
Vote:510 Iganga District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:510 Iganga District for FY 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: 26/04/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	633,831	486,116	77%
Discretionary Government Transfers	2,596,840	2,069,903	80%
Conditional Government Transfers	30,836,934	23,898,496	77%
Other Government Transfers	3,933,068	891,224	23%
External Financing	3,098,722	1,552,058	50%
Total Revenues shares	41,099,395	28,897,797	70%

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	5,353,880	4,880,707	79%	72%	91%
Finance	375,878	239,160	173,371	64%	46%	72%
Statutory Bodies	539,937	408,912	343,503	76%	64%	84%
Production and Marketing	3,486,759	1,074,240	768,783	31%	22%	72%
Health	7,177,663	5,267,495	5,001,719	73%	70%	95%
Education	18,823,102	14,506,703	13,911,697	77%	74%	96%
Roads and Engineering	774,893	471,235	243,330	61%	31%	52%
Water	559,520	547,375	346,524	98%	62%	63%
Natural Resources	175,210	135,587	96,489	77%	55%	71%
Community Based Services	1,982,763	699,648	522,162	35%	26%	75%
Planning	315,837	137,650	81,766	44%	26%	59%
Internal Audit	50,794	33,562	29,905	66%	59%	89%
Trade, Industry and Local Development	31,481	22,351	21,181	71%	67%	95%
Grand Total	41,099,395	28,897,797	26,421,137	70%	64%	91%
<i>Wage</i>	20,682,517	16,024,385	16,000,578	77%	77%	100%
<i>Non-Wage Recurrent</i>	15,008,672	9,011,870	7,831,761	60%	52%	87%
<i>Domestic Devt</i>	2,309,485	2,309,485	1,305,190	100%	57%	57%
<i>Donor Devt</i>	3,098,722	1,552,058	1,283,609	50%	41%	83%

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

By the end of the 3rd quarter, a cumulative income of ushs 28,897,797,000 had been received by the district including multi sectoral transfers to Lower Local Governments representing 70% of the projected annual income. This is slightly lower the aggregate projection for the first three quarters of 75%. When decomposed by revenue category, the percentage of the budget cumulatively received was as follows: wage: 77%, non-wage recurrent: 60%, domestic development: 100% The outturn for the wage was above 75% and this was because of the payment of arrears. Nonwage recurrent performed at 60% and this was because of the fact that UPE, USE and support to tertiary institution is released on a termly basis instead of quarterly and only two terms. The out turn for domestic development was higher than the projection for the third quarter to 100% and this was because of the ministry if finance policy of releasing development grants in the first quarters of the financial year. Donor development performed lower than planned at 50% and this was attributed to the poor performance of the global funds alliance to delays in releasing funds. UNICEF also released less than expected cause some activities had been rescheduled for fourth quarter. All the cumulative receipts by the district of ushs 28,897,797,000 was disbursed to departments and Lower Local Governments representing 100% of the funds that were realized during the cumulative period under review. Of the total funds received and appropriated to departments, shs 26,241,137,000 was spent cumulatively representing 91% of the receipts. including expenditure under multi sectoral transfers to Lower Local Governments. Of the total expenditure for the quarters, shs 16,000,378,000 was wage which was 61% of the receipts, shs 7,831,761,000 was non wage recurrent which 30% of the quarterly receipts, Development was shs 1,305,190,000 which was 5% and domestic development was shs 1,283,609,000 which represents 4.8%. The low funds absorption for the non-wage recurrent was mainly because payments for the Local Purchase Orders for stationery and fuel that had been issued during the quarter under review were still being processed, other was that pension and part of the gratuity was because some files are still pending verification by the ministry of public service . The low funds absorption for domestic development was mainly because implementation of most of the development projects was still on going.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	633,831	486,116	77 %
Local Services Tax	157,380	155,547	99 %
Land Fees	22,000	6,780	31 %
Application Fees	40,001	11,010	28 %
Business licenses	6,450	14,609	226 %
Miscellaneous and unidentified taxes	0	217,565	0 %
Market /Gate Charges	7,000	53,938	771 %
Other Fees and Charges	401,000	26,668	7 %
2a.Discretionary Government Transfers	2,596,840	2,069,903	80 %
District Unconditional Grant (Non-Wage)	756,276	567,207	75 %
District Discretionary Development Equalization Grant	489,089	489,089	100 %
Urban Unconditional Grant (Wage)	29,733	22,300	75 %
District Unconditional Grant (Wage)	1,321,741	991,306	75 %
2b.Conditional Government Transfers	30,836,934	23,898,496	77 %
Sector Conditional Grant (Wage)	19,331,043	15,010,779	78 %
Sector Conditional Grant (Non-Wage)	4,329,466	2,963,601	68 %
Sector Development Grant	1,790,593	1,790,593	100 %
Transitional Development Grant	29,802	29,802	100 %
General Public Service Pension Arrears (Budgeting)	326,974	326,974	100 %
Salary arrears (Budgeting)	19,820	19,820	100 %

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Pension for Local Governments	3,397,764	2,548,323	75 %
Gratuity for Local Governments	1,611,472	1,208,604	75 %
2c. Other Government Transfers	3,933,068	891,224	23 %
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	420,715	62 %
Vegetable Oil Development Project	60,000	0	0 %
Youth Livelihood Programme (YLP)	422,368	0	0 %
Other	0	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	960,000	121,514	13 %
DVV International	175,000	37,437	21 %
Agriculture Cluster Development Project (ACDP)	1,300,000	283,058	22 %
3. External Financing	3,098,722	1,552,058	50 %
United Nations Children Fund (UNICEF)	2,388,722	1,206,362	51 %
Global Fund for HIV, TB & Malaria	100,000	14,480	14 %
World Health Organisation (WHO)	10,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	125,204	125 %
Jhpiego Corporation	500,000	206,011	41 %
Total Revenues shares	41,099,395	28,897,797	70 %

Cumulative Performance for Locally Raised Revenues

By the end of the third quarter, the district had received Local Revenue amounting to Ushs 486,116,000 representing 77% of the annual Local Revenue projection for the Vote. Of these funds, Ushs 217,565,000 was Local revenue advanced to the district by the Ministry of Finance, Planning and Economic Development during the 3rd Quarter and will be recovered using the actual Local Revenue receipts. In terms of actual Local revenue collection, the District had so far realized a cumulative of Ushs 268,551,000 representing 42% of the annual Local Revenue projection for the Vote though the reflected actual indicate a performance of 77% this is because of the cash limit issue by the Ministry Of Finance Planning and Economic Development.

Of the actual Local revenue collection, a cumulative Business license performed at 226% and this was because to efforts by the finance department in registering all the traders. Markets charges also performed excellently well cumulatively by 771% ant this was because of the challenge of under casting of figures at planning level. Local service Tax also performed at 99% because the all the recruited staff accessed the payroll in time the district managed to deduct the taxes

On the contrary however other charges performed poorly because this source was intended the receipt the proceeds from the lease of land however to date the district is still waiting for the authority from the mother Ministry of Local Government having secured one from the Ministry of Finance as required. Land fees and application fees equally performed poor because of failure to secure the authority to lease the district land in time.

Cumulative Performance for Central Government Transfers

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By the end of the 3rd quarter the performance of Central Government Transfers cumulatively was excellent. The district had realized a cumulative out turn of 80% of the 1st three quarters of the projected release from central Government Transfers i.e. above the projection for the period under review of 75%. This excellent performance was because all development grants had been received by 100% this was because of the Ministry Of Finance Policy of releasing all development grants in the first three quarters of the FY. 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 third quarter, All source from the central government performed as planned and above except for the sector conditional grant nonwage which performed at 68% and this was because of the fact that UPE, USE and support to tertiary institution is released on a termly basis instead of quarterly and only two terms.

Cumulative Performance for Other Government Transfers

By the end of the third quarter the performance of Other Government Transfers was very poor. The district had realized only 23% of the 1st three quarters projected release from Other Government Transfers i.e. far below the projection for the period expectation of 75%. This poor performance was because all the sources of Other Government Transfers had not yielded any amount save for Support to PLE (UNEB) and Uganda Road Fund (URF).

For YLP and UWEP funds had been centralized in that the district prepares the files for the approved groups and forward to the ministry of gender which in turn transfers the funds directly to the beneficiaries though the funds had been planned to be credited on the district accounts.

DVV, there was a delay to transfer the funds since the project was scaling to other new 3 sub counties and this called for an assessment and t delayed the disbursement of the funds.

The ATAAS project and that of vegetable oil project both did not yield any funds because they both closed and the ATAAS project was replaced by ACDP.

The ACDP project performed at 22% because of the delays in awarding contract for the road work component under project. That delayed the release of funds. Uganda Multi-sectoral Food Security and Nutrition Project (UMFSNP) whose performance was also very at 13% 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 third quarter, the performance of External Financing was 50% which was below the expected 75%. All sources performed poorly except for Global alliance for vaccines which had performed at 125% and this was because of the massive Rubella immunization across the country. UNICEF also released less than expected cause some activities had been rescheduled for fourth quarter and the third month in the first quarter was affected by the Covid 19 pandemic. Global fund alliance and WHO did not prioritize release funds to the district but with no communication.

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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	84,242	59 %	35,680	8,014	22 %
District Production Services	3,344,040	684,541	20 %	836,010	298,882	36 %
Sub- Total	3,486,759	768,783	22 %	871,690	306,896	35 %
Sector: Works and Transport						
District, Urban and Community Access Roads	710,306	225,028	32 %	177,576	121,293	68 %
District Engineering Services	64,587	18,302	28 %	16,147	0	0 %
Sub- Total	774,893	243,330	31 %	193,723	121,293	63 %
Sector: Tourism, Trade and Industry						
Commercial Services	31,481	21,181	67 %	7,870	6,983	89 %
Sub- Total	31,481	21,181	67 %	7,870	6,983	89 %
Sector: Education						
Pre-Primary and Primary Education	11,664,807	8,449,657	72 %	2,916,202	3,102,626	106 %
Secondary Education	4,987,330	3,920,788	79 %	1,246,832	1,232,845	99 %
Skills Development	1,733,797	1,393,783	80 %	433,449	654,151	151 %
Education & Sports Management and Inspection	437,168	147,469	34 %	109,292	86,302	79 %
Sub- Total	18,823,102	13,911,697	74 %	4,705,775	5,075,925	108 %
Sector: Health						
Primary Healthcare	5,290,786	3,873,481	73 %	1,322,697	1,285,658	97 %
District Hospital Services	368,316	256,373	70 %	92,079	90,316	98 %
Health Management and Supervision	1,518,561	871,865	57 %	379,640	157,325	41 %
Sub- Total	7,177,663	5,001,719	70 %	1,794,416	1,533,300	85 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	559,520	346,524	62 %	139,880	10,082	7 %
Natural Resources Management	175,210	96,489	55 %	43,802	31,504	72 %
Sub- Total	734,730	443,013	60 %	183,682	41,586	23 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,982,763	522,162	26 %	495,691	35,845	7 %
Sub- Total	1,982,763	522,162	26 %	495,691	35,845	7 %
Sector: Public Sector Management						
District and Urban Administration	6,805,558	4,880,707	72 %	1,701,389	1,532,081	90 %
Local Statutory Bodies	539,937	343,503	64 %	134,984	125,282	93 %
Local Government Planning Services	315,837	81,766	26 %	78,959	28,121	36 %
Sub- Total	7,661,332	5,305,976	69 %	1,915,333	1,685,485	88 %
Sector: Accountability						
Financial Management and Accountability(LG)	375,878	173,371	46 %	93,970	45,787	49 %

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Internal Audit Services	50,794	29,905	59 %	12,698	10,459	82 %
<i>Sub- Total</i>	<i>426,672</i>	<i>203,276</i>	<i>48 %</i>	<i>106,668</i>	<i>56,246</i>	<i>53 %</i>
Grand Total	41,099,395	26,421,137	64 %	10,274,849	8,863,558	86 %

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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	5,022,464	78%	1,618,533	1,629,961	101%
District Unconditional Grant (Non-Wage)	101,231	127,492	126%	25,308	58,564	231%
District Unconditional Grant (Wage)	461,147	355,557	77%	115,287	116,567	101%
General Public Service Pension Arrears (Budgeting)	326,974	326,974	100%	81,744	0	0%
Gratuity for Local Governments	1,611,472	1,208,604	75%	402,868	402,868	100%
Locally Raised Revenues	333,187	365,193	110%	83,297	195,088	234%
Multi-Sectoral Transfers to LLGs_NonWage	192,805	48,201	25%	48,201	0	0%
Pension for Local Governments	3,397,764	2,548,323	75%	849,441	849,441	100%
Salary arrears (Budgeting)	19,820	19,820	100%	4,955	0	0%
Urban Unconditional Grant (Wage)	29,733	22,300	75%	7,433	7,433	100%
Development Revenues	331,425	331,415	100%	82,856	110,465	133%
District Discretionary Development Equalization Grant	35,403	35,403	100%	8,851	11,801	133%
Multi-Sectoral Transfers to LLGs_Gou	286,022	286,012	100%	71,506	95,331	133%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
Total Revenues shares	6,805,558	5,353,880	79%	1,701,389	1,740,426	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	490,880	363,268	74%	122,720	109,411	89%
Non Wage	5,983,252	4,231,426	71%	1,495,813	1,327,339	89%
Development Expenditure						
Domestic Development	331,425	286,012	86%	82,856	95,331	115%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	6,805,558	4,880,707	72%	1,701,389	1,532,081	90%
C: Unspent Balances						
Recurrent Balances		427,770	9%			
Wage		14,589				
Non Wage		413,181				
Development Balances		45,403	14%			
Domestic Development		45,403				
External Financing		0				
Total Unspent		473,173	9%			

Summary of Workplan Revenues and Expenditure by Source

During the third quarter, the department received a total income of Shs 1,740,426,000 (including income under multisectoral transfers to Lower Local Governments) representing 102% of the planned out turn for the quarter under review and a cumulative out turn of shs 5,353,880,000 which is 79% of the annual budget for the department. 93.6% of the Quarterly revenue received was recurrent while 6.4% was development. There was excellent out turn from all the sources save for General public service pension arrear and salary arrears whose out turn was Zero because the releases for these sources were made in the first quarter of this FY and cumulatively their performance is 100%. On the contrary however, all development sources performed at 133% and this was because of the ministry of Finances approach of releasing all development funds in the first three quarters of the FY. Locally Raised Revenue performed at 234% in the quarter under review and cumulatively 110% and for the quarter was because other departments had received all the budgeted LRR at the expense of administration department in the previous quarters because the LRR for administration department is allocated for court case and the district is waiting for court to give a ruling of the proposed schedule of payments. Unconditional grant nonwage performed at 231% and cumulatively 126% because of the pressing demands of the department in respect to facilitating the legal team representing the district. Regarding Expenditure, during the 3rd quarter, the department spent 1,532,081,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 90% of the total quarterly receipts and cumulatively total expenditure was shs 4,880,707,000 representing 72% of the planned expenditure.

