,963
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	976,000	487,033	50 %	274,963

Reasons for over/under performance: No challenges

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 the 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 the students at the institutions
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263367 Sector Conditional Grant (Non-Wage) 757,797 252,599 33 % 0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	757,797	252,599	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	757,797	252,599	33 %	0

Reasons for over/under performance: No challenges faced

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

N/A

Non Standard Outputs:	monitored and supervised primary, secondary and tertiary institutions conducted staff assessments and conducted capacity building of staff inspection activities carried out	monitored and supervised primary, secondary and tertiary institutions conducted staff assessments and conducted capacity building of staff	monitored and supervised primary, secondary and tertiary institutions conducted staff assessments and conducted capacity building of staff	monitored and supervised primary, secondary and tertiary institutions conducted staff assessments and conducted capacity building of staff
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227001 Travel inland 125,792 28,927 23 % 28,375

Wage Rect:	0	0	0 %	0
Non Wage Rect:	125,792	28,927	23 %	28,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	125,792	28,927	23 %	28,375

Reasons for over/under performance: No challenges faced

Output : 078405 Education Management Services

N/A

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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	payments of staff salaries at the education headquarters		payments of staff salaries at the education headquarters
211101	General Staff Salaries	32,263	15,574	48 %	7,509
227001	Travel inland	229,114	0	0 %	0
	Wage Rect:	32,263	15,574	48 %	7,509
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	229,114	0	0 %	0
	Total:	261,376	15,574	6 %	7,509
Reasons for over/under performance:		No challenges			
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 construction and rehabilitation of classrooms and pit latrines in schools	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 construction and rehabilitation of classrooms and pit latrines in schools
281504	Monitoring, Supervision & Appraisal of capital works	50,000	16,667	33 %	16,667

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	16,667	33 %	16,667
External Financing:	0	0	0 %	0
Total:	50,000	16,667	33 %	16,667
Reasons for over/under performance:		No challenges faced		
<i>Total For Education : Wage Rect:</i>	<i>13,998,961</i>	<i>6,999,481</i>	<i>50 %</i>	<i>3,562,273</i>
<i>Non-Wage Reccurent:</i>	<i>3,440,815</i>	<i>1,132,147</i>	<i>33 %</i>	<i>43,719</i>
<i>GoU Dev:</i>	<i>1,154,212</i>	<i>704,145</i>	<i>61 %</i>	<i>704,145</i>
<i>Donor Dev:</i>	<i>229,114</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>18,823,102</i>	<i>8,835,773</i>	<i>46.9 %</i>	<i>4,310,137</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	maintained selected community access roads in the sub counties of nakalama,namungal we,nakigo,nambale, nabitende,nawandala ,bulamagi, nawanyingi and kidaago.				
N/A					
Reasons for over/under performance:					
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 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				
211101 General Staff Salaries	81,192	22,003	27 %		22,003
211103 Allowances (Incl. Casuals, Temporary)	8,001	989	12 %		0
221003 Staff Training	2,786	910	33 %		910
221008 Computer supplies and Information Technology (IT)	3,200	996	31 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221017 Subscriptions	300	0	0 %		0
223004 Guard and Security services	5,400	2,700	50 %		1,800
223005 Electricity	700	0	0 %		0
223006 Water	244	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %		0

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227001 Travel inland	9,000	2,908	32 %	2,908
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	81,192	22,003	27 %	22,003
Non Wage Rect:	44,631	8,503	19 %	5,618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	125,823	30,505	24 %	27,620

Reasons for over/under performance:

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs (8) mantainance 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 (0)none (0)

Non Standard Outputs:

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:

Output : 048158 District Roads Maintainence (URF)

N/A

N/A

263367 Sector Conditional Grant (Non-Wage)	399,627	68,259	17 %	38,059
Wage Rect:	0	0	0 %	0
Non Wage Rect:	399,627	68,259	17 %	38,059
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	399,627	68,259	17 %	38,059

Reasons for over/under performance:

Capital Purchases

Vote:510 Iganga District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048172 Administrative Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048180 Rural roads construction and rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048183 Bridge Construction					
N/A					
N/A					
N/A					
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	2,000	17 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	2,000	17 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	2,000	17 %		2,000
Reasons for over/under performance:					
Output : 048203 Plant Maintenance					
N/A					

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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	16,302	34 %		14,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,587	16,302	34 %		14,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,587	16,302	34 %		14,000
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:					
Total For Roads and Engineering : Wage Rect:	81,192	22,003	27 %		22,003
Non-Wage Reccurent:	688,701	99,034	14 %		63,648
GoU Dev:	5,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	774,893	121,037	15.6 %		85,651

