
Vote:510 Iganga District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:510 Iganga District for FY 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: 21/08/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	633,831	510,667	81%
Discretionary Government Transfers	2,596,840	2,774,784	107%
Conditional Government Transfers	30,836,934	31,983,286	104%
Other Government Transfers	3,933,068	1,209,614	31%
External Financing	3,098,722	2,031,195	66%
Total Revenues shares	41,099,395	38,509,545	94%

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	6,985,007	6,240,480	103%	92%	89%
Finance	375,878	303,826	303,326	81%	81%	100%
Statutory Bodies	539,937	533,832	525,122	99%	97%	98%
Production and Marketing	3,486,759	1,406,513	1,399,758	40%	40%	100%
Health	7,177,663	7,362,738	7,358,876	103%	103%	100%
Education	18,823,102	19,541,213	19,505,146	104%	104%	100%
Roads and Engineering	774,893	493,245	490,985	64%	63%	100%
Water	559,520	555,230	555,229	99%	99%	100%
Natural Resources	175,210	168,416	167,885	96%	96%	100%
Community Based Services	1,982,763	901,025	901,012	45%	45%	100%
Planning	315,837	163,983	146,196	52%	46%	89%
Internal Audit	50,794	44,218	43,562	87%	86%	99%
Trade, Industry and Local Development	31,481	30,301	29,234	96%	93%	96%
Grand Total	41,099,395	38,489,545	37,666,812	94%	92%	98%
<i>Wage</i>	20,682,517	21,838,496	21,822,687	106%	106%	100%
<i>Non-Wage Recurrent</i>	15,008,672	12,310,370	11,563,819	82%	77%	94%
<i>Domestic Devt</i>	2,309,485	2,309,485	2,249,110	100%	97%	97%
<i>Donor Devt</i>	3,098,722	2,031,195	2,031,195	66%	66%	100%

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

By the end of the fourth quarter, the district had cumulatively realized 94% of the anticipated revenues including multisectoral transfers to Lower Local Governments representing against a projected annual income shs 41,099,395,000. This is slightly lower the aggregate annual projection. When decomposed by revenue category, the percentage of the budget cumulatively received was as follows: 81%, for locally raised revenue and the poor collection was attributed to the government lockdown in that there was very poor collection in the fourth quarter. Discretionary government Transfers performed at 107 and this was because of the increment in the wage releases due to recruitment and salary enhancement for scientists staff and those who accessed the payroll. Secondly district unconditional grant non wage at 101% because of the supplementary funds released to support the district in the fight against COVID 19. However other sources performed as planned. Conditional Government transfers also performed above budget by 104% and this was because of the sector wage and this attributed to salary enhancement for teacher made with the year after the approval of the budget. On the contrary however Other government transfers performed poorly with only 31% attainment and this was attributed to a number of factors like for ACDP the bigger portion of the grant was for roads rehabilitation and this was not released. ATAAS project was closed. The district had expected some funds under YLP but the ministry of Gender did not release any fund for the project. For UMFSNP project did not release funds as expected because the benefiting schools had not counted for funds released in the previous year and the close of school under the government lockdown. URF also performed at 62% because under the Government lock down the Uganda road authority did not release fund funds local governments under the lock down. DVV International memo had ended. Donor development performed lower than planned at 66% cumulatively 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 scheduled for fourth quarter could not be implemented because of the government lock down due COVID 19. Of the cumulative receipts by the district of ushs 38,505,159,000, shs 38,485,159,000 was transferred to department for spending living a balance of shs 20,000,000. This was local revenue remitted by one of the area member of parliament for COVID and by close of the FY banked on the general fund account by one of the members of parliament as refund for the COVID funds released of MPS. Of the total funds received and appropriated to departments, 98% was spent cumulatively and this was 94% of the approved budget spent. including expenditure under multi sectoral transfers to Lower Local Governments. Of the total expenditure cumulatively shs 21,822,671,000 was wage which was 58% of the receipts and 106% of the approved budget, shs 11,558,034,000 was non wage recurrent which 30% of the cumulative receipts and 82% of the approved budget, Development was shs 2,249,110,000 which was 6% and donor development was shs 2,031,195,000 which represents 5.4%. Of the Total releases of shs 38,485,159,000 shs 37,661,011,000 was spent living unspent balance of shs 824,148,000. The low funds absorption for the non-wage recurrent of shs 747,598,000 and shs 76,550,000 was development. Of the 747,598,000 recurrent, shs 680,148,000 was non wage recurrent for pension for local government staff , gratuity and salary arrears Of the 680,148,000 part was pension for retired staff released to the district but the files for the beneficiaries could not be accessed from Ministry of public service due to limited movement because of the government lock down. Secondly was for salary errors for staff but could not be paid due to the lockdown. the balance was funds for secondary school USE which bounced back on account. The low funds absorption for domestic development was mainly because implementation of most of the development projects where stagnated because of the government

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	633,831	510,667	81 %
Local Services Tax	157,380	157,983	100 %
Land Fees	22,000	7,930	36 %
Application Fees	40,001	11,210	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	47,433	12 %
2a.Discretionary Government Transfers	2,596,840	2,774,784	107 %
District Unconditional Grant (Non-Wage)	756,276	760,663	101 %