Reasons for unspent balances on the bank account

The un Spent Balance for the Department was Shs 473,173,000 out of which Shs 14,589,000 was wage because of the deduction made to those staff whose daily attendance analysis was below required, and the planned recruitment for parish chief ongoing. shs 413,181,000 was for nonwage recurrent was partly LRR and it was because the district is waiting for court to give a ruling of the proposed schedule of payments, some was funds for gratuity for retired staff but awaiting for clearance from the ministry of public service and shs 45,403,000 was because for the development was because of the delays in awarding contract

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	375,878	239,160	64%	93,970	64,666	69%
District Unconditional Grant (Non-Wage)	88,058	110,877	126%	22,015	36,959	168%
District Unconditional Grant (Wage)	110,320	81,782	74%	27,580	27,707	100%
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	239,160	64%	93,970	64,666	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,320	81,743	74%	27,580	27,707	100%
Non Wage	265,558	91,627	35%	66,390	18,080	27%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	375,878	173,371	46%	93,970	45,787	49%
C: Unspent Balances						
Recurrent Balances		65,789	28%			
Wage		39				
Non Wage		65,750				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		65,789	28%			

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Summary of Workplan Revenues and Expenditure by Source

During the third quarter, the department received a total income of 64,666,000 (including multi sectorial transfers to Lower Local Governments) representing 69% of the planned out turn for the quarter shs 93,970,000 and a cumulative outturn of 64% of the annual Budget. All revenue received was recurrent which amounted to 100% as there was no Development revenue planned and received by the Department in the Quarter. There was excellent out turn from almost all sources of revenue to the department save for Local revenue which performed at zero because the department had its utilized all the budgeted local revenue in the first two quarters. Unconditional nonwage performed at 168% because of the department urgent demands Regarding Expenditure, during the quarter, the department spent 45,787,000 (including expenditure under multi sectorial transfers to Lower Local Governments) representing 79% of the planned expenditure for the quarter and a cumulative expenditure of 37% of the annual planned expenditure. The total unspent balance was shs 65,789,000 all of which was Non-wage Recurrent.

Reasons for unspent balances on the bank account

The unspent balance of shs 65,789,000 was because the Department had just issued the LPOs.

Highlights of physical performance by end of the quarter

District 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	408,912	76%	134,984	149,009	110%
District Unconditional Grant (Non-Wage)	310,377	232,782	75%	77,594	77,594	100%
District Unconditional Grant (Wage)	189,300	141,975	75%	47,325	47,325	100%
Locally Raised Revenues	40,260	34,155	85%	10,065	24,090	239%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	539,937	408,912	76%	134,984	149,009	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,300	141,396	75%	47,325	47,325	100%
Non Wage	350,637	202,107	58%	87,659	77,957	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	539,937	343,503	64%	134,984	125,282	93%
C: Unspent Balances						
Recurrent Balances						
Wage		579				
Non Wage		64,830				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		65,409	16%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory The department received a total income of Shs 149,009,000 (including income under multisectoral transfers to Lower Local Governments) representing 110% of the planned out turn for the quarter and a cumulative out turn of 76% of the annual budget for the department. 100% of the Quarterly revenue received was recurrent while there was no development revenue planed and received by the Department. There was excellent out turn from all the sources save for development whose out turn was Zero. Locally raised revenue performed at 239% in the quarter under review because other departments had benefited in the first two quarter and statutory had not. Of the total receipts, the department spent shs 125,282,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 93% of the planned expenditure for the Quarter and a cumulative expenditure of 64% of the Annual Planned Expenditure. The un Spent Balance for the Department was Shs 65,409,000 out of which all was nonwage recurrent and this was because part of the money is reserved for ex- gratia for local political leaders and its paid in the fourth quarter

Reasons for unspent balances on the bank account

The un Spent Balance for the Department was Shs 65,409,000 out of which all was non wage recurrent and this was because part of the money is reserved for ex- gratia for local political leaders and its paid in the fourth quarter

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.

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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	971,448	29%	845,992	306,896	36%
District Unconditional Grant (Wage)	133,344	92,408	69%	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	404,572	15%	655,000	121,204	19%
Sector Conditional Grant (Non-Wage)	192,408	144,306	75%	48,102	48,102	100%
Sector Conditional Grant (Wage)	432,216	324,162	75%	108,054	108,054	100%
Development Revenues	102,792	102,792	100%	25,698	34,264	133%
Sector Development Grant	102,792	102,792	100%	25,698	34,264	133%
Total Revenues shares	3,486,759	1,074,240	31%	871,690	341,160	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	565,560	416,483	74%	141,390	137,590	97%
Non Wage	2,818,408	352,300	12%	704,602	169,306	24%
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	768,783	22%	871,690	306,896	35%
C: Unspent Balances						
Recurrent Balances						
Wage		87				
Non Wage		202,578				
Development Balances						
Domestic Development		102,792				
External Financing		0				
Total Unspent		305,457	28%			

Vote:510 Iganga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the third quarter, the department received a total income of 341,160,000 (including multi sectoral transfers to Lower Local Governments) representing 39 % of the planed out turn for the quarter of shs 871,690,000. Cumulatively the department out turn is 31% . Generally, during the quarter, the department received most the funds as planned especially the conditional Grants from the center and the development grant which performed at 133% and this was because of the ministry of Finance policy of releasing all development funds in the first three quarters of the FY. Locally raised revenue and OGT both performed poorly with LRR performing at zero and this was because the district prioritized allocating funds to other department. ACDP project (other transfers from central government) performed bellow expectation because there delays in awarding contract which resulted delaying to release funds Regarding expenditure for the third quarter, the department spent sh 306,896,000 Representing 35% of planned expenditure for the quarter and a cumulative expenditure of 22% of the annual planned expenditure. The unspent balances for the department was sh 305,457,000 of which sh 202,665,000 was sector conditional grant (nonwage), for OGT while sh 102,792,000 was domestic development.

Reasons for unspent balances on the bank account

Funds under GOU development await completion of the projects such that they can be paid to contractors. The nonwage balances were mainly from fuel LPOs and other activities whose funds were not yet paid by 31st march 2020.

Highlights of physical performance by end of the quarter

1 field visit for Extension Workers for all sub counties, 5 commodity value chains (coffee, fish, poultry, apiary and maize) actors brought together. 2 national level workshop and training courses attended on increasing competences of agriculture advisers and on fall army worm control . 1 workshop training for extension workers conducted on safe use of agro-inputs. 10 farmers sensitized on agricultural mechanization, 1 exposure visit for farmers and extension workers carried out. 1 quarterly report and 1 quarterly work plan prepared and submitted to MAAIF. Bee keepers and poultry farmers organized into an associations, maize ordinance enforced. 1 monitoring and supervision visit of production activities carried out. 1 seasonal planning meeting organized, 1500 farmers trainee on improved agricultural and husbandry practices, 11 monitoring of extension services by sub county authorities conducted(1 per sub county), 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 11LLGs (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 for 3 months

Vote:510 Iganga District

Quarter3

*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	4,167,737	75%	1,389,688	1,387,174	100%
Locally Raised Revenues	10,000	6,186	62%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	616,625	462,455	75%	154,156	154,142	100%
Sector Conditional Grant (Wage)	4,932,128	3,699,096	75%	1,233,032	1,233,032	100%
Development Revenues	1,618,910	1,099,758	68%	404,727	305,433	75%
District Discretionary Development Equalization Grant	35,000	35,010	100%	8,750	11,677	133%
External Financing	1,460,771	941,609	64%	365,193	252,710	69%
Sector Development Grant	123,139	123,139	100%	30,785	41,046	133%
Total Revenues shares	7,177,663	5,267,495	73%	1,794,416	1,692,608	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,932,128	3,698,816	75%	1,233,032	1,233,032	100%
Non Wage	626,625	464,331	74%	156,656	154,142	98%
Development Expenditure						
Domestic Development	158,139	0	0%	39,535	0	0%
External Financing	1,460,771	838,573	57%	365,193	146,125	40%
Total Expenditure	7,177,663	5,001,719	70%	1,794,416	1,533,300	85%
C: Unspent Balances						
Recurrent Balances		4,591	0%			
Wage		281				
Non Wage		4,310				
Development Balances		261,185	24%			
Domestic Development		158,149				
External Financing		103,036				
Total Unspent		265,776	5%			

Vote:510 Iganga District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During the third quarter the Department received a total income of shs 1,692,608,000 (Including mult sectoral transfers from Lower local governments) representing 94% of the planned out turn for the quarter and a cumulative out turn of shs 5,001,719,000 representing 70% 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. And this was because of the district prioritizing allocating of funds to other departments. Development both sector and DDEG both performed at 133% because of the Ministry of Finance approach of releasing development funds in the first three quarters of the FY. Regarding expenditure, during the quarter the department spent shs 1,533,300,000 (including mult sectoral transfers from lower local governments) representing 85% of the planned expenditure for the second quarter and a cumulative expenditure of 70% of the planned annual expenditure. The unspent balances for the department was shs 265,776,000 out of which; Non-wage recurrent 4,310,000; and Domestic Development of shs 158,149,000= and External Financing of shs 103,036,000, the reason for the unspent was ; for development funds was delays in awarding contracts because all works are in Progress awaiting issuance of certificate of completion. Donor supported activities was affected by the lockdown and inadequate staffing in the departments because all activities are implemented at the same time.

Reasons for unspent balances on the bank account

unspent was ; for development funds was delays in awarding contracts because all works are in Progress awaiting issuance of certificate of completion. Donor supported activities was affected by the lockdown and inadequate staffing in the departments because all activities are implemented at the same time.

Highlights of physical performance by end of the quarter

Renovation of the medical store after the destruction by fire, preparation of the medical staff for covid 19 epidemic, 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 under review. PHC recurrent funds forwarded to facilities, immunization activities conducted

Vote:510 Iganga District

Quarter3

*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	13,308,095	76%	4,359,944	5,146,176	118%
District Unconditional Grant (Wage)	32,263	24,197	75%	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	0	0%
Sector Conditional Grant (Non-Wage)	3,401,815	2,267,877	67%	850,454	1,133,938	133%
Sector Conditional Grant (Wage)	13,966,699	10,987,521	79%	3,491,675	4,004,172	115%
Development Revenues	1,383,325	1,198,607	87%	345,831	429,133	124%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
External Financing	229,114	44,396	19%	57,278	44,396	78%
Sector Development Grant	1,134,212	1,134,212	100%	283,553	378,071	133%
Total Revenues shares	18,823,102	14,506,703	77%	4,705,775	5,575,309	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,998,961	11,011,718	79%	3,499,740	4,012,238	115%
Non Wage	3,440,815	2,156,111	63%	860,204	1,023,964	119%
Development Expenditure						
Domestic Development	1,154,212	704,145	61%	288,553	0	0%
External Financing	229,114	39,723	17%	57,278	39,723	69%
Total Expenditure	18,823,102	13,911,697	74%	4,705,775	5,075,925	108%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		140,266				
Development Balances						
Domestic Development		450,066				
External Financing		4,673				

Vote:510 Iganga District**Quarter3**

Total Unspent	595,005	4%	
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Summary of Workplan Revenues and Expenditure by Source

During the third quarter the Department received a total income of shs 5,575,309,000 (Including mult sectoral transfers from Lower local governments) representing 118% of the planned out turn for the quarter and a cumulative out turn of shs 14,506,703,000 representing 77% 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. This was because of the district prioritizing allocating of funds to other departments and for OGT, this was funds for the support of PLE activities and they were released in previous quarter because the activity was under taken in November. Sector nonwage performed at 133% because the UPE,USE and support to tertiary institution funds are released on a termly basis in three terms. Development both sector and DDEG both performed at 133% because of the Ministry of Finance approach of releasing development funds in the first three quarters of the FY. Regarding expenditure, during the quarter the department spent shs 5,061,629,000 (including mult sectoral transfers from lower local governments) representing 108% of the planned expenditure for the second quarter and a cumulative expenditure of shs 13,897,401,000 representing 74% of the planned annual expenditure. The unspent balances for the department was shs 609,301,000 out of which; Non-wage recurrent 140,266,000; and Domestic Development of shs 450,066,000= and External Financing of shs 4,673,000, the reason for the unspent was ; for development funds was delays in awarding contracts because all works are in Progress awaiting issuance of certificate of completion. Donor supported activities was affected by the lockdown and inadequate staffing in the departments because all activities are implemented at the same time.

Reasons for unspent balances on the bank account

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.

Highlights of physical performance by end of the quarter

by end of the quarter During the quarter the department conducted inspection and support supervision, attended meetings and workshops. Under Development monitored and attended site meetings for Nawanyingi Seed school, paid certificates for Nawanyingi Seed School, launched classroom construction at mwendanfuko P/S, supported private schools to register, inspected ECD centers to assess the minimum package delivery

Vote:510 Iganga District

Quarter3

*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	466,235	61%	192,473	143,076	74%
District Unconditional Grant (Wage)	81,192	44,020	54%	20,298	22,010	108%
Locally Raised Revenues	6,000	1,500	25%	1,500	0	0%
Other Transfers from Central Government	682,701	420,715	62%	170,675	121,066	71%
Development Revenues	5,000	5,000	100%	1,250	1,667	133%
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	1,667	133%
Total Revenues shares	774,893	471,235	61%	193,723	144,743	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,192	44,013	54%	20,298	22,010	108%
Non Wage	688,701	199,317	29%	172,175	99,283	58%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	774,893	243,330	31%	193,723	121,293	63%
C: Unspent Balances						
Recurrent Balances						
		222,905	48%			
Wage		7				
Non Wage		222,898				
Development Balances						
		5,000	100%			
Domestic Development		5,000				
External Financing		0				
Total Unspent		227,905	48%			

Vote:510 Iganga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received a total income of Shs 144,743,000 (including income under multisectoral transfers to Lower Local Governments) representing 75% of the planned out turn for the quarter and a cumulative out turn of 61% of the annual budget for the department. 74% of the Quarterly revenue received was recurrent while 133% was development. There was excellent out turn from all the sources save for Locally raised revenue whose out turn was Zero. This was because the district prioritized allocating the located local revenue to other departments. DDEG performed at 133% because of the ministry of Finance policy of allocating development grant in the first three quarters of the FY. Regarding Expenditure, during the quarter, the department spent 121,293,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 63% of the planned expenditure for the Quarter and a cumulative expenditure of 31% of the Annual Planned Expenditure. The unspent balance for the department was shs 227,905,000 out of which shs 222,898,000 was non- wage recurrent while shs 5,000,000 was Domestic Development.