Vote:510 Iganga District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1. 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. 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 done. 5. Fuel for office running utilized		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. Computer supplies and IT services, cleaning and sanitary materials, stationary procured. 3. Electricity, water ICT bills paid 4. Repair and Maintenance of one vehicle done
211101 General Staff Salaries	52,377	43,458	83 %		14,709
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 %		0
223005 Electricity	360	0	0 %		0
223006 Water	600	0	0 %		0
224004 Cleaning and Sanitation	1,200	300	25 %		0
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	52,377	43,458	83 %		14,709
Non Wage Rect:	13,760	700	5 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,137	44,158	67 %		14,709
Reasons for over/under performance: funds spent as planned					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(0) Not planned for	(0) Not planned for		(0)Not planned for	(0)Not planned for
No. of water points tested for quality	(0) not planned for	(0) Not planned for		(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	(0)planned for in quarter 1 and 3	(1)Fund received late, and due to overlapping programs, rolled to quarter three
No. of sources tested for water quality	(130) water quality testing and surveillance carried in the sub counties of Iganga	(0) Not planned for	(0)Not planned for	(0)Not planned for
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	1. Data collection on the functionality of Water sources and Water User committees carried out. 2. Service and repair of nonfunctional water sources done in the sub-counties 3. Follow up at the Ministry	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	1. Data collection on the functionality of Water sources and Water User committees carried out in Nakalama and Namungalwe subcounties 2. Service and repair of nonfunctional water sources done in the sub-counties 3. Follow up at the Ministry
221002 Workshops and Seminars	2,824	0	0 %	0
227001 Travel inland	12,346	675	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,170	675	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,170	675	4 %	0
Reasons for over/under performance:	Fuel committed. overlapping programs, some activities rolled to quarter three			
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, 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	(4)water user committees formed at: 1. Nawankwale P/S, Ituba -Nambula in Nabitende subcounty 2. Bukaye, Nakalama Central	(10)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
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) 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	(4)Water User Committees trained at: 1. Nawankwale P/S, Ituba -Nambula in Nabitende subcounty 2. Bukaye, Nakalama Central	(10)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
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	1. Extension staff meeting carried out at the District headquarters	1. Extension staff meeting carried out at the District headquarters 2. Sub county Advocacy meeting carried out in the sub-counties of Iganga	1. Extension staff meeting carried out at the District headquarters
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: activities carried out as planned

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, triggering and follow up on community Led Total sanitation carried out in Nambale and Nawandala sub counties	triggering and follow up on community Led Total sanitation carried out in Nambale and Nawandala sub counties	
312104	Other Structures	19,802	19,708	100 %	13,196
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,802	19,708	100 %	13,196
	External Financing:	0	0	0 %	0
	Total:	19,802	19,708	100 %	13,196

Reasons for over/under performance: all funds were spent

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)No out put in the quarter
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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:	works for construction of lined pit latrine planned for 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 12.Bukose In Nambale 13.Kakira-Naimuli, In Nambale 14.Namunkesu In Namungalwe 15.Bulumwaki In Namungalwe 16.Kabuli 1 In Nawandala S/C	(10) deep boreholes sited,drilled, cast and installed at: 1 .Nawankofu in Bulamagi Sub county, 2. Bukose in Nabitende, 3. Kilubale, Walugoma and Buwolemera in Nawanyingi s/county.. 4. Wairama in Nakigo sub county 5. Bulumwaki, Namunkesu in Namungalwe sub county 6. Kabuli 1in Nawandala s/county 7. kakira in Nambale sub county	()	(10)deep boreholes sited,drilled, cast and installed at: 1 .Nawankofu in Bulamagi Sub county, 2. Bukose in Nabitende, 3. Kilubale, Walugoma and Buwolemera in Nawanyingi s/county.. 4. Wairama in Nakigo sub county 5. Bulumwaki, Namunkesu in Namungalwe sub county 6. Kabuli 1in Nawandala s/county 7. kakira in Nambale sub county
No. of deep boreholes rehabilitated	(0) Not planned for	(0) Not planned for	()	(0)Not planned for
Non Standard Outputs:	Supervision monitoring conducted	Supervision monitoring on WATSAN activities done		1 .supervision monitoring on WATSAN activities done
281504 Monitoring, Supervision & Appraisal of capital works	26,910	17,637	66 %	11,206

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312104 Other Structures	386,930	254,264	66 %	195,286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	413,840	271,901	66 %	206,492
External Financing:	0	0	0 %	0
Total:	413,840	271,901	66 %	206,492
Reasons for over/under performance: activity on going, contractor has not yet been paid				
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) No out put	()	(0)no out put in the quarter
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	No out put		No out put
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: works planned to commence in quarter three				
Total For Water : Wage Rect:	52,377	43,458	83 %	14,709
Non-Wage Reccurent:	36,890	1,375	4 %	0
GoU Dev:	470,253	291,609	62 %	219,688
Donor Dev:	0	0	0 %	0
Grand Total:	559,520	336,442	60.1 %	234,397