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District Discretionary Development Equalization Grant	489,089	489,089	100 %
Urban Unconditional Grant (Wage)	29,733	29,660	100 %
District Unconditional Grant (Wage)	1,321,741	1,495,372	113 %
2b.Conditional Government Transfers	30,836,934	31,983,286	104 %
Sector Conditional Grant (Wage)	19,331,043	20,313,464	105 %
Sector Conditional Grant (Non-Wage)	4,329,466	4,494,965	104 %
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 %
Pension for Local Governments	3,397,764	3,396,196	100 %
Gratuity for Local Governments	1,611,472	1,611,472	100 %
2c. Other Government Transfers	3,933,068	1,209,614	31 %
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	142,514	15 %
Micro Projects under Luwero Rwenzori Development Programme	0	165,000	0 %
DVV International	175,000	37,437	21 %
Agriculture Cluster Development Project (ACDP)	1,300,000	415,448	32 %
3. External Financing	3,098,722	2,031,195	66 %
United Nations Children Fund (UNICEF)	2,388,722	1,421,314	60 %
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 %
Korean International Cooperation Agency(KOICA)	0	165,530	0 %
Jhpiego Corporation	500,000	304,666	61 %
Total Revenues shares	41,099,395	38,509,545	94 %

Cumulative Performance for Locally Raised Revenues

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By the end of the fourth quarter, the district had received Local Revenue amounting to Ushs 510,667,000 representing 81 % 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 to be collected and banked for recovery however by close of the FY this cash limit had no been realized.

In terms of actual Local revenue collection, the District had so far realized a cumulative of Ushs 293,102,000 representing 46% of the annual Local Revenue projection for the Vote though the reflected actual indicate a performance of 81% 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. Secondary the general poor performance was because of the Government lockdown cause by COVID 19 pandemic

Cumulative Performance for Central Government Transfers

By the end of the fourth quarter the performance of Central Government Transfers cumulatively was excellent. The district had realized a cumulative average out turn of 107% of the projected release from central Government Transfers. The excess performance was because of the increment in the wage releases due to recruitment and salary enhancement for scientists' staff and those who accessed the payroll. The district unconditional grant non wage performed 101% cumulatively because of the supplementary funds released for COVID 19 initiatives. However other sources performed as planned.

Discretionary government Transfers performed at 107 and this was because of the increment in the wage releases due to recruitment and salary enhancement for scientists' staff and those who accessed the payroll. However other sources performed as planned.

Conditional Government transfers also performed above budget by 104% and this was because of the sector non wage caused by the additional funds released to district for COVID 19 pandemic mounting to shs 165,526,000 which was over and above the approved budget. secondary was the wage recurrent which performed at 105 and this attributed to salary enhancement for teacher made with the year after the approval of the budget.

Cumulative Performance for Other Government Transfers

By the end of the fourth quarter the performance of Other Government Transfers was very poor at 31% of the annual projection. The poor performance 31% attainment was attributed to a number of factors like for ACDP the bigger portion of the grant was for roads rehabilitation and this was not released. ATAAS project was closed. The district had expected some funds under YLP but the ministry of Gender did not release any fund for the project. For UMFSNP project did not release funds as expected because the benefiting schools had not counted for funds released in the previous year and the close of school under the government lockdown. URF also performed at 62% because under the Government lock down the Uganda road authority did not release fund funds local governments under the lock down. DVV International memo had ended and because of the lock down the ministry of genda did not engage with partners to ensure that its renewed for continuous funding.

Vegetable oil project under production performed at 0% because the project came to an end.

Cumulative Performance for External Financing

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By the end of the financial year, the performance of External Financing was 66% which was below annual projections. 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 could not be implemented because of the government lockdown caused by the pandemic of COVID. Global fund alliance and WHO did not prioritize release funds to the district but with no communication. Jhpiego also did not release funds for the fourth quarter because all the attention of the health staff was put towards the global pandemic of COVID

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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	215,155	151 %	35,680	130,913	367 %
District Production Services	3,344,040	1,184,603	35 %	836,010	500,063	60 %
Sub- Total	3,486,759	1,399,758	40 %	871,690	630,975	72 %
Sector: Works and Transport						
District, Urban and Community Access Roads	710,306	467,822	66 %	177,576	242,794	137 %
District Engineering Services	64,587	23,162	36 %	16,147	4,861	30 %
Sub- Total	774,893	490,985	63 %	193,723	247,655	128 %
Sector: Trade and Industry						
Commercial Services	31,481	29,234	93 %	7,870	8,053	102 %
Sub- Total	31,481	29,234	93 %	7,870	8,053	102 %
Sector: Education						
Pre-Primary and Primary Education	11,664,807	11,763,605	101 %	2,916,202	3,313,947	114 %
Secondary Education	4,987,330	5,801,958	116 %	1,246,832	1,881,170	151 %
Skills Development	1,733,797	1,733,548	100 %	433,449	339,765	78 %
Education & Sports Management and Inspection	437,168	206,035	47 %	109,292	58,566	54 %
Sub- Total	18,823,102	19,505,146	104 %	4,705,775	5,593,448	119 %
Sector: Health						
Primary Healthcare	5,290,786	5,429,323	103 %	1,322,697	1,555,841	118 %
District Hospital Services	368,316	324,702	88 %	92,079	68,329	74 %
Health Management and Supervision	1,518,561	1,604,852	106 %	379,640	732,987	193 %
Sub- Total	7,177,663	7,358,876	103 %	1,794,416	2,357,157	131 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	559,520	555,229	99 %	139,880	208,705	149 %
Natural Resources Management	175,210	167,885	96 %	43,802	71,396	163 %
Sub- Total	734,730	723,114	98 %	183,682	280,101	152 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,982,763	901,012	45 %	495,691	378,850	76 %
Sub- Total	1,982,763	901,012	45 %	495,691	378,850	76 %
Sector: Public Sector Management						
District and Urban Administration	6,805,558	6,240,480	92 %	1,701,389	1,359,774	80 %
Local Statutory Bodies	539,937	525,122	97 %	134,984	181,619	135 %
Local Government Planning Services	315,837	146,196	46 %	78,959	64,430	82 %
Sub- Total	7,661,332	6,911,799	90 %	1,915,333	1,605,823	84 %
Sector: Accountability						
Financial Management and Accountability(LG)	375,878	303,326	81 %	93,970	129,955	138 %