Reasons for unspent balances on the bank account

unspent balances on the bank account Too much rain hindered the rehabilitation of District roads during Second Quarter hence leading to under performance in the Department

Highlights of physical performance by end of the quarter

by end of the quarter 3 Months salary was paid, stationery for the Quarter procured, Electricity Bills, water bills and compound were done during the Quarter. Servicing of ther grader, wheel loader, inspection of the construction of nawanyingi seed school and other schools,

Vote:510 Iganga District

Quarter3

*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	77,123	86%	22,317	17,938	80%
District Unconditional Grant (Wage)	52,377	53,557	102%	13,094	10,082	77%
Locally Raised Revenues	5,469	0	0%	1,367	0	0%
Sector Conditional Grant (Non-Wage)	31,421	23,566	75%	7,855	7,855	100%
Development Revenues	470,253	470,253	100%	117,563	156,751	133%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
External Financing	0	0	0%	0	0	0%
Sector Development Grant	430,451	430,451	100%	107,613	143,484	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	559,520	547,375	98%	139,880	174,688	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,377	53,541	102%	13,094	10,082	77%
Non Wage	36,890	1,375	4%	9,223	0	0%
Development Expenditure						
Domestic Development	470,253	291,609	62%	117,563	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	559,520	346,524	62%	139,880	10,082	7%
C: Unspent Balances						
Recurrent Balances						
		22,207	29%			
Wage		16				
Non Wage		22,191				
Development Balances						
		178,643	38%			
Domestic Development		178,643				
External Financing		0				
Total Unspent		200,851	37%			

Vote:510 Iganga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received a total income of Shs 174,688,000 (including income under multi-sectoral transfers to Lower Local Governments) representing 133% of the planned out turn for the quarter and a cumulative out turn of 98% of the annual budget for the department. 10.2% of the Quarterly revenue received was recurrent while 89.2% was development. There was excellent out turn from all the sources save for donor development (external financing) and LRR whose out turn was Zero. DDEG performed and other development grants all performed at 133% because of the ministry of Finance policy of allocating development grant in the first three quarters of the FY Regarding Expenditure, during the quarter, the department spent shs 10,082,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 7% of the planned expenditure for the Quarter and a cumulative expenditure of 62 % of the Annual Planned Expenditure. The un Spent Balance for the Department was Shs 200,851,000 of which ushs 22,191,000 was nonwage recurrent, while shs 178,643,000 was domestic development.

Reasons for unspent balances on the bank account

Reasons for unspent balances on the bank account Unspent balances are as a result capital projects are still under implementation

Highlights of physical performance by end of the quarter

The sector carried out: 1.Follow up on WATSAN activities carried out 2. Follow up on triggered villages carried out 3.monitoring of drilled works and those with defects 4.office operation activities conducted 5. Data collection carried out .

Vote:510 Iganga District

Quarter3

*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	100,587	72%	35,052	32,829	94%
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
District Unconditional Grant (Wage)	120,000	90,000	75%	30,000	30,000	100%
Locally Raised Revenues	8,894	2,100	24%	2,224	0	0%
Sector Conditional Grant (Non-Wage)	8,316	6,237	75%	2,079	2,079	100%
Development Revenues	35,000	35,000	100%	8,750	11,667	133%
District Discretionary Development Equalization Grant	35,000	35,000	100%	8,750	11,667	133%
Total Revenues shares	175,210	135,587	77%	43,802	44,496	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,000	89,887	75%	30,000	30,000	100%
Non Wage	20,210	6,602	33%	5,052	1,504	30%
Development Expenditure						
Domestic Development	35,000	0	0%	8,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	175,210	96,489	55%	43,802	31,504	72%
C: Unspent Balances						
Recurrent Balances						
Wage		113				
Non Wage		3,985				
Development Balances						
Domestic Development		35,000				
External Financing		0				
Total Unspent		39,098	29%			

Vote:510 Iganga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the third quarter, the department received a total income of Shs 44,496,000 (including income under multisectoral transfers to Lower Local Governments) representing 102% of the planned out turn for the quarter under review and a cumulative out turn of shs 135,587,000 which is 77% of the annual budget for the department. 68.3% of the Quarterly revenue received was recurrent while 31.7% was development. There was excellent out turn from all the sources. Development performed at 133% because of the ministry of Finance approach of releasing all development funds in the first three quarters of the FY. All other sources performed as planned except for locally raised revenue that performed at zero and this was because the department had benefited in the first two quarters of the FY. Cumulatively the department has realized shs 135,587,000 which 55% of the planned receipts. Of the funds received, the department spent shs 31,504,000 which was 72% of the received revenue living unspent balance of shs 39,098,000 of which shs 35,000,000 was DDEG for physical planning of which work was in progress, 3,985,000 was recurrent for the fuel supplied and shs 113,000 as balance on the wage.

Reasons for unspent balances on the bank account

Of the funds received, the department spent shs 31,504,000 which was 72% of the received revenue living unspent balance of shs 39,098,000 of which shs 35,000,000 was DDEG for physical planning of which work was in progress, 3,985,000 was recurrent for the fuel supplied and shs 113,000 as balance on the wage.

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

Vote:510 Iganga District

Quarter3

*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	133,595	19%	180,481	36,129	20%
District Unconditional Grant (Wage)	55,616	47,827	86%	13,904	20,019	144%
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	48,331	75%	16,110	16,110	100%
Development Revenues	1,260,838	566,053	45%	315,210	140,075	44%
External Financing	1,260,838	566,053	45%	315,210	140,075	44%
Total Revenues shares	1,982,763	699,648	35%	495,691	176,204	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,616	47,816	86%	13,904	20,019	144%
Non Wage	666,309	69,033	10%	166,577	15,826	10%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	1,260,838	405,312	32%	315,210	0	0%
Total Expenditure	1,982,763	522,162	26%	495,691	35,845	7%
C: Unspent Balances						
Recurrent Balances		16,745	13%			
Wage		11				
Non Wage		16,734				
Development Balances		160,741	28%			
Domestic Development		0				
External Financing		160,741				
Total Unspent		177,486	25%			

Vote:510 Iganga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the department received a total income of Shs 176,204,000 (including multi sectoral transfers to Lower Local Governments) representing 36% of the planned out turn for the Quarter and a cumulative out turn of 35% of the annual Budget for the department. Of the total receipt, wage and sector nonwage performed well while other sources did not. Locally raised revenue and OGT both performed at zero. This was because; for LRR the district prioritized allocating the funds to other departments, while OGT, there was delays in releasing funds from DVV since the ministry was enrolling the ECOLEW project to other sub counties with in the district. Donor development performed poorly because of the absorption capacity of thr department yet the donor policy is that you account for initial funds before another release is disbursed. Of the Total receipts, the department spent shs 35,845,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 7% of the planned expenditure for the Quarter and a cumulative expenditure of 26% of the annual planned expenditure. The total unspent balance for the Department was 177,486,000 of which nonwage was 16,734,000 while donor development was 160,741,000

Reasons for unspent balances on the bank account

unspent balances on the bank account The unspent balance on nonwage was because the funds for conducting baseline survey for the ECOLEW project to other sub counties was still on accounts because of IFMS challenges some LPOs for fuel issued during the quarter under review were not yet paid For the donor funds, it was because LPOs for fuel had been issued and challenges of not extending more than 5,000,000 to an individual within 30 days

Highlights of physical performance by end of the quarter

by end of the quarter 40 FAL learners were trained in 3 LLGs, 1 activity on follow up on disability activities conducted, 1 activity on follow up on departmental programs conducted, 11 reports generated from the 11 LLGs on the implementation of community activities at Sub County level done, 24 children related cases were followed up, 5 work places inspected and 1 Conducting women executive meeting at the district headquarters conducted

Vote:510 Iganga District

Quarter3

*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	84,986	74%	28,793	37,837	131%
District Unconditional Grant (Non-Wage)	46,582	34,937	75%	11,646	11,646	100%
District Unconditional Grant (Wage)	38,770	27,068	70%	9,693	7,683	79%
Locally Raised Revenues	29,821	22,982	77%	7,455	18,509	248%
Development Revenues	200,664	52,664	26%	50,166	17,555	35%
District Discretionary Development Equalization Grant	52,664	52,664	100%	13,166	17,555	133%
External Financing	148,000	0	0%	37,000	0	0%
Total Revenues shares	315,837	137,650	44%	78,959	55,392	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,770	19,286	50%	9,693	5,242	54%
Non Wage	76,403	39,057	51%	19,101	10,279	54%
Development Expenditure						
Domestic Development	52,664	23,423	44%	13,166	12,600	96%
External Financing	148,000	0	0%	37,000	0	0%
Total Expenditure	315,837	81,766	26%	78,959	28,121	36%
C: Unspent Balances						
Recurrent Balances		26,643	31%			
Wage		7,782				
Non Wage		18,862				
Development Balances		29,241	56%			
Domestic Development		29,241				
External Financing		0				
Total Unspent		55,884	41%			

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Summary of Workplan Revenues and Expenditure by Source

During the third quarter, the department received a total income of Shs 55,392,000 (including income under multisectoral transfers to Lower Local Governments) representing 70% of the planned out turn for the quarter under review and a cumulative out turn of shs 137,650,000 which is 44% of the annual budget for the department. 68.3% of the Quarterly revenue received was recurrent while 31.7% was development. There was excellent out turn from all the sources save for donor development (external financing) whose out turn was Zero because the funds meant for birth registration under planning department was warranted under health and the activities implemented under health department. LRR performed at 248% in the quarter under review and cumulatively 77% and for the quarter was because other departments had received all the budgeted LRR at the expense of planning department in the previous quarters. Regarding Expenditure, during the 3rd quarter, the department spent 28,121,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 36% of the total receipts.

Reasons for unspent balances on the bank account

The un Spent Balance for the Department was Shs 55,884,000 out of which Shs 7,782,000 was wage and for wage was because the newly recruited district planer had not yet accessed the payroll and 18,862,000 was non wage recurrent was because the funds of LRR was warranted to the department at the end of the quarter while 29,241,000 was domestic Development was because of the delays in awarding contract

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.

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*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	33,562	66%	12,698	10,657	84%
District Unconditional Grant (Non-Wage)	14,224	10,668	75%	3,556	3,556	100%
District Unconditional Grant (Wage)	30,370	21,393	70%	7,592	7,101	94%
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	33,562	66%	12,698	10,657	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,370	21,293	70%	7,592	7,101	94%
Non Wage	20,424	8,612	42%	5,106	3,358	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,794	29,905	59%	12,698	10,459	82%
C: Unspent Balances						
Recurrent Balances		3,656	11%			
Wage		100				
Non Wage		3,556				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,656	11%			

Summary of Workplan Revenues and Expenditure by Source

During the third quarter, the department received a total income of Shs 10,657,000 representing 84% of the planned out turn for the quarter and a cumulative out turn of 66% of the annual budget for the department. 100% of the Quarterly revenue received was recurrent while there was no development. There was excellent out turn from all the sources save for locally raised revenue whose out turn was Zero and this was because the received revenue was prioritized for other departments. Regarding Expenditure, during the third quarter, the department spent all the funds living no unspent significant

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Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

Staff Salary for the Nine 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	22,351	71%	7,870	7,950	101%
District Unconditional Grant (Wage)	17,041	11,521	68%	4,260	4,340	102%
Sector Conditional Grant (Non-Wage)	14,440	10,830	75%	3,610	3,610	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	31,481	22,351	71%	7,870	7,950	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,041	11,318	66%	4,260	4,340	102%
Non Wage	14,440	9,863	68%	3,610	2,643	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	31,481	21,181	67%	7,870	6,983	89%
C: Unspent Balances						
Recurrent Balances						
Wage		203				
Non Wage		967				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,170	5%			

Summary of Workplan Revenues and Expenditure by Source

During the third quarter, the department received a total income of Shs 7,950,000 representing 101% of the planned out turn for the quarter under review and a cumulative out turn of 71% of the annual budget for the department. 100% of the Quarterly revenue received was recurrent while there was no development revenue planed and received by the Department. Both source performed at 100% and 102% for wage and nonwage recurrent respectively. The department spent all the funds received living unspent balances shs 1,170,000 which is partly for the wage and recurrent

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Quarter3**Reasons for unspent balances on the bank account**

The department spent all the funds received leaving unspent balances shs 1,170,000 which is partly for the wage and recurrent , for the non wage LPO for fuel had been issued

Highlights of physical performance by end of the quarter

01 training on Buy Uganda Build Uganda conducted,30 weighing scales inspected with assistance of UNBS and MTAC, 15 Youth and 09 women groups inspected on the utilization of YLP and UWEP funds,04 farmer groups trained on Financial records, 01 Annual general meeting held for

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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 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 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 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
211101 General Staff Salaries	490,880	363,268	74 %		109,411
212105 Pension for Local Governments	3,397,764	2,231,546	66 %		714,158
212107 Gratuity for Local Governments	1,611,472	1,313,698	82 %		510,873
221008 Computer supplies and Information Technology (IT)	6,000	1,492	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,068	53 %		300
221017 Subscriptions	6,000	0	0 %		0
222003 Information and communications technology (ICT)	10,000	2,499	25 %		0
223004 Guard and Security services	6,000	4,050	68 %		1,350
223005 Electricity	5,000	0	0 %		0
223006 Water	3,000	1,500	50 %		1,500
224004 Cleaning and Sanitation	6,000	3,000	50 %		1,500
227001 Travel inland	94,630	87,859	93 %		16,165
227004 Fuel, Lubricants and Oils	10,000	3,915	39 %		2,500
228002 Maintenance - Vehicles	4,000	3,000	75 %		2,000
282102 Fines and Penalties/ Court wards	238,649	60,000	25 %		0
321608 General Public Service Pension arrears (Budgeting)	326,974	242,893	74 %		0

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321617	Salary Arrears (Budgeting)	19,820	6,756	34 %	0
	Wage Rect:	490,880	363,268	74 %	109,411
	Non Wage Rect:	5,747,309	3,963,275	69 %	1,250,347
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,238,189	4,326,543	69 %	1,359,758
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%)85% of the established posts filled	
%age of staff appraised	(99%) Issue appraisal forms to staff.	(91%)	()	(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)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)100% of the staff paid salaries by the 28th day of the month	
Non Standard Outputs:	Pension and Gratuity paid. Salary payments effected. Medical expenses paid. Welfare and Entertainment Provided. Burial activities conducted	submitted pay change forms to the ministry of public service, disciplinary cases submitted to the DSC		submitted pay change forms to the ministry of public service, disciplinary cases submitted to the DSC	
211103	Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	1,000
227001	Travel inland	6,000	1,500	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	3,500	35 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	3,500	35 %	1,000
Reasons for over/under performance:		No challenges faced			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	() 6 capacity building training planned	(5)	()	()1. capacity building constructed	
Availability and implementation of LG capacity building policy and plan	(1) one capacity building policy plan implemented	(1)	(1)one capacity building policy plan implemented	(1)one capacity building policy plan implemented	