Vote:510 Iganga District

Quarter2

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,maintenance and repairs of office equipments, procure office printer, pay electricity bills, procure office stationary.	pay staff salaries, handle office cleaning and sanitation, operation, maintenance and repairs of office equipments, pay office printer, pay electricity bills, procure office stationary		pay staff salaries, handle office cleaning and sanitation, operations,maintenance and repairs of office equipments, procure office printer, pay electricity bills, procure office stationary.	pay staff salaries, handle office cleaning and sanitation, operation, maintenance and repairs of office equipments, pay office printer, pay electricity bills, procure office stationary
211101 General Staff Salaries	120,000	59,887	50 %		34,403
221011 Printing, Stationery, Photocopying and Binding	1,200	500	42 %		500
221012 Small Office Equipment	2,000	1,000	50 %		1,000
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	59,887	50 %		34,403
Non Wage Rect:	6,494	1,500	23 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	126,494	61,387	49 %		35,903
Reasons for over/under performance:	No challenges faced				
Output : 098303 Tree Planting and Afforestation					
Number of people (Men and Women) participating in tree planting days	(10000) Procure and plant 10000 tree seedlings in atleast all the 8 subcounties	(5000) over 5000 community members in sub counties participating in trees planting		(2500)over 5000 community members in subcounties participating in tree planting	(2500)over 5000 community members in sub counties participating in trees planting
Non Standard Outputs:	procure tree seedlings and distribute to farmers for planting in 8 sub counties	procure tree seedlings and distribute to farmers for planting in 8 sub counties		procure tree seedlings and distribute to farmers for planting in 8 sub counties	procure tree seedlings and distribute to farmers for planting in 8 sub counties
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 faced				
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 stakeholder sensitized in all the sub counties	1250 community members and other stakeholders sensitized in all the subcounties	1250 community members and other stakeholder sensitized in all the sub counties
221002 Workshops and Seminars	2,316	1,000	43 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,316	1,000	43 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,316	1,000	43 %	1,000
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	(12) conducted compliance surveys on environmental issues	(6)conducted compliance surveys on environmental issues	(6)conducted compliance surveys on environmental issues
Non Standard Outputs:	local revenue from forest produce reduction in environmental destruction	local revenue from forest produce, reduction in environmental destruction	local revenue from forest produce, reduction in environmental destruction	local revenue from forest produce, reduction in environmental destruction
227001 Travel inland	8,400	2,598	31 %	2,598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	2,598	31 %	2,598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	2,598	31 %	2,598
Reasons for over/under performance: No challenges faced				
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	sensitized sub county communities and leaders on area physical development plans Conducted physical planning committee meetings operationalized the local area physical plan for Namungalwe Town Board	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	sensitized sub county communities and leaders on area physical development plans Conducted physical planning committee meetings operationalized the local area physical plan for Namungalwe Town Board
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:	No challenges faced			
<i>Total For Natural Resources : Wage Rect:</i>	<i>120,000</i>	<i>59,887</i>	<i>50 %</i>	<i>34,403</i>
<i>Non-Wage Reccurent:</i>	<i>20,210</i>	<i>5,098</i>	<i>25 %</i>	<i>5,098</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>64,985</i>	<i>37.1 %</i>	<i>39,501</i>

Vote:510 Iganga District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	N/A		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:	N/A				
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. administration of summative assessment to 557 adult learners in Nawanyingi and Nabitende sub counties			monitoring of other community groups
211103 Allowances (Incl. Casuals, Temporary)	15,840	0	0 %		0
221002 Workshops and Seminars	40,000	6,100	15 %		6,100
221011 Printing, Stationery, Photocopying and Binding	3,800	1,860	49 %		1,860
223005 Electricity	360	0	0 %		0
227001 Travel inland	65,918	22,317	34 %		19,607
228004 Maintenance – Other	45,074	9,290	21 %		9,290

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282101 Donations	20,008	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	191,000	39,567	21 %	36,857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	191,000	39,567	21 %	36,857

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.	(392) 196 case handled to conclusion	()	(196)196 case handled to conclusion
Non Standard Outputs:	<p>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.</p> <p>To map community based structures both formal and informal including religious and cultural institutions, peer groups, youth groups and women groups that are key and vital for protection against children in their Sub</p>	<p>1. youth groups trained to access credit.</p> <p>2. 50 groups supported to request for credit using the request forms.</p> <p>3. monitoring of existing projects to ensure they implement planned activities/projects conducted to access their performance</p> <p>Orphans and vulnerable children assisted staff to handle children issues trained. training of Para social workers conducted</p> <p>Data for internet procured</p>	<p>1.Youth Groups trained to access credit.</p> <p>2.50 groups supported to request for credit using the request forms.</p> <p>3.Monitoring of existing projects to ensure they implement planned activities/projects.</p> <p>4.Evaluation of implemented projects conducted to assess their performance.</p> <p>Orphans and vulnerable children assisted. Staff to handle children issues trained.</p> <p>Training of Para social workers conducted</p> <p>Data for internet procured</p>	<p>1. youth groups trained to access credit.</p> <p>2. 50 groups supported to request for credit using the request forms.</p> <p>3. monitoring of existing projects to ensure they implement planned activities/projects conducted to access their performance</p> <p>Orphans and vulnerable children assisted staff to handle children issues trained. training of Para social workers conducted</p> <p>Data for internet procured</p>

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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
violence.
strengthening the
district level
response system in
relation to national
child help line.