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Internal Audit Services	50,794	43,562	86 %	12,698	13,657	108 %
<i>Sub- Total</i>	<i>426,672</i>	<i>346,888</i>	<i>81 %</i>	<i>106,668</i>	<i>143,612</i>	<i>135 %</i>
Grand Total	41,099,395	37,666,812	92 %	10,274,849	11,245,675	109 %

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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	6,653,591	103%	1,618,533	1,631,127	101%
District Unconditional Grant (Non-Wage)	101,231	190,442	188%	25,308	62,950	249%
District Unconditional Grant (Wage)	461,147	665,082	144%	115,287	309,524	268%
General Public Service Pension Arrears (Budgeting)	326,974	326,974	100%	81,744	0	0%
Gratuity for Local Governments	1,611,472	1,611,472	100%	402,868	402,868	100%
Locally Raised Revenues	333,187	365,744	110%	83,297	551	1%
Multi-Sectoral Transfers to LLGs_NonWage	192,805	48,201	25%	48,201	0	0%
Pension for Local Governments	3,397,764	3,396,196	100%	849,441	847,873	100%
Salary arrears (Budgeting)	19,820	19,820	100%	4,955	0	0%
Urban Unconditional Grant (Wage)	29,733	29,660	100%	7,433	7,361	99%
Development Revenues	331,425	331,415	100%	82,856	0	0%
District Discretionary Development Equalization Grant	35,403	35,403	100%	8,851	0	0%
Multi-Sectoral Transfers to LLGs_Gou	286,022	286,012	100%	71,506	0	0%
Transitional Development Grant	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	6,805,558	6,985,007	103%	1,701,389	1,631,127	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	490,880	680,153	139%	122,720	316,885	258%
Non Wage	5,983,252	5,274,315	88%	1,495,813	1,042,889	70%
Development Expenditure						
Domestic Development	331,425	286,012	86%	82,856	0	0%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	6,805,558	6,240,480	92%	1,701,389	1,359,774	80%
C: Unspent Balances						
Recurrent Balances		699,123	11%			
Wage		14,589				
Non Wage		684,534				
Development Balances		45,403	14%			
Domestic Development		45,403				
External Financing		0				
Total Unspent		744,526	11%			

Summary of Workplan Revenues and Expenditure by Source

During the third quarter, the department received a total income of 96% of their budget (including income under multisectoral transfers to Lower Local Governments) and cumulative out turn of shs 6,980,620,000 which is 103% 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 district unconditional grant nonwage and wage both at 248% and 268% respectively and this performance was attributed to the number of new staff who accessed the pay roll on administration department and the supplementary funds released for non wage to support the COVID 19 activities. DDEG and transitional both performed quarterly at zero because the Ministry of finance policy of releasing development grants in the first three quarters of the FY . however other sources performed as planned. Cumulatively, the department realized 103% of the planned revenue though locally raised revenue slightly performed bellow budget because of the government lockdown, other sources performed high and this was because of the additional wage, and funds for pensions for the traditional retired employees. Regarding Expenditure, during the 4th quarter, the department spent 80% (including expenditure under multi sectoral transfers to Lower Local Governments) of the total quarterly receipts and cumulatively total expenditure was 92% of the planned expenditure. Living unspent balance of shs 740,140,000 of which shs 14,589,000 was wages, 680,148,000 was nonwage recurrent and development of shs 45,403,000. Of the 680,148,000 part was pension for retired staff released to the district but the files for the beneficiaries could not be accessed from Ministry of public service due to limited movement because of the government lock down. Secondly was for salary errors for staff but could not be paid due to the lockdown. The unspent for wage was funds for staff who failed to access the pay roll cause their files could not be take to Kampala ministry of public services due to the government lock down

Reasons for unspent balances on the bank account

The unspent balance of shs 744,526,000 of which shs 684,534,000 nonwage was funds for gratuity and pension for retired staff whose files had not been worked by the Ministry of public services due to COVID and for wage was funds for staff who failed to access the pay roll cause their files could not be take to Kampala ministry of public services due to the government lock down

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, coordinated COVID with the RDC, monitored food distribution

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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	303,826	81%	93,970	64,666	69%
District Unconditional Grant (Non-Wage)	88,058	147,837	168%	22,015	36,959	168%
District Unconditional Grant (Wage)	110,320	109,489	99%	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	303,826	81%	93,970	64,666	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,320	109,450	99%	27,580	27,707	100%
Non Wage	265,558	193,876	73%	66,390	102,248	154%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	375,878	303,326	81%	93,970	129,955	138%
C: Unspent Balances						
Recurrent Balances						
		500	0%			
Wage		39				
Non Wage		461				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		500	0%			

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Summary of Workplan Revenues and Expenditure by Source

During the fourth 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 three quarters. Unconditional nonwage performed at 168% because of the department urgent demands Regarding Expenditure, during the quarter, the department spent 129,955,000 (including expenditure under multi sectorial transfers to Lower Local Governments) representing 138% of the planned expenditure for the quarter and a cumulative expenditure of 81% of the annual planned expenditure. The department realized 81% of the planned revenue and spent it leaving a balance of shs 500,000 and this was for bank charges.