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Non Standard Outputs:		consolidation of the capacity building plan Capacity building trainings conducted	consolidation of the capacity building building plan Capacity trainings conducted	consolidation of the capacity building plan Capacity building trainings conducted	consolidation of the capacity building building plan Capacity 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 challenges 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	528	35 %	75
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,501	528	35 %	75
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,501	528	35 %	75
Reasons for over/under performance:		Inadequate funding			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		handled payroll payments updated payroll and paid salaries submitted payroll data to ministry	1. handled payroll payments 2. updated payroll and paid salaries submitted payroll data to the ministry of public service Handled disciplinary cases in the district	handled payroll payments updated payroll and paid salaries submitted payroll data to ministry	1. handled payroll payments 2. updated payroll and paid salaries submitted payroll data to the ministry of public service Handled disciplinary cases in the district
221008	Computer supplies and Information Technology (IT)	3,600	2,700	75 %	1,800
221011	Printing, Stationery, Photocopying and Binding	2,640	1,980	75 %	1,320
227001	Travel inland	8,549	6,411	75 %	2,137
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,789	11,091	75 %	5,257
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,789	11,091	75 %	5,257

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() two staff trained in records management and archives	(3)		()	(1)two staff was trained in records management
Non Standard Outputs:	two staff trained in records management and archives	two staff trained in records management and archives		two staff trained in records management and archives	two staff trained in records management and archives
227001 Travel inland	2,000	1,550	78 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,550	78 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,550	78 %		0
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	collected and managed information relevant to the district. Analyse and disseminate information		Collected and managed information relevant to the district. Analyse and disseminate information Handle vedigraphy and films at different district functions	collected and managed information relevant to the district. Analyse and disseminate information
221001 Advertising and Public Relations	2,000	500	25 %		500
221008 Computer supplies and Information Technology (IT)	800	400	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,145	286	25 %		0
222002 Postage and Courier	277	69	25 %		0
227001 Travel inland	3,627	906	25 %		675
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,849	2,161	28 %		1,175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,849	2,161	28 %		1,175
Reasons for over/under performance: Inadequate funding					
Output : 138113 Procurement Services					
N/A					

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Non Standard Outputs:	Pre qualification handled. Bidding handled Advertising done Awarding of contracts done	Advertised for service provider, Opened bid documents, Evaluation of bids Pre-qualification done awarding of contracts	Advertised for service provider, Opened bid documents, Evaluation of bids Pre-qualification done awarding of contracts	
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	2,164	74 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,164	31 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,164	31 %	700

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

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs: Transfer of funds to LLGs

N/A

Reasons for over/under performance: No challenges

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	() No planned out put	(0)	()	(0)No planed out put in
No. of existing administrative buildings rehabilitated	() No planned out put	(0)	()	()No planed out put in
No. of solar panels purchased and installed	() No planned out put	(0)	()	()No planed out put in
No. of administrative buildings constructed	() No planned out put	(0)	()	()No planed out put in
No. of vehicles purchased	() No planned out put	(0)	()	()No planed out put in
No. of motorcycles purchased	() No planned out put	(0)	()	()No planed out put in
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	Renovation of the district council hall		Renovation of the district council hall
312104 Other Structures	15,784	0	0 %	0

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312201 Transport Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,784	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,784	0	0 %	0
Reasons for over/under performance:	Delays in awarding contract			
<i>Total For Administration : Wage Rect:</i>	<i>490,880</i>	<i>363,268</i>	<i>74 %</i>	<i>109,411</i>
<i>Non-Wage Reccurent:</i>	<i>5,790,447</i>	<i>4,183,225</i>	<i>72 %</i>	<i>1,327,339</i>
<i>GoU Dev:</i>	<i>45,403</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,326,731</i>	<i>4,546,493</i>	<i>71.9 %</i>	<i>1,436,750</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(82020-03-01) The Annual Performance reports prepared and submitted to OAG AG Kampala	()		()	()
				The Annual Performance reports prepared and submitted to OAG AG Kampala	
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 Authorities, Monitoring reports prepared, Electricity paid and UPS procured salaries paid to members of staff	
211101 General Staff Salaries	110,320	81,743	74 %		27,707
211103 Allowances (Incl. Casuals, Temporary)	8,912	6,238	70 %		0
221002 Workshops and Seminars	3,000	440	15 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	5,249	66 %		1,250
221014 Bank Charges and other Bank related costs	400	320	80 %		0
221017 Subscriptions	3,000	2,100	70 %		0
222003 Information and communications technology (ICT)	1,600	1,120	70 %		0
223004 Guard and Security services	2,000	1,000	50 %		500
223005 Electricity	13,000	6,500	50 %		0
223006 Water	2,000	1,000	50 %		0
224004 Cleaning and Sanitation	500	300	60 %		0
227001 Travel inland	38,360	27,030	70 %		5,335
Wage Rect:	110,320	81,743	74 %		27,707
Non Wage Rect:	80,772	51,297	64 %		7,085
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	191,091	133,041	70 %		34,792
Reasons for over/under performance:					

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	()		()	()
Value of Hotel Tax Collected	() 6 hotel assessed and paid LST	()		()	()
Value of Other Local Revenue Collections	() LRR collected from other sources	()		()	()
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				
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		0
227001 Travel inland	9,660	7,600	79 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,160	8,100	80 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,160	8,100	80 %		1,000
Reasons for over/under performance:					
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			
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-30) Draft	()	()	()
	Budget and annual work plan presented to Council			
Non Standard Outputs:	Annual budget prepared, Work-plans prepared, Backup , support made to sub counties, Field visits to mentor and monitor the LLGS Annual			
227001 Travel inland	4,500	3,625	81 %	1,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,625	81 %	1,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	3,625	81 %	1,325
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Backup support to HODS and Accounting Staff. Procurement of tonner, Stationery, Airtime and Generator fuel and attending of ICPAU CPD			
	seminars Backup support to HODS and Accounting Staff. Procurement of tonner, Stationery, Airtime and Generator fuel and attending of			
	ICPAU CPD seminars			
227001 Travel inland	2,500	1,250	50 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	625

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2020-09-30)	()		()	()
Non Standard Outputs:	Accounts prepared and submitted to OAG and AG LLGs mentored, and Accountability enhanced both at the District and LLGS Field visits to LLGs, holding departmental meetings with LLGs				
211103 Allowances (Incl. Casuals, Temporary)	1,021	750	73 %		475
227001 Travel inland	5,000	3,500	70 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,021	4,250	71 %		475
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,021	4,250	71 %		475
Reasons for over/under performance:					
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				
221016 IFMS Recurrent costs	30,000	15,000	50 %		7,570
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	15,000	50 %		7,570
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	15,000	50 %		7,570
Reasons for over/under performance:					
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		
227001 Travel inland	606	605	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	606	605	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	606	605	100 %	0
Reasons for over/under performance:				
Total For Finance : Wage Rect:	110,320	81,743	74 %	27,707
Non-Wage Reccurent:	134,558	91,627	68 %	18,080
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	244,878	173,371	70.8 %	45,787

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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,Gratuity paid to members of the Executive and Chairperson DSC, 2. Facilitation with stationary for council activities		Salaries paid to political leaders,Gratuity paid to members of the Executive and Chairperson DSC	Salaries paid to political leaders,Gratuity paid to members of the Executive and Chairperson DSC Facilitation with stationary for council activities
211101 General Staff Salaries	189,300	141,396	75 %		47,325
211103 Allowances (Incl. Casuals, Temporary)	16,188	12,133	75 %		5,020
Wage Rect:	189,300	141,396	75 %		47,325
Non Wage Rect:	16,188	12,133	75 %		5,020
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	205,488	153,529	75 %		52,345
Reasons for over/under performance:	no challenges faced				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Allowances paid to members of procurement committee, Stationary procured for committee operations	Allowances paid to members of the contracts committee 2. Evaluation of bids done. 3. awarding of contracts, 4. initiation and Issuance of LPOs in the IFS done, 5 contract evaluation done 6. procurement of stationary for official use done		Allowances paid to members of procurement committee, Stationary procured for office operations.	Allowances paid to members of the contracts committee 2. Evaluation of bids done. 3. awarding of contracts, 4. initiation and Issuance of LPOs in the IFS done, 5 contract eveluation done 6. procurement of stationary for official use done
211103 Allowances (Incl. Casuals, Temporary)	5,212	2,600	50 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	2,600	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	2,600	50 %	0
Reasons for over/under performance: Poor funding to the sector				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	<p>Allowances paid to members of the commission.</p> <p>Travel inland provided to members and secretary DSC</p> <p>Subscription provided to Association of service commission</p> <p>Advertisement carried out for recruitment .</p> <p>welfare for members catered for communication conducted</p> <p>printing stationary carried out.</p> <p>cleaning of office premises done.</p> <p>maintainance of machinery done.</p>	<p>1.Allowances paid to members of the commission.</p> <p>2. shortlist applicants,</p> <p>3. conducted interviews</p> <p>4. promoted staff</p> <p>5. Disciplinary cases handled</p> <p>stationary procured</p>	<p>Allowances paid to members of the commission.</p> <p>Travel inland provided to members and secretary DSC</p> <p>Subscription provided to Association of service commission</p> <p>Advertisement carried out for recruitment .</p> <p>welfare for members catered for communication conducted</p> <p>printing stationary carried out.</p> <p>cleaning of office premises done.</p> <p>maintenance of machinery done.</p>	<p>1.Allowances paid to members of the commission.</p> <p>2. shortlist applicants,</p> <p>3. conducted interviews</p> <p>4. promoted staff</p> <p>5. Disciplinary cases handled</p> <p>stationary procured</p>
211103 Allowances (Incl. Casuals, Temporary)	37,456	19,760	53 %	10,240
221001 Advertising and Public Relations	2,200	1,100	50 %	0
221004 Recruitment Expenses	6,099	2,780	46 %	2,780
221007 Books, Periodicals & Newspapers	528	120	23 %	120
221008 Computer supplies and Information Technology (IT)	2,000	1,495	75 %	814
221009 Welfare and Entertainment	5,000	2,537	51 %	0
221011 Printing, Stationery, Photocopying and Binding	3,912	2,934	75 %	2,167
221012 Small Office Equipment	1,060	795	75 %	795
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	1,000	750	75 %	750
222003 Information and communications technology (ICT)	1,000	750	75 %	750
224004 Cleaning and Sanitation	1,560	0	0 %	0
227001 Travel inland	9,545	3,900	41 %	1,060
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %	0

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228004	Maintenance – Other	1,360	1,020	75 %	1,020
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	77,920	37,941	49 %	20,496
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	77,920	37,941	49 %	20,496
Reasons for over/under performance:		No challenges faced			
Output : 138204 LG Land Management Services					
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	(320)	(100)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	(120)1.handled 500 land applications of which, 120 where registred conducted Land Board meetings and carried out field visits	
No. of Land board meetings	(24) conducted land board meetings conducted field surveys	(12)	(6)conducted land board meetings conducted field surveys	(6)conducted land board meetings, site visits conducted, verification of files conducted	
Non Standard Outputs:	Conducting land board meetings. consideration of land applications procurement of stationary	conducted land board meetings, site visits conducted, verification of files conducted	Conducting land board meetings. consideration of land applications procurement of stationary	conducted land board meetings, site visits conducted, verification of files conducted	
211103	Allowances (Incl. Casuals, Temporary)	4,550	3,413	75 %	1,138
221007	Books, Periodicals & Newspapers	200	150	75 %	50
221011	Printing, Stationery, Photocopying and Binding	1,153	865	75 %	288
227001	Travel inland	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,903	5,427	69 %	1,976
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,903	5,427	69 %	1,976
Reasons for over/under performance:		Poor funding			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() Discussed the 4 Quarterly audit reports Held meetings	(10)	()	(6)6 auditor general queries reviewed	

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No. of LG PAC reports discussed by Council	(15) Discussed LG PAC reports conducted field visits conducted council meetings	(6)	(4)Discussed LG PAC reports conducted field visits conducted council meetings	(2)2 DPAC reports discussed in council
Non Standard Outputs:	discussion internal and external Audit reports. Reviewing any report of inquiry conducting field visits.	LGPAC conducted field visits to different facilities	discussion internal and external Audit reports. Reviewing any report of inquiry conducting field visits.	LGPAC conducted field visits to different facilities
211103 Allowances (Incl. Casuals, Temporary)	12,960	6,412	49 %	2,075
221011 Printing, Stationery, Photocopying and Binding	2,045	1,534	75 %	544
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,005	7,945	53 %	2,618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,005	7,945	53 %	2,618
Reasons for over/under performance:	Lack of funding			
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.	(3)	(1)Conducted at least 1 council meeting.	(1)1 Council meeting conducted
Non Standard Outputs:	Political oversight conducted monitoring of government projects conducted. Policies of council formulated and discussed	Political oversight conducted, monitoring of all government programs and projects conducted, field visit to accesses suitability for project sites done	Political oversight conducted monitoring of government projects conducted. Policies of council formulated and discussed	Political oversight conducted, monitoring of all government programs and projects conducted, field visit to accesses suitability for project sites done
227001 Travel inland	69,000	47,614	69 %	20,674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,000	47,614	69 %	20,674
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,000	47,614	69 %	20,674
Reasons for over/under performance:	No challenges faced			
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	Discussion of departmental performance. supervising of projects and government programs	1. Discussion of departmental performance. 2. monitored council resolution implementation	Discussion of departmental performance. <div>supervising of projects and government programs.	1. Discussion of departmental performance. 2. monitored council resolution implementation
211103 Allowances (Incl. Casuals, Temporary)	150,209	83,517	56 %	27,173
221009 Welfare and Entertainment	5,200	2,930	56 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,999	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,409	88,446	55 %	27,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	159,409	88,446	55 %	27,173
Reasons for over/under performance:	No challenges faced			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>189,300</i>	<i>141,396</i>	<i>75 %</i>	<i>47,325</i>
<i>Non-Wage Reccurent:</i>	<i>350,637</i>	<i>202,107</i>	<i>58 %</i>	<i>77,957</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>343,503</i>	<i>63.6 %</i>	<i>125,282</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Payment of salaries to staff	1. Livestock farmers were advised on maintenance of hygiene in livestock units, good pasture and feeding for diary farmers. demos were put in this respect. 2. Crop farmers were advised on good agricultural practices in coffee management like soil fertility management, pruning and de suckering and control of coffee twig borer. maize farmers were guided on use of improved seeds, fertilizer use and its application and control of pests and diseases			1. Livestock farmers were advised on maintenance of hygiene in livestock units, good pasture and feeding for diary farmers. demos were put in this respect. 2. Crop farmers were advised on good agricultural practices in coffee management like soil fertility management, pruning and de suckering and control of coffee twig borer. maize farmers were guided on use of improved seeds, fertilizer use and its application and control of pests and diseases
227001 Travel inland	142,720	84,242	59 %		8,014
Wage Rect:	0	0	0 %		0
Non Wage Rect:	142,720	84,242	59 %		8,014
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	142,720	84,242	59 %		8,014
Reasons for over/under performance:	None				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					