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		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	10,800	7 %		10,800
221002 Workshops and Seminars	9,425	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,800	250	7 %		0
227001 Travel inland	1,113,048	395,422	36 %		394,512
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 %		0
Gou Dev:	0	0	0 %		0
External Financing:	1,260,838	405,312	32 %		405,312
Total:	1,687,847	406,472	24 %		405,312
Reasons for over/under performance: too many activities implemented in a short time					
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	(32) 32 Youth groups supported, Youth groups trained to access credit. youth groups were supported	()		(16)16 Youth groups supported, Youth groups trained to access credit. youth groups were supported
Non Standard Outputs:	<div>Youth projects monitored by the executive committee of the district youth council.</div><div> </div><div> </div></div>	16 Youth groups supported, Youth groups trained to access credit. youth groups were supported			16 Youth groups supported, Youth groups trained to access credit. youth groups were supported
211103 Allowances (Incl. Casuals, Temporary)	2,040	510	25 %		0
221011 Printing, Stationery, Photocopying and Binding	480	120	25 %		0

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227001 Travel inland	2,480	1,240	50 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,870	37 %	630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,870	37 %	630
Reasons for over/under performance: No operational funds to monitor youth groups				
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	0
227001 Travel inland	10,720	2,680	25 %	0
282101 Donations	12,480	3,120	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	6,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	6,000	25 %	0
Reasons for over/under performance: so many groups to support yet very little funds				
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>	Cultural groups mobilized	Cultural groups mobilized	
227001 Travel inland	6,000	1,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	0
Reasons for over/under performance: No challenges faced				
Output : 108112 Work based inspections				
N/A				

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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>	13 work places inspected to verify the working conditions	13 work places inspected to verify the working conditions	
227001	Travel inland	3,000	750	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	750	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	750	25 %	0
Reasons for over/under performance:		No challenges faced			
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(9) 9 women councils supported 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>	9 women council supported in the 9 sub counties	9 women council supported in the 9 sub counties	
211103	Allowances (Incl. Casuals, Temporary)	4,600	1,150	25 %	0
227001	Travel inland	1,200	300	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,800	1,450	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,800	1,450	25 %	0
Reasons for over/under performance:		No challenges faced			
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:	salaries paid to staff in the department of community based services	1. Paid salaries to the staff in the department of community based services in position and recruitment of more staff.	Salaries paid to staff in the department of community based services in position and recruitment of more staff.	1. Paid salaries to the staff in the department of community based services in position and recruitment of more staff.
211101 General Staff Salaries	55,616	27,797	50 %	15,192
Wage Rect:	55,616	27,797	50 %	15,192
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,616	27,797	50 %	15,192
Reasons for over/under performance:	No challenges faced			
Total For Community Based Services : Wage Rect:	55,616	27,797	50 %	15,192
Non-Wage Reccurent:	666,309	52,297	8 %	37,487
GoU Dev:	0	0	0 %	0
Donor Dev:	1,260,838	405,312	32 %	405,312
Grand Total:	1,982,763	485,407	24.5 %	457,991

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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 members of staff to 6 months, staff appraised, stationary procured. utility bills paid		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 2 staff for three months. stationary procured, utility bills paid
211101 General Staff Salaries	38,770	14,044	36 %		9,921
213001 Medical expenses (To employees)	4,000	2,000	50 %		1,000
221002 Workshops and Seminars	3,000	750	25 %		0
222001 Telecommunications	1,400	350	25 %		0
227001 Travel inland	4,000	9,348	234 %		9,348
Wage Rect:	38,770	14,044	36 %		9,921
Non Wage Rect:	12,400	12,448	100 %		10,348
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,170	26,491	52 %		20,268
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	(3) 3 staff in planning unit in place		(3)3qualified staff for the planning unit in place	(3)3 staff in planning unit in place
No of Minutes of TPC meetings	(3) 12 TPC meetings held at the district council hall	(6) 6 TPCs conducted cumulatively		(3)3 TPC meetings held at the district council hall	(3)3TPCs conducted with int he quarter

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Non Standard Outputs:	Government programs monitored, 1. Internal Assessment conducted.	Monitoring of government programs conducted, National assessment coordinated, Budget conference conducted, quarterly progress reports in PBS format prepared and submitted	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	Monitoring of government programs conducted, National assessment coordinated, Budget conference conducted, quarterly progress reports in PBS format prepared and submitted
	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	1,000	50 %	500
227001 Travel inland	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,000	50 %	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 collection for preparation of quarterly progress reports done . Reports prepared and submitted to ministry of Finance	data collection and preparation of annual statistical abstract data collection from departments and LLGs of Kigulu for LoGICS	Data collection for preparation of quarterly progress reports done . Reports prepared and submitted to 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	2,220	12 %	2,220