Reasons for unspent balances on the bank account

The department realized 81% of the planned revenue and spent it leaving a balance of shs 500,000 and this was for bank charges.

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	533,832	99%	134,984	124,919	93%
District Unconditional Grant (Non-Wage)	310,377	310,377	100%	77,594	77,594	100%
District Unconditional Grant (Wage)	189,300	189,300	100%	47,325	47,325	100%
Locally Raised Revenues	40,260	34,155	85%	10,065	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	539,937	533,832	99%	134,984	124,919	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,300	188,721	100%	47,325	47,325	100%
Non Wage	350,637	336,401	96%	87,659	134,294	153%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	539,937	525,122	97%	134,984	181,619	135%
C: Unspent Balances						
Recurrent Balances						
		8,709	2%			
Wage		579				
Non Wage		8,130				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,709	2%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total income of Shs 124,919,000 (including income under multisectoral transfers to Lower Local Governments) representing 93% of the planned out turn for the quarter and a cumulative out turn of 99% of the annual budget for the department. 100% of the Quarterly revenue received was recurrent while there was no development revenue planned 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 0% in the quarter under review because the department had benefited in the first three quarters of the year and there was poor revenue collection because of the government lock down. However other sources performed as planned. Of the total receipts, the department spent shs 181,619,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 135% of the planned expenditure for the Quarter and a cumulative expenditure of shs 525,122,000 against an annual budget of shs 539,937,000 representing 97% of the Annual Planned Expenditure. The reason for the high expenditure in the quarter was because of the ex gratia payment to the lower local council who are paid the in fourth quarter of the FY. The un Spent Balance for the Department was Shs 8,709,000 out of which all was nonwage recurrent and this was because part of the money is reserved for DSC operation which could not be spent due to government lock down

Reasons for unspent balances on the bank account

The un Spent Balance for the Department was Shs 8,709,000 out of which all was nonwage recurrent and this was because part of the money is reserved for DSC operation which could not be spent due to government lock down

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.

Vote:510 Iganga District

Quarter4

*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	1,303,721	39%	845,992	332,273	39%
District Unconditional Grant (Wage)	133,344	121,944	91%	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	557,962	21%	655,000	153,390	23%
Sector Conditional Grant (Non-Wage)	192,408	192,408	100%	48,102	48,102	100%
Sector Conditional Grant (Wage)	432,216	425,406	98%	108,054	101,245	94%
Development Revenues	102,792	102,792	100%	25,698	0	0%
Sector Development Grant	102,792	102,792	100%	25,698	0	0%
Total Revenues shares	3,486,759	1,406,513	40%	871,690	332,273	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	565,560	547,264	97%	141,390	130,781	92%
Non Wage	2,818,408	752,495	27%	704,602	400,195	57%
Development Expenditure						
Domestic Development	102,792	100,000	97%	25,698	100,000	389%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,486,759	1,399,758	40%	871,690	630,975	72%
C: Unspent Balances						
Recurrent Balances						
		3,963	0%			
Wage		87				
Non Wage		3,876				
Development Balances						
		2,792	3%			
Domestic Development		2,792				
External Financing		0				
Total Unspent		6,755	0%			

Vote:510 Iganga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department received a total income of 332,273,000 (including multi sectoral transfers to Lower Local Governments) representing 38 % of the planed out turn for the quarter of shs 871,690,000. Cumulatively the department out turn is 40% . Generally, during the quarter, the department received most the funds as planned especially the conditional Grants from the center. Development grants performed at 0% in the quarter under review and cumulatively 100% 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 the ministry did not release funds for community roads improvement mounting to shs 1,399,9999 and there where delays in awarding contract which resulted delaying to release funds. Regarding expenditure for the fourth quarter, the department spent sh 332,273,000 Representing 38% of planned expenditure for the quarter and a cumulative expenditure of 40% of the annual planned expenditure of shs 3,486,759,000. The department unspent balances of was sh 8,861,000 of which sh 5,982,000 was sector conditional grant (nonwage), for OGT while sh 2,792,000 was domestic development was for retention for the completed projects.

Reasons for unspent balances on the bank account

The department unspent balances of was sh 6,755,000 of which sh 2,792,000 was sector conditional grant (nonwage), for OGT while sh 2,792,000 was domestic development was for retention for the completed projects.

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

Quarter4

*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	5,805,485	104%	1,389,688	1,637,748	118%
Locally Raised Revenues	10,000	6,186	62%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	616,625	782,124	127%	154,156	319,669	207%
Sector Conditional Grant (Wage)	4,932,128	5,017,176	102%	1,233,032	1,318,079	107%
Development Revenues	1,618,910	1,557,253	96%	404,727	457,495	113%
District Discretionary Development Equalization Grant	35,000	35,010	100%	8,750	0	0%
External Financing	1,460,771	1,399,104	96%	365,193	457,495	125%
Sector Development Grant	123,139	123,139	100%	30,785	0	0%
Total Revenues shares	7,177,663	7,362,738	103%	1,794,416	2,095,243	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,932,128	5,016,895	102%	1,233,032	1,318,079	107%
Non Wage	626,625	786,541	126%	156,656	322,211	206%
Development Expenditure						
Domestic Development	158,139	156,336	99%	39,535	156,336	395%
External Financing	1,460,771	1,399,104	96%	365,193	560,531	153%
Total Expenditure	7,177,663	7,358,876	103%	1,794,416	2,357,157	131%
C: Unspent Balances						
Recurrent Balances		2,049	0%			
Wage		281				
Non Wage		1,769				
Development Balances		1,813	0%			
Domestic Development		1,813				
External Financing		0				
Total Unspent		3,862	0%			