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Non Standard Outputs:		Implementation of Agricultural Cluster Development Project to promote increased production and productivity of maize and rice	1. Mobilization of farmers to register and enroll onto the e voucher system to benefit from the government subsidy program 2. Enrollment of farmers into the e voucher system and distribution of inputs to the beneficiaries. 3. Group strengthening for those farmers who are involved in the Agricultural Cluster Development Project. 3. Conducting an Environment impact assessment of the ACDP project intervention and drawing mitigation measures for project activities.	Implementation of Agricultural Cluster Development Project to promote increased production and productivity of maize and rice	1. Mobilization of farmers to register and enroll onto the e voucher system to benefit from the government subsidy program 2. Enrollment of farmers into the e voucher system and distribution of inputs to the beneficiaries. 3. Group strengthening for those farmers who are involved in the Agricultural Cluster Development Project. 3. Conducting an Environment impact assessment of the ACDP project intervention and drawing mitigation measures for project activities.
221003	Staff Training	190,000	19,790	10 %	5,319
221009	Welfare and Entertainment	78,509	17,532	22 %	15,532
227001	Travel inland	281,491	136,539	49 %	70,294
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	550,000	173,861	32 %	91,145
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	550,000	173,861	32 %	91,145
Reasons for over/under performance:		none			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		Vaccination of animals against CBPP,, Rabbies and new castle in poultry and massive treatment of animals against trypanosomosis. the target is 250000 animals	54 dogs were vaccinated agaist rabies in Bulamagi sub county 20977 poultry were vaccinated against newcastle disease in the sub counties of Nakigo, Nawandala and nambale	Vaccination of animals against CBPP,, Rabbies and new castle in poultry and massive treatment of animals against trypanosomosis. the target is 250000 animals	54 dogs were vaccinated agaist rabies in Bulamagi sub county 20977 poultry were vaccinated against newcastle disease in the sub counties of Nakigo, Nawandala and nambale
227001	Travel inland	4,500	2,750	61 %	875
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	2,750	61 %	875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	2,750	61 %	875

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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
Reasons for over/under performance:	None				
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. fisheries inspections for quality standards done in the all markets in the district for 3 rounds that in 1st, 2nd and 3rd quarters 2. Aquaculture field activity supervision and provision of advisory services to farmers in the whole district for 3 times namely 1st, 2nd and 3rd quarters . 3. Field exposure visit to AFRISA and Kajjansi aquaculture research and Development center		1. Monitoring of fisheries resources 2. mobilization of new fish farmers and training them in fish farming	1. fisheries inspections for quality standards done in the all markets in the district. 2. Aquaculture field activity supervision and provision of advisory services to farmers in the whole district. 3. Field exposure visit to AFRISA and Kajjansi aquaculture research and Development center
227001 Travel inland	11,956	6,511	54 %		1,476
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,956	6,511	54 %		1,476
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,956	6,511	54 %		1,476
Reasons for over/under performance:	None				
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Conducting plant clinics in Kawete Namungalwe sub county and Namundudi market, Nakalama sub county	4 plant clinics have been conducted		Conducting plant clinics in Kawete Namungalwe sub county and Namundudi market, Nakalama sub county	No out put for this quarter
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:	Funds from the district unconditional grant were not realized				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	Agricultural data was collected Veterinary: livestock population, production data in respect to milk production, livestock slaughter and livestock trade in respect of crop sector data was collected on crop production figures for season 2 2019 the food security situation and estimate of input demand by farmers for the coming cropping season			Agricultural data was collected Veterinary: livestock population, production data in respect to milk production, livestock slaughter and livestock trade in respect of crop sector data was collected on crop production figures for season 2 2019 the food security situation and estimate of input demand by farmers for the coming cropping season
227001 Travel inland	11,002	6,876	62 %		1,375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,002	6,876	62 %		1,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,002	6,876	62 %		1,375
Reasons for over/under performance:	None				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(156) tsetse fly deployment in the field	(0)		(0)tsetse fly deployment in the fie	(0)The procurement f the tse tse flies is in process and it has not been completed
Non Standard Outputs:	Training of farmers in bee keeping Developing a value chain for bee products	1. Surveillance for tse tse fly infestation was done in all the sub counties to assess the infestation levels to establish whether it requires control interventions 2. Mobilization of and training of bee farmers in the sub counties Bulamagi, Namungakwe and Nabitende			1. Surveillance for tse tse fly infestation was done in all the sub counties to assess the infestation levels to establish whether it requires control interventions 2. Mobilization of and training of bee farmers in the sub counties Bulamagi, Namungakwe and Nabitende
227001 Travel inland	9,792	6,969	71 %		1,573

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,792	6,969	71 %	1,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,792	6,969	71 %	1,573
Reasons for over/under performance: None				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	1. Conducting capacity building workshop 2. conducting study tours to research stations	1. A capacity building workshop was conducted for veterinary staff by the DVO at the district headquarters 2. an exposure tour for crop extension workers was conducted at BUGIZARDI agricultural research institute	1. A capacity building workshop was conducted for veterinary staff by the DVO at the district headquarters 2. an exposure tour for crop extension workers was conducted at BUGIZARDI agricultural research institute	
227001 Travel inland	6,109	2,036	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,109	2,036	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,109	2,036	33 %	0
Reasons for over/under performance: None				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	1. supply of office stationery 2. supply of water 3. monitoring and supervising extension workers	1. treatment of 245,000 livestock against trypanosomiasis and rabies in the sub county of Namungalwe and Bulamagi sub counties. 2. Electricity and water bills were paid 3. The DVO's office carried out technical backstopping of veterinary activities in the district 4. farmers groups were strengthened in respect to animal management	1. treatment of 245,000 livestock against trypanosomiasis and rabies in the sub county of Namungalwe and Bulamagi sub counties. 2. Electricity and water bills were paid 3. The DVO's office carried out technical backstopping of veterinary activities in the district 4. farmers groups were strengthened in respect to animal management	
223005 Electricity	250	0	0 %	0
223006 Water	250	0	0 %	0

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227001 Travel inland	1,950	975	50 %	488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,450	975	40 %	488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,450	975	40 %	488
Reasons for over/under performance: None				
Output : 018212 District Production Management Services				
N/A				
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 with in thew district to improve on accessibility of producers to the market.	1. electricity bills were paid 2. stationery was procured 3.PMG funds were transferred to sub counties 4. the district leader were facilitated to do monitoring of extension activities of the production department	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	1. electricity bills were paid 2. stationery was procured 3.PMG funds were transferred to sub counties 4. the district leader were facilitated to do monitoring of extension activities of the production department
211101 General Staff Salaries	565,560	416,483	74 %	137,590
211103 Allowances (Incl. Casuals, Temporary)	84,000	28,700	34 %	28,700
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	4,968	0 %	4,968
Wage Rect:	565,560	416,483	74 %	137,590
Non Wage Rect:	1,550,999	33,668	2 %	33,668
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,116,559	450,150	21 %	171,257

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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
Reasons for over/under performance: The funds for the Nutrition project have not been realized to start activities					
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	funds have been sent for 3 quarters			PMG funds have been sent to sub counties to implement sub county planned activities in production
263104 Transfers to other govt. units (Current)	520,000	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	6,880	3,440	50 %		1,720
Wage Rect:	0	0	0 %		0
Non Wage Rect:	526,880	3,440	1 %		1,720
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	526,880	3,440	1 %		1,720
Reasons for over/under performance: None					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	1. Construction of demonstration fish ponds in Bulamagi sub county 2. supply of tse tse fly traps				
312104 Other Structures	61,428	25,053	41 %		25,053
312202 Machinery and Equipment	3,927	3,920	100 %		3,920
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	28,973	0 %		28,973
Gou Dev:	65,355	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,355	28,973	44 %		28,973
Reasons for over/under performance:					
Output : 018282 Slaughter slab construction					
N/A					

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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
	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:					
Total For Production and Marketing : Wage Rect:		565,560	416,483	74 %	137,590
Non-Wage Reccurent:		2,818,408	352,300	12 %	169,306
GoU Dev:		102,792	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		3,486,759	768,783	22.0 %	306,896

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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	3,698,816	75 %		1,233,032
Wage Rect:	4,932,128	3,698,816	75 %		1,233,032
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,932,128	3,698,816	75 %		1,233,032
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	20,332	57 %		11,375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,827	20,332	57 %		11,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,827	20,332	57 %		11,375
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	154,334	77 %		41,251

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	199,692	154,334	77 %	41,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	199,692	154,334	77 %	41,251

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 () No planned out put () ()

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

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 () ()

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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 maintainance done, subscriptions made, bank charge, immunisation services done, MCH services done				
263367 Sector Conditional Grant (Non-Wage)	333,316	249,986	75 %		83,929
Wage Rect:	0	0	0 %		0
Non Wage Rect:	333,316	249,986	75 %		83,929
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	333,316	249,986	75 %		83,929
Reasons for over/under performance:					
Capital Purchases					
Output : 088283 OPD and other ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Repair and maintainance at Hospital wards done				
312101 Non-Residential Buildings	35,000	6,387	18 %		6,387

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	6,387	0 %	6,387
Gou Dev:	35,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	6,387	18 %	6,387

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	208,851	53 %	700
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213002 Incapacity, death benefits and funeral expenses	500	250	50 %	0
221001 Advertising and Public Relations	39,960	8,282	21 %	0
221002 Workshops and Seminars	204,000	118,421	58 %	35,000
221003 Staff Training	50,000	9,974	20 %	0
221005 Hire of Venue (chairs, projector, etc)	20,000	20,000	100 %	0
221009 Welfare and Entertainment	1,200	6,845	570 %	6,545
221011 Printing, Stationery, Photocopying and Binding	12,300	2,462	20 %	0
222003 Information and communications technology (ICT)	6,000	0	0 %	0
223005 Electricity	1,200	600	50 %	300
223006 Water	200	0	0 %	0
227001 Travel inland	632,230	441,423	70 %	107,580
227004 Fuel, Lubricants and Oils	108,771	13,291	12 %	0
228002 Maintenance - Vehicles	440	175	40 %	0
228003 Maintenance – Machinery, Equipment & Furniture	20,000	19,876	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,930	11,877	41 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	1,460,771	838,573	57 %	146,125
Total:	1,489,701	850,450	57 %	150,125

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	21,415	74 %	7,200	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,860	21,415	74 %	7,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,860	21,415	74 %	7,200
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>4,932,128</i>	<i>3,698,816</i>	<i>75 %</i>	<i>1,233,032</i>
<i>Non-Wage Reccurent:</i>	<i>626,625</i>	<i>464,331</i>	<i>74 %</i>	<i>154,142</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>838,573</i>	<i>57 %</i>	<i>146,125</i>
<i>Grand Total:</i>	<i>7,177,663</i>	<i>5,001,719</i>	<i>69.7 %</i>	<i>1,533,300</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Paid salaries to all education staff at primary schools monitored school programs appraised all staff	1. Paid salaries to all 1 education staff at primary schools 2. support supervision and inspection of all schools conducted 3. Registration of all private school and ECD centers. 4 supporting the adolescent children in the district		Paid salaries to all education staff at primary schools monitored school programs appraised all staff	1. Paid salaries to all 1 education staff at primary schools 2. support supervision and inspection of all schools conducted 3. Registration of all private school and ECD centers. 4 supporting the adolescent children in the district
211101 General Staff Salaries	10,117,114	7,499,576	74 %		2,710,231
221002 Workshops and Seminars	72,000	48,000	67 %		24,000
227001 Travel inland	136,864	45,621	33 %		0
228002 Maintenance - Vehicles	8,500	2,977	35 %		1,932
Wage Rect:	10,117,114	7,499,576	74 %		2,710,231
Non Wage Rect:	217,364	96,599	44 %		25,932
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,334,478	7,596,174	74 %		2,736,163
Reasons for over/under performance: lack of transport for inspection					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1634) paid salaries to all teachers on payroll	(1634)		(1634)paid salaries to all teachers on payroll	(1634)1. paid salaries to all teachers on payroll
No. of qualified primary teachers	(1634) 1634 teachers confirmed as qualified	(1634)		(1634)1634 teachers confirmed as qualified	(1634)634 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)		(67053)school enrollments verified capitation grants paid to all UPE schools verified enrollment payments	(67053)Primary schools enrollments verified capitation grants paid to all UPE schools verified enrollment payments

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No. of student drop-outs	(200) conducted go back and stay in school campaigns in all schools and communities	(50)	(50)conducted go back and stay in school campaigns in all schools and communities	(50)conducted go back and stay in school campaigns in all schools and communities
No. of Students passing in grade one	(700) revised teaching programs increased supervision and monitoring of school activities by both technical and political leaders	(150)	(150)revised teaching programs increased supervision and monitoring of school activities by both technical and political leaders	(150)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	(300)	(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	Paid salaries to all teachers on payroll 1634 teachers confirmed and qualified	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	Paid salaries to all teachers on payroll 1634 teachers confirmed and qualified
263367 Sector Conditional Grant (Non-Wage)	1,044,591	696,394	67 %	348,197
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,044,591	696,394	67 %	348,197
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,044,591	696,394	67 %	348,197
Reasons for over/under performance:	No challenges			
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	(5)	()	(3)Class room block constructed in Busambira ps and Busei primary school with furniture
No. of classrooms rehabilitated in UPE	() 2 Classrooms renovated at Bishop will demonstration school	(0)	()	(0)No output in this quarter
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		No output in this quarter
281504 Monitoring, Supervision & Appraisal of capital works	2,649	0	0 %	0
312101 Non-Residential Buildings	246,333	157,089	64 %	18,267
312104 Other Structures	16,755	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	18,267	0 %	18,267
Gou Dev:	265,738	138,822	52 %	0
External Financing:	0	0	0 %	0
Total:	265,738	157,089	59 %	18,267
Reasons for over/under performance:	Delays in awarding contract			
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	()	(1)3 stance pit latrines constructed at Mwendanfuko p/s and Naibiri P/s under DDEG	(0)No outputs in this quarter
No. of latrine stances rehabilitated	() not planned	(0)	()	(0)No planned out put
Non Standard Outputs:	3 stance pit latrines constructed at Mwendanfuko p/s and Naibiri P/s under DDEG constructed	2 stance pit latrines constructed at Mwendanfuko p/s	3 stance pit latrines constructed at Mwendanfuko p/s and Naibiri P/s under DDEG constructed	2 stance pit latrines constructed at Mwendanfuko p/s
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 challenges 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 teacher paid salaries	paid salaries to all secondary teachers appraised all secondary staff teachers Monitored all school programs	paid salaries to all secondary teachers appraised all secondary teacher paid salaries
211101	General Staff Salaries	2,873,585	2,593,687	90 %	886,158
	Wage Rect:	2,873,585	2,593,687	90 %	886,158
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,873,585	2,593,687	90 %	886,158
Reasons for over/under performance:		No challenges afaced			
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)	(10000)Verified secondary school enrolment and payment of capitation grants	(10000)Verified secondary school enrollment and payment of the capitation grant to schools
No. of teaching and non teaching staff paid		(260) Payment of salaries and verification of teachers payroll.	(260)	(260)Payment of salaries and verification of teachers payroll.	(260)Payment of salaries and verification of teachers on payroll
No. of students passing O level		(1000) Payment of salaries and verification of teachers payroll.	(1000)	(1000)Payment of salaries and verification of teachers payroll.	(00)No out put in this quarter
No. of students sitting O level		(2500) Registrated candidates for UCE ,Writing exams,supervision of the examination centres.	(750)	(750)Registrated candidates for UCE ,Writing exams,supervision of the examination centres.	(750)Registration 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.	Verification of schools enrollments and payment of salaries	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.	Verification of schools enrollments and payment of salaries
263367	Sector Conditional Grant (Non-Wage)	1,295,271	778,444	60 %	346,687