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,182	2,220	12 %	2,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,182	2,220	12 %	2,220

Reasons for over/under performance: Lack of transport for the department

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 implemented in this quarter	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	No output in this quarter
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: Delay by donor to release funds

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	No out put in this quarter	No out put in this quarter
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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:		N/A			
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 format, Budget conference organised and conducted Contract form B pr preparation OBT format, 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 preparation of the bfp done	Data collection for preparation of the bfp done	
227001 Travel inland	20,000	6,000	30 %	4,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,000	30 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,000	30 %	4,000

Reasons for over/under performance: delays in releasing fund

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, Namba le, 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

Quarterly report from lower local governments consolidated and submitted, site inspection for development projects inspected Boqs for development projects prepared, Environment screening for projects done

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

Quarterly report from lower local governments consolidated and submitted, site inspection for development projects inspected

227001 Travel inland	24,291	10,823	45 %	5,823
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,821	0	0 %	0
Gou Dev:	17,470	10,823	62 %	5,823
External Financing:	0	0	0 %	0
Total:	24,291	10,823	45 %	5,823
Reasons for over/under performance:	No challenges faced			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	1. furniture procured for council hall, 2.Procurement of a public address system for council use	No output in this quarter	1. furniture procured for council hall, 2. laptop for planner procured 3. Photo copier procured 4. carteens procured	No output in this quarter
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:	Delays in awarding contract			
Total For Planning : Wage Rect:	38,770	14,044	36 %	9,921
Non-Wage Reccurent:	76,403	25,668	34 %	19,068
GoU Dev:	52,664	10,823	21 %	5,823
Donor Dev:	148,000	0	0 %	0
Grand Total:	315,837	50,535	16.0 %	34,812

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>		Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services						
Higher LG Services						
Output : 148201 Management of Internal Audit Office						
N/A						
Non Standard Outputs:		staff salaries paid to staff	paid staff salaries for 3 months		paid staff salaries for 3 months	paid staff salaries for 3 months
211101	General Staff Salaries	30,370	14,192	47 %		6,600
Wage Rect:		30,370	14,192	47 %		6,600
Non Wage Rect:		0	0	0 %		0
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		30,370	14,192	47 %		6,600
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	(6) produced 6 internal audit reports from departments and LLGs forwarded to CAO and LGPAC		(5)produce atleast 4 internal audit reports from departments and LLGs.	(6)produced 6 internal audit reports from departments and LLGs forwarded to CAO and LGPAC
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	(6) produced and submitted Internal Audit reports from sectors and LLGs.		(2019-12-31)produce and submit Internal audit reports from sectors and LLGs	()produced and submitted Internal Audit reports from sectors and LLGs.

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Non Standard Outputs:	1. Verified/ inspected deliveries and works	Inspect and verify deliveries in sectors and LLGs Verify payments made paid for LOGIAA and Annual subscriptions met workshops 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 payroll management, conducting sub county, schools and health facilities audit.	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.	Inspect and verify deliveries in sectors and LLGs Verify payments made paid for LOGIAA and Annual subscriptions met workshops 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 payroll management, conducting sub county, schools and health facilities audit.
	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	5,254	41 %	5,254
228002 Maintenance - Vehicles	700	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	20,424	5,254	26 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	20,424	5,254	26 %
Reasons for over/under performance:	limited funds for audit inspection			
Total For Internal Audit : Wage Rect:	30,370	14,192	47 %	6,600
Non-Wage Reccurent:	20,424	5,254	26 %	5,254
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>19,446</i>	<i>38.3 %</i>	<i>11,854</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	(2) 2 radio talk shows conducted on eye fm.		(2)conducted 2 awareness radio shows in each quarter	(1)Radio talk show conducted on radio eye FM Iganga .
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) held 8 trade sensitization meetings one in each sub county	(1) 1 trade sensitization meeting held.		(2)held 8 trade sensitization meetings one in each sub county	(1)1 trade sensitization meeting held at Nawaningi s/c
No of businesses inspected for compliance to the law	(50) atleast 15 businesses inspected for compliance in each quarter	(22) 22 businesses inspected for compliance s during the 2 quarters.		(10)atleast 15 businesses inspected for compliance in each quarter	(12)12 business inspected for compliance s during the quarter
No of businesses issued with trade licenses	(100) processed and issued businesses with trade licenses	(15) So far 15 business guided on licensing procedure but the number of business licensed is more than that .		(25)processed and issued businesses with trade licenses	(10)10 business guided on the process of trade licenses as the real licensing was contracted at by the sub county Local Government
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	guided businesses on licensing procedures inspected businesses for compliance sensitization meetings held		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	guided businesses on licensing procedures inspected businesses for compliance sensitization meetings held
211101 General Staff Salaries	17,041	6,978	41 %		4,137
221001 Advertising and Public Relations	400	100	25 %		0
221002 Workshops and Seminars	1,450	713	49 %		350
223005 Electricity	300	75	25 %		0
225001 Consultancy Services- Short term	1,521	760	50 %		380
Wage Rect:	17,041	6,978	41 %		4,137
Non Wage Rect:	3,671	1,648	45 %		730
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,712	8,625	42 %		4,867