Vote:510 Iganga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the fourth quarter the Department received a total income of shs 2,095,243,000 (Including mult sectoral transfers from Lower local governments) representing 117% of the planned out turn for the quarter of shs 1,794,416,000 and a cumulative out turn of shs 7,362,738,000 representing 103% of the planned annual budget for the department of shs 7,177,663,000. There was good out turn from almost all sources of revenue save for local revenue whose out turn was zero though cumulative out turn was 62%. On the contrary sector conditional grant nonwage performed at 207% in the quarter under review and 127% cumulatively and this was because of the additional funds for COVID 19 support from the ministry of health extended to the department. Sector wage performed at 107% in the fourth quarter and 102 cumulatively because to the increments in the salaries and wages for the scientist which was not well captured during planning and budgeting. All the development grants performed at 0% in the quarter and cumulatively at 100% because of the Ministry of Finance approach of releasing development funds in the first three quarters of the FY. External financing performed well during the quarter at 125% though cumulatively at 96% and this was because; there additional funds inform of support to curb the COVID 19 challenges in the district though this was not initially planned for. Regarding expenditure, during the quarter the department spent shs 2,357,157,000 (including mult sectoral transfers from lower local governments) representing 131% of the planned expenditure for the fourth quarter and a cumulative expenditure of 103% of the planned annual expenditure. The unspent balances for the department was shs 3,862,000 out of which; Non-wage recurrent 1,769,000; and Domestic Development of shs 1,813,000= the reason for the unspent was ; for development funds was retention for the completed works.

Reasons for unspent balances on the bank account

The department spent shs 7,358,876,000 which represents 103% of the planned annual expenditure. The unspent balances for the department was shs 3,862,000 out of which; Non-wage recurrent 1,769,000; and Domestic Development of shs 1,813,000= the reason for the unspent was ; for development funds was retention for the completed works.

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

Quarter4

*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	18,333,460	105%	4,359,944	5,025,365	115%
District Unconditional Grant (Wage)	32,263	32,263	100%	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	3,401,815	100%	850,454	1,133,938	133%
Sector Conditional Grant (Wage)	13,966,699	14,870,882	106%	3,491,675	3,883,361	111%
Development Revenues	1,383,325	1,207,752	87%	345,831	9,145	3%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
External Financing	229,114	53,541	23%	57,278	9,145	16%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,134,212	1,134,212	100%	283,553	0	0%
Total Revenues shares	18,823,102	19,541,213	104%	4,705,775	5,034,510	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,998,961	14,903,145	106%	3,499,740	3,891,427	111%
Non Wage	3,440,815	3,400,314	99%	860,204	1,244,204	145%
Development Expenditure						
Domestic Development	1,154,212	1,148,145	99%	288,553	444,000	154%
External Financing	229,114	53,541	23%	57,278	13,818	24%
Total Expenditure	18,823,102	19,505,146	104%	4,705,775	5,593,448	119%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		30,001				
Development Balances						
		6,066	1%			

Vote:510 Iganga District**Quarter4**

Domestic Development	6,066		
External Financing	0		
Total Unspent	36,067	0%	

Summary of Workplan Revenues and Expenditure by Source

During the fourth quarter the Department received a total income of shs 5,034,510,000 (Including mult sectoral transfers from Lower local governments) representing 107% of the planned out turn for the quarter and a cumulative out turn of shs 19,541,213,000 representing 104% 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 0% because of the Ministry of Finance approach of releasing development funds in the first three quarters of the FY. Sector wage performed at 111% because of the increment of salaries for the teachers. External financing performed at 23% because donors could not release funds under the lockdown. Regarding expenditure, during the quarter the department spent shs 5,593,448,000 (including mult sectoral transfers from lower local governments) representing 119% of the planned quarterly expenditure for the fourth quarter and a cumulative expenditure of shs 19,505,146,000 representing 104% of the planned annual expenditure. The excess expenditure was because in the increase of wages for teachers. The unspent balances for the department was shs 36,066,000 out of which; Non-wage recurrent 30,001,000; and Domestic Development of shs 6066,000= 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.

Reasons for unspent balances on the bank account

The unspent balances for the department was shs 36,066,000 out of which; Non-wage recurrent 30,001,000; and Domestic Development of shs 6066,000= 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.

Highlights of physical performance by end of the quarter

construction of nawanyingi seed school, construction of 3 classroom block at mwendanfuko, 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

Quarter4

*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	488,245	63%	192,473	22,010	11%
District Unconditional Grant (Wage)	81,192	66,030	81%	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	0	0%
Development Revenues	5,000	5,000	100%	1,250	0	0%
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
Total Revenues shares	774,893	493,245	64%	193,723	22,010	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,192	66,023	81%	20,298	22,010	108%
Non Wage	688,701	420,101	61%	172,175	220,784	128%
Development Expenditure						
Domestic Development	5,000	4,861	97%	1,250	4,861	389%
External Financing	0	0	0%	0	0	0%
Total Expenditure	774,893	490,985	63%	193,723	247,655	128%
C: Unspent Balances						
Recurrent Balances						
		2,121	0%			
Wage		7				
Non Wage		2,114				
Development Balances						
		140	3%			
Domestic Development		140				
External Financing		0				
Total Unspent		2,260	0%			