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,295,271	778,444	60 %	346,687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,295,271	778,444	60 %	346,687

Reasons for over/under performance: No challenge faced

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

N/A

Non Standard Outputs:	class rooms and other structures rehabilitated at schools	Construction of Nawanyingi seed school	class rooms and other structures rehabilitated at schools	Construction of Nawanyingi seed school
312101 Non-Residential Buildings	818,474	548,657	67 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	818,474	548,657	67 %	0
External Financing:	0	0	0 %	0
Total:	818,474	548,657	67 %	0

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)	(110)paid salaries to instructors and tutors	(110)Paid salaries to tutors and instructors in Bishop wills and Iganga Technical Institute
No. of students in tertiary education	(1500) Mobilization of communities to take advantage of the available opportunities.	(1500)	(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 instructors and tutors Mobilization of communities to take advantage of the available opportunities. Conduct supervision and monitoring of all activities in all institutions	paid salaries to instructors and tutors Mobilization of communities to take advantage of the available opportunities. conducted supervision and monitored all activities at institutions	Paid salaries to instructors and tutors Mobilization of communities to take advantage of the available opportunities. Conduct supervision and monitoring of all activities in all institutiona
211101 General Staff Salaries	976,000	888,585	91 %	401,552

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Wage Rect:	976,000	888,585	91 %	401,552
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	976,000	888,585	91 %	401,552

Reasons for over/under performance: No challenges faced

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

N/A

Non Standard Outputs:	monitored institution activities and projects supervised and verified enrollments in institutions	Paid salaries to instructors and tutors Mobilization of communities to take advantage of the available opportunities. Conduct supervision and monitoring of all activities in all institutions	monitored institution activities and projects supervised and verified enrollments in institutions	Paid salaries to instructors and tutors Mobilization of communities to take advantage of the available opportunities. Conduct supervision and monitoring of all activities in all institutions
263367 Sector Conditional Grant (Non-Wage)	757,797	505,198	67 %	252,599

Wage Rect:	0	0	0 %	0
Non Wage Rect:	757,797	505,198	67 %	252,599
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	757,797	505,198	67 %	252,599

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. 2. 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. 2. conducted capacity building of staff
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227001 Travel inland	125,792	51,409	41 %	22,482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	125,792	51,409	41 %	22,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	125,792	51,409	41 %	22,482

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenge faced					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	1. Early childhood development- to strengthen National capacity to coordinate manage, and scale up of ECD care and development programs with a focus on the most deprived and vulnerable children. 2. Quality basic education. to enhance national capacity to increase equitable access to quality and sustainability of primary education. 3. Adolescent development, improved access of adolescent information, life skills and essential services to reduce their vulnerability to HIV, teenage pregnancies and violation	Payment of staff salaries at education headquarter			Payment of staff salaries at education headquarter
211101 General Staff Salaries	32,263	29,870	93 %		14,296
227001 Travel inland	229,114	39,723	17 %		39,723
Wage Rect:	32,263	29,870	93 %		14,296
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	229,114	39,723	17 %		39,723
Total:	261,376	69,593	27 %		54,019
Reasons for over/under performance: No challenges faced					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					

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Non Standard Outputs:	Retention of capital projects Monitoring and supervision of Capital projects construction and rehabilitation of classrooms and pit latrines in schools	1. Retention of capital projects, monitoring and supervision of capital projects done construction and rehabilitation of classrooms and	Retention of capital projects Monitoring and supervision of Capital projects construction and rehabilitation of classrooms and pit latrines in schools	1. Retention of capital projects, monitoring and supervision of capital projects done construction and rehabilitation of classrooms and
281504 Monitoring, Supervision & Appraisal of capital works	50,000	26,467	53 %	9,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	9,800	0 %	9,800
Gou Dev:	50,000	16,667	33 %	0
External Financing:	0	0	0 %	0
Total:	50,000	26,467	53 %	9,800
Reasons for over/under performance:	No challenges faced			
<i>Total For Education : Wage Rect:</i>	<i>13,998,961</i>	<i>11,011,718</i>	<i>79 %</i>	<i>4,012,238</i>
<i>Non-Wage Reccurrent:</i>	<i>3,440,815</i>	<i>2,156,111</i>	<i>63 %</i>	<i>1,023,964</i>
<i>GoU Dev:</i>	<i>1,154,212</i>	<i>704,145</i>	<i>61 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>229,114</i>	<i>39,723</i>	<i>17 %</i>	<i>39,723</i>
<i>Grand Total:</i>	<i>18,823,102</i>	<i>13,911,697</i>	<i>73.9 %</i>	<i>5,075,925</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	44,013	54 %		22,010
211103 Allowances (Incl. Casuals, Temporary)	8,001	989	12 %		0
221003 Staff Training	2,786	910	33 %		0
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	4,050	75 %		1,350
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	3,326	37 %	418
227004 Fuel, Lubricants and Oils	10,000	1,000	10 %	0
Wage Rect:	81,192	44,013	54 %	22,010
Non Wage Rect:	44,631	11,271	25 %	1,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	125,823	55,283	44 %	23,778

Reasons for over/under performance:

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

No of bottle necks removed from CARs	(8) maintainance of community access roads in eight subcounties of grass cutting,pothole filling,spot improvement,culvert installation,side drain cleaning,reshaping and compaction of selected community roads in bulamagi,nakigo,na wandala,nakalama,n ambale,nawanyingi and nabitende	()	(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	()
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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	143,845	36 %	75,586
Wage Rect:	0	0	0 %	0
Non Wage Rect:	399,627	143,845	36 %	75,586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	399,627	143,845	36 %	75,586

Reasons for over/under performance:

Capital Purchases

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 mantained		one departmental vehicle and two departmental motorcycles mantained		
228002 Maintenance - Vehicles	12,000	2,000	17 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	2,000	17 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	2,000	17 %		0
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,587	16,302	34 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,587	16,302	34 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 048281 Construction of public Buildings				
N/A				
Non Standard Outputs:	construction of bicycle shade		construction of bicycle shade	
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:				
Programme : 0483 Municipal Services				
Higher LG Services				
Output : 048303 Solid Waste Collection and Management				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	81,192	44,013	54 %	22,010
Non-Wage Reccurent:	688,701	199,317	29 %	99,283
GoU Dev:	5,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	774,893	243,330	31.4 %	121,293

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1. salaries to District water officer, Assistant Engineering, Borehole technician, Office attendant and driver paid. 2. Computer supplies and IT services, cleaning and sanitary materials, stationary procured. 3. Electricity, water ICT bills paid 4. Repair and Maintenance of one vehicle and three motorcycles done 5. Fuel for office running utilized	1. salaries to District water officer, Assistant Engineering, Borehole technician, Office attendant paid for 9 months. 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.cleaning and sanitary materials, stationary procured. 3. water ICT bills paid 4. Repair and Maintenance of one vehicle. 5. Fuel for office running utilized
211101 General Staff Salaries	52,377	53,541	102 %		10,082
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	53,541	102 %		10,082
Non Wage Rect:	13,760	700	5 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,137	54,241	82 %		10,082
Reasons for over/under performance: Local down due to outbreak of Covid 19 affected most activities					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(0) Not planned for	(0)		(0)Not planned for	(0)Not planned for
No. of water points tested for quality	(0) not planned for	(0)		(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	()	(1)District Water and Sanitation committee meeting conducted at District headquarter	()
No. of sources tested for water quality	(130) water quality testing and surveillance carried in the sub counties of Iganga	()	(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 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 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	funds received late, activity underway
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:	Funds received towards end of quarter, rolled to quarter 4			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(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	(16)	(4)water user committees formed at: 1. Nampirika in Nakalama Sub county 2 wairama, nakigo 2 in Nakigo Sub county 3. Bukose in Nambale	(0)activity completed
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	(16)	(4)Water User Committees trained at: 1. Nampirika in Nakalama Sub county 2 wairama, nakigo 2 in Nakigo Sub county 3. Bukose in Nambale	(0)activity completed
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned for	(0)	(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)	(0)	(0)Not planned for
Non Standard Outputs:	1. Extension staff meeting carried out at the District headquarters 2. Subcounty Advocacy meeting carried out in the sub-counties of Iganga	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 2. Sub county Advocacy meeting carried out in the sub-counties of Iganga	No out put in the quarter

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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 planned for in quarter one, two, and four

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	Follow up on triggered villages done in Nambale and Nawandala Sub counties
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312104 Other Structures	19,802	19,708	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,708	100 %	0
External Financing:	0	0	0 %	0
Total:	19,802	19,708	100 %	0

Reasons for over/under performance: other activities like sanitation week celebration could not be implemented as funds had not yet been accessed

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)	0	(0)works underway at Nabitovu in Nakigo subcounty
Non Standard Outputs:	1.Water and Sanitation committee trained. 2.Supervision of construction works of VIP latrine Kabira RGC	supervision monitoring underway. Training of Sanitation Committee completed		supervision monitoring underway. Training of Sanitaion Committe completed
281504 Monitoring, Supervision & Appraisal of capital works	750	0	0 %	0

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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:	Delayed letter of award			
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)	()	(0)no out put in the quarter
No. of deep boreholes rehabilitated	(0) Not planned for	(0)	()	(0)Not planned for
Non Standard Outputs:	Supervision monitoring conducted	follow up on drilled boreholes done 2. Follow up on functionality of old boreholes. 3. Supervision monitoring on WATSAN activities done		follow up on drilled boreholes done 2. Follow up on functionality of old boreholes. 3. Supervision monitoring on WATSAN activities done
281504 Monitoring, Supervision & Appraisal of capital works	26,910	17,637	66 %	0

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312104 Other Structures	386,930	254,264	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	413,840	271,901	66 %	0
External Financing:	0	0	0 %	0
Total:	413,840	271,901	66 %	0
Reasons for over/under performance: works under way, contractor not yet 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)	()	(0)No out put in the quarter
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0)	()	(0)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: late letter of award				
<i>Total For Water : Wage Rect:</i>	<i>52,377</i>	<i>53,541</i>	<i>102 %</i>	<i>10,082</i>
<i>Non-Wage Reccurent:</i>	<i>36,890</i>	<i>1,375</i>	<i>4 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>470,253</i>	<i>291,609</i>	<i>62 %</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>559,520</i>	<i>346,524</i>	<i>61.9 %</i>	<i>10,082</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	pay staff salaries, handle office cleaning and sanitation, operations,maintena nce and repairs of office equipments, procure office printer, pay electricity bills, procure office stationary.			pay staff salaries, handle office cleaning and sanitation, operations,maintena nce and repairs of office equipments, procure office printer, pay electricity bills, procure office stationary.	
211101 General Staff Salaries	120,000	89,887	75 %		30,000
221011 Printing, Stationery, Photocopying and Binding	1,200	500	42 %		0
221012 Small Office Equipment	2,000	1,000	50 %		0
223005 Electricity	600	0	0 %		0
224004 Cleaning and Sanitation	1,200	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,494	0	0 %		0
Wage Rect:	120,000	89,887	75 %		30,000
Non Wage Rect:	6,494	1,500	23 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	126,494	91,387	72 %		30,000
Reasons for over/under performance:					
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			(2500)over 5000 community members in subcounties participating in tree 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	
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:				
Output : 098306 Community Training in Wetland management				
N/A				
Non Standard Outputs:	5000 Community members sensitized in the 8 sub counties sub county stakeholders sensitized in the 8 sub counties		1250 community members and other stakeholders sensitized in all the subcounties	
221002 Workshops and Seminars	2,316	1,000	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,316	1,000	43 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,316	1,000	43 %	0
Reasons for over/under performance:				
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	()	(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	
227001 Travel inland	8,400	4,102	49 %	1,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	4,102	49 %	1,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	4,102	49 %	1,504
Reasons for over/under performance:				
Output : 098311 Infrastructure 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 subcounty 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:					
Total For Natural Resources : Wage Rect:	120,000	89,887	75 %		30,000
Non-Wage Reccurent:	20,210	6,602	33 %		1,504
GoU Dev:	35,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	175,210	96,489	55.1 %		31,504

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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	
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	(1180)		()	(106)53 Adult classes trained including 20 for ICOLEW
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>	1180			Monitoring of adult education classess in f Nabitende, Nawanyingi, Nambale, Kidaago, Namungalwe, Nakigo, Bulamagi, Nakalama and Nawandala sub counties
211103 Allowances (Incl. Casuals, Temporary)	15,840	0	0 %		0
221002 Workshops and Seminars	40,000	6,100	15 %		0
221011 Printing, Stationery, Photocopying and Binding	3,800	3,573	94 %		1,713
223005 Electricity	360	0	0 %		0
227001 Travel inland	65,918	28,930	44 %		6,613
228004 Maintenance – Other	45,074	9,290	21 %		0

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282101 Donations	20,008	750	4 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	191,000	48,643	25 %	9,076
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	191,000	48,643	25 %	9,076

Reasons for over/under performance: Limited funds to do routine monitoring

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. (457) () (201)201child protection cases handled in the quarter. 60 maintenance cases

Non Standard Outputs: To support LG level 45 youth groups to integrate and implement a harmonized multi-sectorial protection coordination mechanism at Sub County level, linking to humanitarian /emergency response coordination to ensure regular monitoring, standardized reporting and follow up on agreed actions. support quarterly district level multi-sectorial protection coordination meetings to discuss VAC and harmful practices eg child marriages, Teenage pregnancies. hold sub county level meetings to orient Sub county and parish staffs, police, Political leaders on the pillars of a harmonized protection system and their roles and contributions to HMPCM. To map community based structures both formal and informal including religious and cultural institutions, peer groups, youth groups and women groups that are key and vital for

1.Youth Groups trained to access credit.
2.50 groups supported to request for credit using the request forms.
3.Monitoring of existing projects to ensure they implement planned activities/projects.
4.Evaluation of implemented projects conducted to assess their performance.
Orphans and vulnerable children assisted.
Staff to handle children issues trained.
Training of Para social workers conducted
Data for internet procured