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Quarter2

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 allocated are merge.					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(8) 2 awareness radio shows participated in by the Commercial officer	(0) No activity during the 2 quarters.		(2)2 awareness radio shows participated in by the Commercial officer	(0)No out put on this activity was done.
No of businesses assisted in business registration process	(100) assisted businesses in registration process	(5) 5 assisted and guided to register their business.		(25)assisted businesses in registration process	(2)3 assisted and guided in registering their business.
No. of enterprises linked to UNBS for product quality and standards	(250) linked businesses to UNBS for product quality and standards	(50) 50 groups so far linked to the markets.		(50)linked businesses to UNBS for product quality and standards	(20)20 groups linked to the markets.
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	2 workshops conducted during the first and second quarter.		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	Trained farmers on post harvest handling and loss reduction.
221002 Workshops and Seminars	1,932	636	33 %		153
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,932	636	33 %		153
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,932	636	33 %		153
Reasons for over/under performance: Farmers who are not in groups have failed to adapt the system of PHHLR. because the follow up is difficult.					
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	(69) 69 groups so far linked to markets.		(50)linked atleast 200 producers and producer groups to international markets	(69)29 groups linked to markets.
No. of market information reports disseminated	(4) disseminated market information reports to communities	(5) 5 Times market information so far disseminated during the two quarters.		(1)disseminated market information reports to communities	(4)4 Times market information disseminated during the quarter.
Non Standard Outputs:	conducting workshops to train farmers in post harvest handling and loss reduction	Trained farmers for 1 st quarter in skills developments and in second quarter ,trained in post harvest handling.		conducting workshops to train farmers in post harvest handling and loss reduction	Trained farmers in post harvest handling and loss reduction.
221002 Workshops and Seminars	1,831	913	50 %		455

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,831	913	50 %	455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,831	913	50 %	455

Reasons for over/under performance: N/A

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(100) supervised at least 20 cooperative groups each quarter	(56) 56 groups supervised so far during the 1st and second quarter.	(25) supervised at least 20 cooperative groups each quarter	(29) 29 Groups supervised during the quarter.
No. of cooperative groups mobilised for registration	(150) mobilized at least 25 cooperative groups for registration	(62) groups mobilized for registration.	(25) mobilized at least 25 cooperative groups for registration	(32) 32 groups mobilized and registered.
No. of cooperatives assisted in registration	(150) assisted at least 25 cooperatives in registration	(70) 70 co-operative societies so far assisted to register.	(25) assisted at least 25 cooperatives in registration	(40) 40 co-operative societies assisted to register.
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	Audited 5 SACCOs, attended 32 meetings for Busoga growers cooperative affiliated societies.	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	Audited Nakigo based Teachers SACCO, Nambale subcounty Teachers SACCO, attended meetings for 30 Busoga growers affiliated societies.

227001 Travel inland 3,096 1,712 55 % 938

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,096	1,712	55 %	938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,096	1,712	55 %	938

Reasons for over/under performance: Process of registering co-operatives was slow due to the big number of cooperative groups applying and yet the registrar is only one person.

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(20) mainstreamed tourism promotion activities in the DDP.	(3) 3 mainstreamed promotion activities implemented.	(5) mainstreamed tourism promotion activities in the DDP.	(3) 3 mainstreamed promotion activities implemented.
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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	(410) 410 Hostilities data collected.	(250)collected data on the number and names of hospitality facilities in the district	(210)200 Hostilities data collected.
No. and name of new tourism sites identified	(1000) identified the number and new tourism sites in the district.	(50) 50 Tourism sites visited for upgrading in data base.	(250)identified the number and new tourism sites in the district.	(0)No activity done during the quarter.
Non Standard Outputs:	1. Identification and inspection of hospitality facilities 2. Develop and update new tourism sites 3. Develop touris data bank	30 Hostilities were inspected in Namungalwe and Nawandala.	1. Identification and inspection of hospitality facilities 2. Develop and update new tourism sites 3. Develop touris data bank	20 Hostilities inspected in Nawandala.
227001 Travel inland	1,445	361	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,445	361	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,445	361	25 %	0
Reasons for over/under performance:	N/A			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) identified industrial development opportunities	(2) 2 sites proposed for starting up industrial parks.	(1)identified industrial development opportunities	(1)District investment committee meeting sat and also considered Namungalwe Kawete to be another opportunity for industrial park.
No. of producer groups identified for collective value addition support	(50) identified producer groups for support to improve on their Value Addition.	(12) 12 groups have been identified for collective value addition support by ACDP.	(25)identified producer groups for support to improve on their Value Addition.	(12)12 groups identified for collective value addition surport by ACDP.
No. of value addition facilities in the district	(150) developed a data base for facilities that require value addition	(110) 110 value addition facilities so far entered in district data base.	(50)developed a data base for facilities that require value addition	(60)60 Value addition data collected.
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	(6) 6 Reports and business plans have been generated for support under ACDP.	(1)developed reports on the nature of value addition support needed by facilities	(6)6 Reports and business plans developed and submitted for support.
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	1. Profiling and updating SMEs . Supporting district investment committee. Lobbying and Negotiating with investors to acquire and develop industrial park.	1. Profiling and updating SMEs meetings 2. supporting district invest investment committees meetings 3. Lobbying and negotiating with investors to establish district industrial park	1 Investment committee held.