Vote:510 Iganga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received a total income of Shs 22,010,000 (including income under multisectoral transfers to Lower Local Governments) representing 11% of the planned out turn for the quarter and a cumulative out turn of 64% of the annual budget for the department. During the quarter the department received only salary. LRR and other development funds including OGT for Road funds was at 0%. For Locally raised revenue whose out turn was Zero. This was because the district prioritized allocating the located local revenue to other departments. For OGT was because Uganda Road fund did not release any fund to the district because of the pandemic. For the development funds the department cumulatively had realized 100% of the budget in the first three quarters of the FY. This was because of the ministry of Finance policy of releasing all development funds in the first three quarters of the FY. Regarding Expenditure, in the quarter under review, the department spent shs 396,504,000 representing 205% of the quarterly expenditure and this was because delays in awarding contracts which were issue at the close of the FY. cumulatively, the department spent 492,103,00 (including expenditure under multi sectoral transfers to Lower Local Governments) out of the shs 493,245,000 received representing 99.7% of the receipts. Though the expenditure represents 64% of the planned expenditure for the year.

Reasons for unspent balances on the bank account

The unspent balance for the department was shs 2,260,000 out of which shs 2,114,000 was non- wage recurrent while shs 140,000 was Domestic Development. For nonwage recurrent this was funds for ongoing activities of which LPOs for fuel had been issued.

Highlights of physical performance by end of the quarter

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

Vote:510 Iganga District

Quarter4

*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	84,978	95%	22,317	7,855	35%
District Unconditional Grant (Wage)	52,377	53,557	102%	13,094	0	0%
Locally Raised Revenues	5,469	0	0%	1,367	0	0%
Sector Conditional Grant (Non-Wage)	31,421	31,421	100%	7,855	7,855	100%
Development Revenues	470,253	470,253	100%	117,563	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Sector Development Grant	430,451	430,451	100%	107,613	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	559,520	555,230	99%	139,880	7,855	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,377	53,556	102%	13,094	16	0%
Non Wage	36,890	31,421	85%	9,223	30,046	326%
Development Expenditure						
Domestic Development	470,253	470,252	100%	117,563	178,643	152%
External Financing	0	0	0%	0	0	0%
Total Expenditure	559,520	555,229	99%	139,880	208,705	149%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:510 Iganga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received shs 7,855,000 in the quarter under review against planed 139,880,000 contributing 6% quarterly out turn. Cumulatively the department received shs 555,230,000 representing 99% of the cumulative outturn. Locally raised revenue and all the development funds quarterly performed at 0% and this was because for LRR there was poor collection because of the covid 19 but also the district prioritized allocating funds to other departments. For the development funds the department cumulatively had realized 100% of the budget in the first three quarters of the FY. This was because of the ministry of Finance policy of releasing all development funds in the first three quarters of the FY. Cumulatively part from LRR which performed at 0% , all the sources performed at 100%. Of the funds received, the department spent it all living only shs 17,000 which was for bank charges.

Reasons for unspent balances on the bank account

The sector did not have any unspent balance, all funds was spent

Highlights of physical performance by end of the quarter

The sector carried out: 1.Drilling of Deep boreholes 2. Follow up on triggered villages 3.Monitoring and supervision of drilling works 4.Office operation activities. 5. Data collection and update on functionality, gender and management. 6. Follow up on WATSAN activities. 7. Water quality testing of old water sources

Vote:510 Iganga District

Quarter4

*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	133,416	95%	35,052	32,829	94%
District Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	750	100%
District Unconditional Grant (Wage)	120,000	120,000	100%	30,000	30,000	100%
Locally Raised Revenues	8,894	2,100	24%	2,224	0	0%
Sector Conditional Grant (Non-Wage)	8,316	8,316	100%	2,079	2,079	100%
Development Revenues	35,000	35,000	100%	8,750	0	0%
District Discretionary Development Equalization Grant	35,000	35,000	100%	8,750	0	0%
Total Revenues shares	175,210	168,416	96%	43,802	32,829	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,000	119,887	100%	30,000	30,000	100%
Non Wage	20,210	13,316	66%	5,052	6,714	133%
Development Expenditure						
Domestic Development	35,000	34,683	99%	8,750	34,683	396%
External Financing	0	0	0%	0	0	0%
Total Expenditure	175,210	167,885	96%	43,802	71,396	163%
C: Unspent Balances						
Recurrent Balances						
		213	0%			
Wage		113				
Non Wage		100				
Development Balances						
		317	1%			
Domestic Development		317				
External Financing		0				
Total Unspent		531	0%			

Vote:510 Iganga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received shs 32,829,000 in the quarter under review against planed 43,802,000 contributing 75% quarterly out turn. Cumulatively the department received shs 168,416,000 salary inclusive representing 96% of the cumulative outturn. Locally raised revenue and DDEG quarterly performed at 0% and this was because for LRR there was poor collection because of the covid 19 but also the district prioritized allocating funds to other departments. For the DDEG the department cumulatively had realized 100% of the budget in the first three quarters of the FY. This was because of the ministry of Finance policy of releasing all development funds in the first three quarters of the FY. Cumulatively part from LRR which performed at 24% , all the sources performed at 100%. Of the funds received, the department spent it all living only shs 531,000 which was for bank charges.

Reasons for unspent balances on the bank account

The unspent balance shs 531,000 which was for bank charges.