12youth groups trained

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

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	child help line.				
	1.Youth Groups trained to access credit. 2.50 groups supported to request for credit using the request forms. 3.Monitoring of existing projects to ensure they implement planned activities/projects. 4.Evaluation of implemented projects conducted to assess their performance.				
211103	Allowances (Incl. Casuals, Temporary)	592	0	0 %	0
221001	Advertising and Public Relations	160,838	10,800	7 %	0
221002	Workshops and Seminars	9,425	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,800	500	13 %	250
227001	Travel inland	1,113,048	397,243	36 %	910
227004	Fuel, Lubricants and Oils	14,000	0	0 %	0
282101	Donations	386,143	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	427,009	3,231	1 %	1,160
	Gou Dev:	0	0	0 %	0
	External Financing:	1,260,838	405,312	32 %	0
	Total:	1,687,847	408,543	24 %	1,160
Reasons for over/under performance:		No funds for monitoring youth groups			
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	(55)	()		(22)22 youth groups trained to access YPL funds
Non Standard Outputs:	<div>Youth projects monitored by the executive committee of the district youth council.</div><div> </div><div> </div></div>	34 groups ready to access funds			18 youth groups prepared to recieve YLP funds
211103	Allowances (Incl. Casuals, Temporary)	2,040	1,020	50 %	510

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221011 Printing, Stationery, Photocopying and Binding	480	120	25 %	0
227001 Travel inland	2,480	1,240	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,380	48 %	510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,380	48 %	510

Reasons for over/under performance: Limited funds from the centre to groups and actually advised to use the recovered funds

Output : 108110 Support to Disabled and the Elderly

N/A

Non Standard Outputs:	n/a	n/a		
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
227001 Travel inland	10,720	5,360	50 %	2,680
282101 Donations	12,480	3,120	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	8,880	37 %	2,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	8,880	37 %	2,880

Reasons for over/under performance: n/a

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	<div> <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>		3 groups mobilised	three cultural groups mobilised for the International women's day
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: The day was postponed due to the corona virus pendamiv

Output : 108112 Work based inspections

N/A

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N/A

Non Standard Outputs:	<div><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>	23 working places insptected in the last 9 months		10 work places inspected namely Tembo steels, Berkely SS , Hill waters, Nagadudula, Nabitende community learning centres, Total service station.Mwana hotel
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance:	Limited resources to cover a wide range of workplaces			
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) women councils trained in strategic planning
Non Standard Outputs:	<div><div>Women activities monitored especially those who received UWEP Funds</div> <div>International women days held
</div></div>	19 women groups monitored		monitoring of women grouos conducted to enhance UWEP activitues
211103 Allowances (Incl. Casuals, Temporary)	4,600	2,300	50 %	1,150
227001 Travel inland	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	2,900	50 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,800	2,900	50 %	1,450
Reasons for over/under performance:	limited resources			
Output : 108117 Operation of the Community Based Services Department				

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N/A				
Non Standard Outputs:	salaries paid to staff in the department of community based services	12 staff received salaries for the last 9 months with no other claims	Salaries paid to staff in the department of community based services in position and recruitment of more staff.	salares paid to 12 staff members in the department
211101 General Staff Salaries	55,616	47,816	86 %	20,019
Wage Rect:	55,616	47,816	86 %	20,019
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,616	47,816	86 %	20,019
Reasons for over/under performance:		No challenge		
Total For Community Based Services : Wage Rect:	55,616	47,816	86 %	20,019
Non-Wage Reccurent:	666,309	69,033	10 %	15,826
GoU Dev:	0	0	0 %	0
Donor Dev:	1,260,838	405,312	32 %	0
Grand Total:	1,982,763	522,162	26.3 %	35,845

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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	1. Salaries paid to 3 members of staff, 2 Stationary procured for official use, Utilities paid. 3. internet for official use paid 4. computers serviced		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,	1. Salaries paid to 3 members of staff, 2 Stationary procured for official use, Utilities paid. 3. internet for official use paid 4. computers serviced
211101 General Staff Salaries	38,770	19,286	50 %		5,242
213001 Medical expenses (To employees)	4,000	3,000	75 %		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 %		0
Wage Rect:	38,770	19,286	50 %		5,242
Non Wage Rect:	12,400	13,448	108 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,170	32,734	64 %		6,242
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)3qualified staff for the planning unit in place	(3)3qualified staff for the planning unit in place
No of Minutes of TPC meetings	(3) 12 TPC meetings held at the district council hall	(3)		(3)3 TPC meetings held at the district council hall	(3)3qualified staff for the planning unit in place

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Non Standard Outputs:	Government programs monitored, 1. 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, 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	1. Government programs monitored. 2. internal assessment conducted 3. national assessment coordinated 4. offered backup support to LLGs on development planning. 5.data collected for preparation of draft budget done 6 compilation and submission of the draft budget done	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	1. Government programs monitored. 2. internal assessment conducted 3. national assessment coordinated 4. offered backup support to LLGs on development planning. 5.data collected for preparation of draft budget done 6 compilation and submission of the draft budget done
221011 Printing, Stationery, Photocopying and Binding	2,000	1,585	79 %	585
227001 Travel inland	8,000	6,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,585	76 %	2,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,585	76 %	2,585
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 2. Data collection for LoGICS	1. compilation and submission of the draft budget done 2. Government programs monitored. 2. internal assessment conducted 3. national assessment coordinated	data collection and preparation of annual statistical abstract data collection from departments and LLGs of Kigulu for LoGICS	1. compilation and submission of the draft budget done 2. Government programs monitored. 2. internal assessment conducted 3. national assessment coordinated

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	at the department and the	4. offered backup support to LLGs on development planning,	4. offered backup support to LLGs on development planning,
	14LLGs of Kigulu (8) and	5.data collected for preparation of draft budget done	5.data collected for preparation of draft budget done
	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 %
			0

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

Reasons for over/under performance: No challenges faced

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	data collected for Birth registration exercise in the 11 subcounties. data entered , cleaned, and printed short Birth certificates. distributed short birth certificates to children in the 11 sub counties	NO birth registration implemented in the 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 birth registration implemented in the quarter
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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: No release of 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	Consultative meeting on development planning conducted. 2 workshop held to harmonize to the 18 program areas in the NDP111, formulation of the draft development plan , Consultation made with NPA on alignment of the District development plan with the NDP111	Consultative meeting on development planning conducted. 2 workshop held to harmonize to the 18 program areas in the NDP111, formulation of the draft development plan , Consultation made with NPA on alignment of the District development plan with the NDP111
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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	4,220	70 %	4,220	
227001 Travel inland	21,987	8,490	39 %	8,380	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	7,987	110	1 %	0	
Gou Dev:	20,000	12,600	63 %	12,600	
External Financing:	0	0	0 %	0	
Total:	27,987	12,710	45 %	12,600	
Reasons for over/under performance:	No challenges faced				
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	BFP preparation including data collection, holding of the budget conference, attending regional budget consultative meetings	BFP preparation including data collection, holding of the budget conference, attending regional budget consultative meetings	
227001	Travel inland	20,000	10,194	51 %	4,194

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,194	51 %	4,194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	10,194	51 %	4,194

Reasons for over/under performance: No challenges faced

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 Planing Authority and other agencies	quarterly reports from lower local governments consolidated and submitted to the ministries	1 Quarterly supervision reports in place,	quarterly reports from lower local governments consolidated and submitted to the ministries
2. site inspection conducted	2. Bills of quantities prepared	2. Environmental screening report in place,	2. site inspection conducted
3. Bills of quantities prepared screening of projects done	3. Bills of quantities prepared screening of projects done	3. Bill of quantities prepared.	3. Bills of quantities prepared screening of projects done
4. projects sited inspected		4. projects sited inspected	
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			

227001 Travel inland	24,291	16,323	67 %	2,500
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,821	5,500	81 %	2,500
Gou Dev:	17,470	10,823	62 %	0
External Financing:	0	0	0 %	0
Total:	24,291	16,323	67 %	2,500
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	1.Furniture for council procured.	1. furniture procured for council hall, 2. laptop for planner procured 3. Photo copier procured 4. carteens procured	1.Furniture for council procured.
Non Standard Outputs:	procurement of furniture for council hall and public address system for council hall			
312202 Machinery and Equipment	4,000	0	0 %	0
312203 Furniture & Fixtures	11,194	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,194	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,194	0	0 %	0
Reasons for over/under performance: Delays in awarding contracts				
Total For Planning : Wage Rect:	38,770	19,286	50 %	5,242
Non-Wage Reccurent:	76,403	39,057	51 %	10,279
GoU Dev:	52,664	23,423	44 %	12,600
Donor Dev:	148,000	0	0 %	0
Grand Total:	315,837	81,766	25.9 %	28,121

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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	21,293	70 %		7,101
Wage Rect:	30,370	21,293	70 %		7,101
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,370	21,293	70 %		7,101
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	()		(5)produce atleast 4 internal audit reports from departments and LLGs.	()produced 3 reports departments and LLGs forwarded to DEC
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	(27/01/2020)		()produce and submit Internal audit reports from sectors and LLGs	(2020-01-27)produced and submit Internal audit reports from sectors and LLGs

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Non Standard Outputs:	1. Verified/ inspected deliveries and works	1. inspected and verify deliveries in sectors and LLGs 2. Verified pay change forms 3. audited health facilities and schools	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.	1. inspected and verify deliveries in sectors and LLGs 2. Verified pay change forms audited health facilities and schools
	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	1,350	50 %	1,350
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	275	50 %	275
222003 Information and communications technology (ICT)	800	0	0 %	0
227001 Travel inland	12,674	6,987	55 %	1,733
228002 Maintenance - Vehicles	700	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,424	8,612	42 %	3,358
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,424	8,612	42 %	3,358
Reasons for over/under performance:	Lack of transport			
Total For Internal Audit : Wage Rect:	30,370	21,293	70 %	7,101
Non-Wage Reccurent:	20,424	8,612	42 %	3,358
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>29,905</i>	<i>58.9 %</i>	<i>10,459</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)conducted 2 awareness radio shows in each quarter	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) held 8 trade sensitization meetings one in each sub county	()		(2)held 8 trade sensitization meetings one in each sub county	()
No of businesses inspected for compliance to the law	(50) atleast 15 businesses inspected for compliance in each quarter	()		(15)atleast 15 businesses inspected for compliance in each quarter	()
No of businesses issued with trade licenses	(100) processed and issued businesses with trade licenses	()		(25)processed and issued businesses with trade licenses	()
Non Standard Outputs:	1. workshop for traders on policies and procedure of licencing of their businesses to be held st district head quarters 2. Radio talk show on post harvest handling and loss reduction for farmers 3. Payment for electricity 4. Renewal of commercial office land title which expired			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	
211101 General Staff Salaries	17,041	11,318	66 %		4,340
221001 Advertising and Public Relations	400	200	50 %		100
221002 Workshops and Seminars	1,450	1,088	75 %		375
223005 Electricity	300	150	50 %		75
225001 Consultancy Services- Short term	1,521	1,140	75 %		380
Wage Rect:	17,041	11,318	66 %		4,340
Non Wage Rect:	3,671	2,578	70 %		930
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,712	13,896	67 %		5,270
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(8) 2 awareness radio shows participated in by the Commercial officer	()	(2)2 awareness radio shows participated in by the Commercial officer	()
No of businesses assisted in business registration process	(100) assisted businesses in registration process	()	(25)assisted businesses in registration process	()
No. of enterprises linked to UNBS for product quality and standards	(250) linked businesses to UNBS for product quality and standards	()	(75)linked businesses to UNBS for product quality and standards	()
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		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	
221002 Workshops and Seminars	1,932	1,119	58 %	483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,932	1,119	58 %	483
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,932	1,119	58 %	483
Reasons for over/under performance:				
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	()	(50)linked atleast 200 producers and producer groups to international markets	()
No. of market information reports disseminated	(4) disseminated market information reports to communities	()	(1)disseminated market information reports to communities	()
Non Standard Outputs:	conducting workshops to train farmers in post harvest handling and loss reduction		conducting workshops to train farmers in post harvest handling and loss reduction	
221002 Workshops and Seminars	1,831	1,373	75 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,831	1,373	75 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,831	1,373	75 %	460
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(100) supervised at least 20 cooperative groups each quarter	()	(25)supervised at least 20 cooperative groups each quarter	()
No. of cooperative groups mobilised for registration	(150) mobilized at least 25 cooperative groups for registration	()	(25)mobilized at least 25 cooperative groups for registration	()
No. of cooperatives assisted in registration	(150) assisted atleast 25 cooperatives in registration	()	(25)assisted atleast 25 cooperatives in registration	()
Non Standard Outputs:	1. SACCO strengthening 2. Conduct annual general meeting for cooperatives 3. carry external audit for cooperatives 4. train managers in record keeping 5. Organize local Economic development (LED) committees at village and parish level 5. advise members on procedure of registration		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	
227001 Travel inland	3,096	2,482	80 %	770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,096	2,482	80 %	770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,096	2,482	80 %	770
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremerd in district development plans	(20) mainstreamed tourism promotion activities in the DDP.	()	(5)mainstreamed tourism promotion activities in the DDP.	()
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	()	(250)collected data on the number and names of hospitality facilities in the district	()
No. and name of new tourism sites identified	(1000) identified the number and new tourism sites in the district.	()	(250)identified the number and new tourism sites in the district.	()

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Non Standard Outputs:	1. Identification and inspection of hospitality facilities 2. Develop and update new tourism sites 3. Develop tourism data bank				
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:					
Output : 068306 Industrial Development Services					
No. of opportunities identified for industrial development	(4) identified industrial development opportunities	()	(1) identified industrial development opportunities	()	
No. of producer groups identified for collective value addition support	(50) identified producer groups for support to improve on their Value Addition.	()	(25) identified producer groups for support to improve on their Value Addition.	()	
No. of value addition facilities in the district	(150) developed a data base for facilities that require value addition	()	(25) developed a data base for facilities that require value addition	()	
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	()	(1) developed reports on the nature of value addition support needed by facilities	()	
Non Standard Outputs:	1. Profiling and updating SMEs meetings 2. supporting district investment committees meetings 3. Lobbying and negotiating with investors to establish district industrial park		1. Profiling and updating SMEs meetings 2. supporting district investment committees meetings 3. Lobbying and negotiating with investors to establish district industrial park		
227001 Travel inland	2,466	1,950	79 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,466	1,950	79 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,466	1,950	79 %		0
Reasons for over/under performance:					
Total For Trade, Industry and Local Development : Wage Rect:	17,041	11,318	66 %		4,340