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227001 Travel inland	2,466	1,950	79 %	1,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,466	1,950	79 %	1,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,466	1,950	79 %	1,334
Reasons for over/under performance:	N/A			
<i>Total For Trade, Industry and Local Development :</i>	<i>17,041</i>	<i>6,978</i>	<i>41 %</i>	<i>4,137</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>14,440</i>	<i>7,220</i>	<i>50 %</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>14,198</i>	<i>45.1 %</i>	<i>7,747</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	650,474
Sector : Education				420,589	647,877
Programme : Pre-Primary and Primary Education				201,238	233,255
Higher LG Services					
Output : Primary Teaching Services				0	193,509
Item : 211101 General Staff Salaries					
-	Bukoona	Sector Conditional Grant (Wage)	...	0	193,509
-	Bukyaye	Sector Conditional Grant (Wage)	...	0	193,509
-	Busei	Sector Conditional Grant (Wage)	...	0	193,509
-	Nakalama	Sector Conditional Grant (Wage)	...	0	193,509
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	Sector Development Grant		82,000	0

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Programme : Secondary Education			219,351	414,623
Higher LG Services				
Output : Secondary Teaching Services			0	341,506
Item : 211101 General Staff Salaries				
-	Nakalama	Sector Conditional Grant (Wage)	0	341,506
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 : Namung'alwe			367,446	482,776
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	Namung'alwe namunalwe and nasuti trading centers	Sector Development Grant	15,000	0
Sector : Education			281,680	477,577
<i>Programme : Pre-Primary and Primary Education</i>			144,112	431,721
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	387,017
Item : 211101 General Staff Salaries				
-	Bulumwaki	Sector Conditional Grant (Wage) ,,,,,,	0	387,017
-	Mwendanfuko	Sector Conditional Grant (Wage) ,,,,,,	0	387,017
-	Namung'alwe	Sector Conditional Grant (Wage) ,,,,,,	0	387,017
-	Namunkanaga	Sector Conditional Grant (Wage) ,,,,,,	0	387,017
-	Namunkesu	Sector Conditional Grant (Wage) ,,,,,,	0	387,017
-	Namunsala	Sector Conditional Grant (Wage) ,,,,,,	0	387,017
-	Nawansega	Sector Conditional Grant (Wage) ,,,,,,	0	387,017
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			134,112	44,704
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,766	5,199

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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	691,831
Sector : Education			331,992	688,470
Programme : Pre-Primary and Primary Education			132,483	280,462
Higher LG Services				
Output : Primary Teaching Services			0	241,886
Item : 211101 General Staff Salaries				
-	Bugongo	Sector Conditional Grant (Wage) ,,,,	0	241,886
-	Kiwanyi	Sector Conditional Grant (Wage) ,,,,	0	241,886
-	Kyendabawala	Sector Conditional Grant (Wage) ,,,,	0	241,886
-	Namusisi	Sector Conditional Grant (Wage) ,,,,	0	241,886
-	Nawangaiza	Sector Conditional Grant (Wage) ,,,,	0	241,886
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
BUKAMBA P.S	Bugongo	Sector Conditional Grant (Non-Wage)	9,186	3,062

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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	408,009
Higher LG Services				
Output : Secondary Teaching Services			0	341,506
Item : 211101 General Staff Salaries				
-	Kyendabawala	Sector Conditional Grant (Wage)	0	341,506
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)				
KAKOMBO HCII	Kiwanyi	Sector Conditional Grant (Non-Wage)	4,117	758

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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	209,746
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	Bulwoza schools	Other Transfers from Central Government	520,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
100 Schools	Bulwoza 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
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Bulowoza 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	Bulowoza All subcounties	Other Transfers from Central Government	399,627	30,200
Sector : Education			185,548	179,546
Programme : Pre-Primary and Primary Education			173,845	175,645
Higher LG Services				
Output : Primary Teaching Services			0	145,131
Item : 211101 General Staff Salaries				
-	Bukoyo	Sector Conditional Grant (Wage)	0	145,131
-	Bulowoza	Sector Conditional Grant (Wage)	0	145,131
-	Bwanalira	Sector Conditional Grant (Wage)	0	145,131
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	Bulowoza	Sector Conditional Grant (Non-Wage)	10,026	3,342
BUWASA P.S.	Bulowoza	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
WALUKUBA P.S	Bulowoza	Sector Conditional Grant (Non-Wage)	6,438	2,146