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

Quarter4

*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	322,475	45%	180,481	188,880	105%
District Unconditional Grant (Wage)	55,616	55,597	100%	13,904	7,770	56%
Locally Raised Revenues	4,500	0	0%	1,125	0	0%
Other Transfers from Central Government	597,368	202,437	34%	149,342	165,000	110%
Sector Conditional Grant (Non-Wage)	64,441	64,441	100%	16,110	16,110	100%
Development Revenues	1,260,838	578,550	46%	315,210	12,497	4%
External Financing	1,260,838	578,550	46%	315,210	12,497	4%
Total Revenues shares	1,982,763	901,025	45%	495,691	201,377	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,616	55,584	100%	13,904	7,768	56%
Non Wage	666,309	266,878	40%	166,577	197,845	119%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	1,260,838	578,550	46%	315,210	173,238	55%
Total Expenditure	1,982,763	901,012	45%	495,691	378,850	76%
C: Unspent Balances						
Recurrent Balances						
		13	0%			
Wage		13				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13	0%			

Vote:510 Iganga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received shs 201,377,000 against budget of shs 495,601,000 representing 41% quarterly outturn LRR performed at 0% because of the poor revenue collection due covid 19, external financing performed at 4% of the quarterly expected revenue because of the lockdown the donors could not release the funds. Cumulatively the department realized shs 901,025,000 which is 45% of the annual planned outturn. Donor also performed poorly cumulatively because of the COVID 19 pandemic. Other government transfer also performed poorly because of the UWEP and YLP of which the ministry of gender did not remit to the district. however other sources performed as planned.

Reasons for unspent balances on the bank account

The department spent all the funds.

Highlights of physical performance by end of the quarter

The department paid salaries, child protection activities done, trained para social workers in three sub counties , community mobilization conducted, Conducted community dialogues in all the 11 LLG in respect of early marriage and teenage pregnancy, We conducted summative assessment of adult learners in two sub counties of Nabitende and Nawanyingi and started on the renovation of Nabitende community learning centre.

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*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	111,318	97%	28,793	26,332	91%
District Unconditional Grant (Non-Wage)	46,582	46,582	100%	11,646	11,646	100%
District Unconditional Grant (Wage)	38,770	37,754	97%	9,693	10,687	110%
Locally Raised Revenues	29,821	26,982	90%	7,455	4,000	54%
Development Revenues	200,664	52,664	26%	50,166	0	0%
District Discretionary Development Equalization Grant	52,664	52,664	100%	13,166	0	0%
External Financing	148,000	0	0%	37,000	0	0%
Total Revenues shares	315,837	163,983	52%	78,959	26,332	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,770	37,754	97%	9,693	18,468	191%
Non Wage	76,403	59,621	78%	19,101	20,564	108%
Development Expenditure						
Domestic Development	52,664	48,821	93%	13,166	25,398	193%
External Financing	148,000	0	0%	37,000	0	0%
Total Expenditure	315,837	146,196	46%	78,959	64,430	82%
C: Unspent Balances						
Recurrent Balances		13,943	13%			
Wage		0				
Non Wage		13,943				
Development Balances		3,843	7%			
Domestic Development		3,843				
External Financing		0				
Total Unspent		17,786	11%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs 26,332,000 in the quarter under review against planed 78,959,000 contributing 33% quarterly out turn. External financing at 0%DDEG and Locally raised revenue both performed at 0% and 4,000,0000 at 54% respectively because for External financing all the Donor funds where warranted under Health department, DDEG all the development grant where released in the first three quarters of the FY. For Locally raised revenue was because of the poor local revenue collection due to COVID 19 and the district preferring allocating funds to other departments. Cumulatively the department received shs 163,983,000 salary inclusive representing 52% of the cumulative outturn. The poor revenue outturn was attributed to spending UNICEF funds under health, and poor local revenue collections. Of the total receipts the department spent shs 143,976,000 representing 88% of the Total receipts.

Reasons for unspent balances on the bank account

The unspent balance of shs 17,786,000 of which shs 3,843,000 was procurement of a min public address for the council hall but the budget was too low for the equipment hence rolled for next FY. The balance of shs 13,943,000 was funds for LRR allocated and warranted to the department but because of the poor collected the district failed to raise it and opted to live on account to be reimbursed to ministry of Finance.

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	44,218	87%	12,698	10,657	84%
District Unconditional Grant (Non-Wage)	14,224	14,224	100%	3,556	3,556	100%
District Unconditional Grant (Wage)	30,370	28,494	94%	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	44,218	87%	12,698	10,657	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,370	28,394	93%	7,592	7,101	94%
Non Wage	20,424	15,168	74%	5,106	6,556	128%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,794	43,562	86%	12,698	13,657	108%
C: Unspent Balances						
Recurrent Balances						
Wage		100				
Non Wage		556				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		656	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs 10,657,000 in the quarter under review against planed 12,698,000 contributing 87% quarterly out turn. Cumulatively the department received shs 44,218,000 salary inclusive representing 87% of the cumulative outturn. All sources performed well above 95% except locally raised revenue which performed at cumulatively 24%. The reason was because of poor local revenue collection due COVID 19 pandemic and and the district prioritizing allocating the available revenues to other departments. Of the total receipts the department spent all the money leaving unspent balance of shs 656,000 which was for bank charges.

Reasons for unspent balances on the bank account

The unspent balance of shs 656,000 which was for bank charges.