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<i>Non-Wage Recurrent:</i>	<i>14,440</i>	<i>9,863</i>	<i>68 %</i>	<i>2,643</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>21,181</i>	<i>67.3 %</i>	<i>6,983</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	763,337
Sector : Education				420,589	760,740
Programme : Pre-Primary and Primary Education				201,238	273,001
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	79,492
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDAALI P.S.	Bukyaye	Sector Conditional Grant (Non-Wage)		12,402	8,268
BUKOONA P.S.	Bukoona	Sector Conditional Grant (Non-Wage)		12,282	8,188
BUKYAYE PARENTS SCHOOL	Nakalama	Sector Conditional Grant (Non-Wage)		11,478	7,652
BUSEI C.O.U P.S	Busei	Sector Conditional Grant (Non-Wage)		19,350	12,900
Iganga S.D.A	Busei	Sector Conditional Grant (Non-Wage)		14,802	9,868
Kakongoka	Bukoona	Sector Conditional Grant (Non-Wage)		10,182	6,788
NABIRYE P.S	Nakalama	Sector Conditional Grant (Non-Wage)		11,070	7,380
NAKALAMA P.S.	Nakalama	Sector Conditional Grant (Non-Wage)		18,858	12,572
NAMUNDUDI P.S.	Bukoona	Sector Conditional Grant (Non-Wage)		8,814	5,876
Capital Purchases					
Output : Classroom construction and rehabilitation				82,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Busei Busei	Sector Development Grant		82,000	0

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Programme : Secondary Education			219,351	487,740
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	146,234
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOGA COLLEGE KIGULU	Busei	Sector Conditional Grant (Non-Wage)	11,280	7,520
OTHMAN BIN AFFAN ISLAMIC INSTITUTE	Bukoona	Sector Conditional Grant (Non-Wage)	17,625	11,750
ST PAUL S S NASUTI	Nakalama	Sector Conditional Grant (Non-Wage)	180,576	120,384
WESLEY SSS & VOCATIONAL	Nakalama	Sector Conditional Grant (Non-Wage)	9,870	6,580
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	573,336
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	568,137
<i>Programme : Pre-Primary and Primary Education</i>			144,112	476,425
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	89,408
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AKANABALA BULANGA P.S.	Mwendaufuko	Sector Conditional Grant (Non-Wage)	14,382	9,588
BUBOGO P.S.	Namunkesu	Sector Conditional Grant (Non-Wage)	12,198	8,132
BULUMWAKI P.S	Bulumwaki	Sector Conditional Grant (Non-Wage)	9,918	6,612
KABUKO P.S.	Nawansega	Sector Conditional Grant (Non-Wage)	12,810	8,540
KAWETE P.S.	Namungalwe	Sector Conditional Grant (Non-Wage)	11,874	7,916
Mwendaufuko	Mwendaufuko	Sector Conditional Grant (Non-Wage)	6,906	4,604
Nabikoote P.S.	Namunkesu	Sector Conditional Grant (Non-Wage)	10,626	7,084
Naisanga P.S.	Namunsala	Sector Conditional Grant (Non-Wage)	10,326	6,884
NAMUNGALWE P.S.	Namungalwe	Sector Conditional Grant (Non-Wage)	12,738	8,492
NAMUNKANAGA P.S.	Namunkanaga	Sector Conditional Grant (Non-Wage)	13,578	9,052
NAMUNSAALA P.S.	Namunsala	Sector Conditional Grant (Non-Wage)	10,350	6,900
Wagodo P.S.	Bulumwaki	Sector Conditional Grant (Non-Wage)	8,406	5,604
Capital Purchases				
Output : Latrine construction and rehabilitation			10,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Mwendaufuko mwendaufuko	District Discretionary Development Equalization Grant	10,000	0
Programme : Secondary Education			137,568	91,712
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			137,568	91,712
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMPREHENSIVE SS BUBOGO	Namungalwe	Sector Conditional Grant (Non-Wage)	17,484	11,656
NAMUSISI H/S	Namunkesu	Sector Conditional Grant (Non-Wage)	11,844	7,896
NAWANDALA S S	Namungalwe	Sector Conditional Grant (Non-Wage)	108,240	72,160
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	796,910
Sector : Education			331,992	793,549
Programme : Pre-Primary and Primary Education			132,483	319,038
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	77,152
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugole P.S.	Bugongo	Sector Conditional Grant (Non-Wage)	10,950	7,300
BUGONGO P.S.	Bugongo	Sector Conditional Grant (Non-Wage)	7,794	5,196
BUKAMBA P.S	Bugongo	Sector Conditional Grant (Non-Wage)	9,186	6,124

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BUZAAYA P.S.	Kyendabawala	Sector Conditional Grant (Non-Wage)	7,794	5,196
Kabuli P.S	Kyendabawala	Sector Conditional Grant (Non-Wage)	8,874	5,916
KIRINGA P.S.	Nawangaiza	Sector Conditional Grant (Non-Wage)	9,186	6,124
Kiwanyi Moslem P.S.	Kiwanyi	Sector Conditional Grant (Non-Wage)	12,150	8,100
Malobi P.S. Schoool	Namusisi	Sector Conditional Grant (Non-Wage)	8,982	5,988
Namabwere	Bugongo	Sector Conditional Grant (Non-Wage)	10,698	7,132
NAMUSIISI P.S.	Namusisi	Sector Conditional Grant (Non-Wage)	8,610	5,740
Nawandala P.S.	Bugongo	Sector Conditional Grant (Non-Wage)	12,726	8,484
Nawangaiza P.S.	Nawangaiza	Sector Conditional Grant (Non-Wage)	8,778	5,852
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	474,512
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	133,006
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITANDA S S	Kyendabawala	Sector Conditional Grant (Non-Wage)	184,140	122,760
ST MATHIAS MAWAGALA S S	Bugongo	Sector Conditional Grant (Non-Wage)	15,369	10,246
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	244,161
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	Bulwoza Madhigandhere	Sector Development Grant	22,437	0
Sector : Works and Transport			399,627	30,200
<i>Programme : District, Urban and Community Access Roads</i>			399,627	30,200
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			399,627	30,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road fund for subcounties	Bulwoza All subcounties	Other Transfers from Central Government	399,627	30,200
Sector : Education			185,548	213,961
<i>Programme : Pre-Primary and Primary Education</i>			173,845	206,159
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	145,131
Item : 211101 General Staff Salaries				
-	Bukoyo	Sector Conditional Grant (Wage)	0	145,131
-	Bulwoza	Sector Conditional Grant (Wage)	0	145,131
-	Bwanalira	Sector Conditional Grant (Wage)	0	145,131
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			91,512	61,028
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHWEGE P.S.	Bukoyo	Sector Conditional Grant (Non-Wage)	9,090	6,060
Bukoyo	Bukoyo	Sector Conditional Grant (Non-Wage)	8,022	5,348
BULOWOZA CENTRAL N.P.S	Bulwoza	Sector Conditional Grant (Non-Wage)	10,026	6,684
BUWASA P.S.	Bulwoza	Sector Conditional Grant (Non-Wage)	7,194	4,796
BUYUBU P.S	Bwanalira	Sector Conditional Grant (Non-Wage)	6,966	4,664
IGANGA BOYS P.S.	Bukoyo	Sector Conditional Grant (Non-Wage)	9,210	6,140
Kigulu Girls	Bukoyo	Sector Conditional Grant (Non-Wage)	11,202	7,468
KINAWANSWA P.S.	Bwanalira	Sector Conditional Grant (Non-Wage)	11,298	7,532
Walugogo	Bukoyo	Sector Conditional Grant (Non-Wage)	12,066	8,044
WALUKUBA P.S	Bulwoza	Sector Conditional Grant (Non-Wage)	6,438	4,292

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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	7,802
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				11,703	7,802
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIGULU H/S BUKOONA	Bulowoza	Sector Conditional Grant (Non-Wage)		11,703	7,802
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	794,727
Sector : Education				303,096	790,186
Programme : Pre-Primary and Primary Education				136,884	337,872
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	95,986
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANADA P.S	Nabitende	Sector Conditional Grant (Non-Wage)	17,598	11,732
BUGON LUTHERAN P/S	Bugono	Sector Conditional Grant (Non-Wage)	9,654	6,436
BUGONO PARENTS P.S	Bugono	Sector Conditional Grant (Non-Wage)	8,358	5,572
BUSULUMBA P.S.	Bugono	Sector Conditional Grant (Non-Wage)	5,142	3,428
Butabala P.S	Nabitende	Sector Conditional Grant (Non-Wage)	6,510	4,340
BUVULE PARENTS P.S.	Itanda	Sector Conditional Grant (Non-Wage)	9,246	6,164
BUWEIRA P.S.	Itanda	Sector Conditional Grant (Non-Wage)	6,786	4,524
Buwerempe P.S.	Kasambika	Sector Conditional Grant (Non-Wage)	7,926	5,284
Itanda P.S.	Itanda	Sector Conditional Grant (Non-Wage)	9,150	6,100
KASAMBIKA P.S.	Kasambika	Sector Conditional Grant (Non-Wage)	8,778	5,852
Nabitende P.S.	Nabitende	Sector Conditional Grant (Non-Wage)	14,346	9,564
Naluko P.S.	Naluko	Sector Conditional Grant (Non-Wage)	9,570	6,380
Nawankwale P/S	Naluko	Sector Conditional Grant (Non-Wage)	13,638	9,092
WANDYAKA ST.MARYS P.S	Nabitende	Sector Conditional Grant (Non-Wage)	10,182	11,518
Programme : Secondary Education			166,212	452,314
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	110,808
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGANGA COMP. SS	ituba	Sector Conditional Grant (Non-Wage)	23,124	15,416
NAKIGO S S	Itanda	Sector Conditional Grant (Non-Wage)	143,088	95,392
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	908,817
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	903,527
Programme : Pre-Primary and Primary Education			240,793	345,982
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	104,096
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGABWE P.S.	Bulubandi	Sector Conditional Grant (Non-Wage)		13,902	9,268
BUKAZIBA P.S.	busowoobi	Sector Conditional Grant (Non-Wage)		6,510	4,340
BUKWAYA P.S.	Bunyama	Sector Conditional Grant (Non-Wage)		6,438	4,292
BULIGANWA P.S.	Kabira	Sector Conditional Grant (Non-Wage)		6,450	4,300
BULUBANDI P.S.	Bulubandi	Sector Conditional Grant (Non-Wage)		14,538	9,692
BUNYAMA P.S.	Bunyama	Sector Conditional Grant (Non-Wage)		8,838	5,892
BUSAMBIRA P.S.	Kabira	Sector Conditional Grant (Non-Wage)		9,582	6,388
BUSOWOBI P.S.	busowoobi	Sector Conditional Grant (Non-Wage)		5,766	3,844
Ituba P.S.	Kabira	Sector Conditional Grant (Non-Wage)		11,982	7,988
Kabira P.S.	Kabira	Sector Conditional Grant (Non-Wage)		11,382	7,588
KAKOMBO P.S.	Wairama	Sector Conditional Grant (Non-Wage)		6,666	4,444
NAKIGO NABUWAT P.S.	busowoobi	Sector Conditional Grant (Non-Wage)		14,238	9,492
NAKIGO P.S.	busowoobi	Sector Conditional Grant (Non-Wage)		10,710	7,140
NAKISENYI P.S.	Wairama	Sector Conditional Grant (Non-Wage)		11,130	7,420
NAWANZU P.S.	Kabira	Sector Conditional Grant (Non-Wage)		8,526	5,684
WAIRAMA P.S.	Wairama	Sector Conditional Grant (Non-Wage)		9,486	6,324
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	557,546
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	216,040
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGULU COLLEGE	busowoobi	Sector Conditional Grant (Non-Wage)	268,224	178,816
PRAGMATIC S S NABITENDE	Bulubandi	Sector Conditional Grant (Non-Wage)	30,456	20,304
UNITED COLLEGE NABITENDE	busowoobi	Sector Conditional Grant (Non-Wage)	25,380	16,920
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	428,510
Sector : Education			206,965	421,582
Programme : Pre-Primary and Primary Education			154,090	386,332
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	96,060
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWANGA P.S.	Naibiri	Sector Conditional Grant (Non-Wage)	9,918	6,612
IBANDA P.S.	Kidago	Sector Conditional Grant (Non-Wage)	17,598	11,732
Irenzi P.S.	Nambale	Sector Conditional Grant (Non-Wage)	12,618	8,412
KAMIRA S.D.A. P.S.	Mwiira	Sector Conditional Grant (Non-Wage)	5,874	3,916
KIDAAGO P.S	Kidago	Sector Conditional Grant (Non-Wage)	10,386	6,924
MUIRA P.S.	Mwiira	Sector Conditional Grant (Non-Wage)	9,606	6,404
NABITOVU P.S.	Mwiira	Sector Conditional Grant (Non-Wage)	8,574	5,716

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NABUKONE P.S.	Nasuuti	Sector Conditional Grant (Non-Wage)	11,262	7,508
NAIBIRI P.S.	Naibiri	Sector Conditional Grant (Non-Wage)	12,570	8,380
NAMBAALE P.S.	Nambale	Sector Conditional Grant (Non-Wage)	11,322	7,548
NASUTI P.S.	Nasuuti	Sector Conditional Grant (Non-Wage)	14,658	9,772
ST. MULUMBA P.S.	Nambale	Sector Conditional Grant (Non-Wage)	7,578	5,052
TOKA PARENTS P.S.	Naibiri	Sector Conditional Grant (Non-Wage)	12,126	8,084
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	35,250
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,875	35,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
COUNTRY SIDE S S	Kidago	Sector Conditional Grant (Non-Wage)	30,174	20,116
NAMUNGALWE PARENTS SS	Kidago	Sector Conditional Grant (Non-Wage)	22,701	15,134
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	1,202,640
Sector : Education			1,069,493	1,202,640
Programme : Pre-Primary and Primary Education			95,226	208,615
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	63,484
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAKA P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	10,482	6,988
BUKONKO P.S	Magogo	Sector Conditional Grant (Non-Wage)	10,110	6,740
BUNYIRO COU P.S	Bunyiro	Sector Conditional Grant (Non-Wage)	9,234	6,156
BUNYIRO P.S.	Bunyiro	Sector Conditional Grant (Non-Wage)	13,902	9,268
BUWOLOMERA P.S.	Bunyiro	Sector Conditional Grant (Non-Wage)	7,518	5,012
MAGOGO P.S.	Magogo	Sector Conditional Grant (Non-Wage)	14,250	9,500
MAWAGALA P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	10,110	6,740
Nawankonge P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	7,938	5,292
NAWANYINGI P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	11,682	7,788
Programme : Secondary Education			974,267	994,025
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	103,862
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKALAMA	Nawanyingi	Sector Conditional Grant (Non-Wage)	155,793	103,862
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	959,772
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	845,580
<i>Programme : Pre-Primary and Primary Education</i>			51,657	78,065
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	48,377
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	48,377
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			51,657	29,688
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP WILLIS DEMO. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	19,755	8,420
BUCKLEY H.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,938	5,292
BUSU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,674	7,116
CANON IBULA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,290	8,860
<i>Programme : Secondary Education</i>			28,200	18,800
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			28,200	18,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MICHAEL GATEWAY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,922	3,948
WESLEY HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	22,278	14,852
<i>Programme : Skills Development</i>			757,797	748,714
Higher LG Services				
<i>Output : Tertiary Education Services</i>			0	243,517
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	243,517
Lower Local Services				
<i>Output : Skills Development Services</i>			757,797	505,198
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Wills Iganga PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	601,480	400,987
IGANGA TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211
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