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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	691,330
Sector : Education				303,096	686,789
Programme : Pre-Primary and Primary Education				136,884	289,879
Higher LG Services					
Output : Primary Teaching Services				0	241,886
Item : 211101 General Staff Salaries					
-	Bugono	Sector Conditional Grant (Wage)	,,,,	0	241,886
-	Itanda	Sector Conditional Grant (Wage)	,,,,	0	241,886
-	Kasambika	Sector Conditional Grant (Wage)	,,,,	0	241,886
-	Nabitende	Sector Conditional Grant (Wage)	,,,,	0	241,886
-	Naluko	Sector Conditional Grant (Wage)	,,,,	0	241,886
Lower Local Services					

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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
KASAMBIKA 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	396,910
Higher LG Services				
Output : Secondary Teaching Services			0	341,506
Item : 211101 General Staff Salaries				
-	Itanda	Sector Conditional Grant (Wage)	0	341,506
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
Sector : Health			24,213	4,542
Programme : Primary Healthcare			24,213	4,542

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			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
Output : Basic Healthcare Services (HCIV-HCII-LLS)			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
Programme : Rural Water Supply and Sanitation			22,861	0
Capital Purchases				
Output : Construction of public latrines in RGCs			861	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nabitende Kalugami	Sector Development Grant	861	0
Output : Borehole drilling and rehabilitation			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	748,749
Sector : Agriculture			55,355	0
Programme : District Production Services			55,355	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			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	743,459
Programme : Pre-Primary and Primary Education			240,793	293,934
Higher LG Services				

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Output : Primary Teaching Services				0	241,886
Item : 211101 General Staff Salaries					
-	Bulubandi	Sector Conditional Grant (Wage)	,,,	0	241,886
-	Bunyama	Sector Conditional Grant (Wage)	,,,	0	241,886
-	busowoobi	Sector Conditional Grant (Wage)	,,,	0	241,886
-	Kabira	Sector Conditional Grant (Wage)	,,,	0	241,886
-	Wairama	Sector Conditional Grant (Wage)	,,,	0	241,886
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
WAIRAMA P.S.	Wairama	Sector Conditional Grant (Non-Wage)		9,486	3,162
Capital Purchases					

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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	449,526
Higher LG Services				
Output : Secondary Teaching Services			0	341,506
Item : 211101 General Staff Salaries				
-	busowoobi	Sector Conditional Grant (Wage)	0	341,506
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
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKALAMA EPI CENTRE	Kabira	Sector Conditional Grant (Non-Wage)	4,363	868

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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				
Transport Equipment - Motorcycles-1920	Bulubandi district inspectors	Transitional Development Grant	10,000	0
Programme : Local Government Planning Services			15,194	0
Capital Purchases				

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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	362,855
Sector : Education			206,965	355,927
Programme : Pre-Primary and Primary Education			154,090	338,302
Higher LG Services				
Output : Primary Teaching Services			0	290,272
Item : 211101 General Staff Salaries				
-	Kidago	Sector Conditional Grant (Wage) ,,,,	0	290,272
-	Mwiira	Sector Conditional Grant (Wage) ,,,,	0	290,272
-	Naibiri	Sector Conditional Grant (Wage) ,,,,	0	290,272
-	Nambale	Sector Conditional Grant (Wage) ,,,,	0	290,272
-	Nasuuti	Sector Conditional Grant (Wage) ,,,,	0	290,272
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
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

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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
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				

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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	1,118,967
Sector : Education			1,069,493	1,118,967
Programme : Pre-Primary and Primary Education			95,226	176,873
Higher LG Services				
Output : Primary Teaching Services			0	145,131
Item : 211101 General Staff Salaries				
-	Bunyiro	Sector Conditional Grant (Wage) ,,	0	145,131
-	Magogo	Sector Conditional Grant (Wage) ,,	0	145,131
-	Nawanyingi	Sector Conditional Grant (Wage) ,,	0	145,131
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
BUNYIRO COU P.S	Bunyiro	Sector Conditional Grant (Non-Wage)	9,234	3,078
BUNYIRO 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
Programme : Secondary Education			974,267	942,094
Higher LG Services				
Output : Secondary Teaching Services			0	341,506
Item : 211101 General Staff Salaries				

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-	Nawanyingi	Sector Conditional Grant (Wage)	0	341,506
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	548,657
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nawanyingi Mawaghala	Sector Development - Grant	818,474	548,657
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	682,929
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				
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

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Sector : Education			837,654	568,737
Programme : Pre-Primary and Primary Education			51,657	63,221
Higher LG Services				
Output : Primary Teaching Services			0	48,377
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	48,377
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	496,115
Higher LG Services				
Output : Tertiary Education Services			0	243,517
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	243,517
Lower Local Services				
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

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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				
Output : Construction of piped water supply system			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