Highlights of physical performance by end of the quarter

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

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*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	31,481	30,301	96%	7,870	7,950	101%
District Unconditional Grant (Wage)	17,041	15,861	93%	4,260	4,340	102%
Sector Conditional Grant (Non-Wage)	14,440	14,440	100%	3,610	3,610	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	31,481	30,301	96%	7,870	7,950	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,041	15,861	93%	4,260	4,543	107%
Non Wage	14,440	13,373	93%	3,610	3,510	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	31,481	29,234	93%	7,870	8,053	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,067				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,067	4%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs 7,950,000 in the quarter under review against planed 7870,000 contributing 101% quarterly out turn. Cumulatively the department received shs 30,301,000 salary inclusive representing 96% of the cumulative outturn. All sources performed well above 95%. Of the total receipts the department spent shs 8,053,000 representing 102% of the Total receipts. The unspent balance of shs 1,067,0000 was funds for ongoing activities of which LPO for fuel had been issues. The department mobilized trader and business for registration, mobilized the Emwoga groups

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Quarter4**Reasons for unspent balances on the bank account**

The unspent balance of shs 1,067,0000 was funds for ongoing activities of which LPO for fuel had been issues. The department mobilized trader and business for registration, mobilized the Emwoga groups

Highlights of physical performance by end of the quarter

The department mobilized communities on small scale to form EMWOGA groups, support the ECOLW groups, supported business entites to register, guide in Group dynamics and registration, conduct Market information dissemination, SMEs profiling, create Market linkages for producers

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	1. Salaries for all Administration staff paid 2. Pension and gratuity for all verified pensioners paid 3. Burial expenses for staff met 4 Court cases followed and Legal fees and fines paid 5 CAOs official Travel for inland and abroad facilitated	1. Salaries 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	680,153	139 %		316,885
212105 Pension for Local Governments	3,397,764	2,738,873	81 %		507,327
212107 Gratuity for Local Governments	1,611,472	1,758,963	109 %		445,264
221008 Computer supplies and Information Technology (IT)	6,000	1,492	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		932
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	5,850	98 %		1,800
223005 Electricity	5,000	5,000	100 %		5,000
223006 Water	3,000	2,250	75 %		750
224004 Cleaning and Sanitation	6,000	4,500	75 %		1,500
227001 Travel inland	94,630	105,388	111 %		17,529
227004 Fuel, Lubricants and Oils	10,000	8,415	84 %		4,500
228002 Maintenance - Vehicles	4,000	6,000	150 %		3,000
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	680,153	139 %	316,885
Non Wage Rect:	5,747,309	4,950,878	86 %	987,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,238,189	5,631,031	90 %	1,304,487

Reasons for over/under performance: government lockdown

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(85%) implement the new staff structure up to 85%	(90%) 90% of the established posts filled	()	(90%)90% of the established posts filled
%age of staff appraised	(99%) Issue appraisal forms to staff.	(91%) 91% of the staff appraised	()	(91%)91% of the staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) All staff salaries paid by the end of every month	(100%) 100% of the staff paid salaries by the 28th day of the month	()	(100%)100% of the staff paid salaries by the 28th day of the month
%age of pensioners paid by 28th of every month	(99%) All Pensioners paid by end of month	(95) 95 of the staff paid salaries by the 28th day of the month	()	(95)95% 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	2,999	75 %	999
227001 Travel inland	6,000	1,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,499	45 %	999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,499	45 %	999

Reasons for over/under performance: government lockdown

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	() 6 capacity building training planned	(7) 7 capacity building sessions conducted	()	(2)2 capacity building sessions conducted
Availability and implementation of LG capacity building policy and plan	(1) one capacity building policy plan implemented	(1) one capacity building policy plan implemented	(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:		Lock down			
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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,501	528	35 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,501	528	35 %	0
Reasons for over/under performance:		lockdown			
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	3,600	100 %	900
221011	Printing, Stationery, Photocopying and Binding	2,640	2,640	100 %	660
227001	Travel inland	8,549	8,549	100 %	2,138
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,789	14,789	100 %	3,698
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,789	14,789	100 %	3,698

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lockdown					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() two staff trained in records management and archives	(3) 3 staff was trained in records management		()	(0)No output in this quarter
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	2,000	100 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		450
Reasons for over/under performance: Lock down					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Collected and managed information relevant to the district. Analyse and disseminate information Handle vediography and films at different district functions	Collected and managed information relevant to the district. Analise and disseminate information Handle radiography and films at different district functions		Collected and managed information relevant to the district. Analyse and disseminate information Handle vediography and films at different district functions	Collected and managed information relevant to the district. Analyse and disseminate information Handle radiography and films at different district functions
221001 Advertising and Public Relations	2,000	1,000	50 %		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	1,581	44 %		675
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,849	3,336	43 %		1,175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,849	3,336	43 %		1,175
Reasons for over/under performance: Government lock down					
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			
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	2,927	100 %		763
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	2,927	42 %		763
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	2,927	42 %		763

Reasons for over/under performance: Lockdown

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	Transfer of funds to LLGs	Transfer of funds to LLGs
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N/A

Reasons for over/under performance: No challenges faced

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	() No planned out put	(0) No planed out put in	()	(0)No planed out put in
No. of existing administrative buildings rehabilitated	() No planned out put	(0) No planed out put in	()	(0)No planed out put in
No. of solar panels purchased and installed	() No planned out put	(0) No planed out put in	()	(0)No planed out put in
No. of administrative buildings constructed	() No planned out put	(0) No planed out put in	()	(0)No planed out put in
No. of vehicles purchased	() No planned out put	(0) No planed out put in	()	(0)No planed out put in
No. of motorcycles purchased	() No planned out put	(0) No planed out put in	()	(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 council hall		Renovation of the 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:	Lockdown			
<i>Total For Administration : Wage Rect:</i>	<i>490,880</i>	<i>680,153</i>	<i>139 %</i>	<i>316,885</i>
<i>Non-Wage Reccurent:</i>	<i>5,790,447</i>	<i>5,226,114</i>	<i>90 %</i>	<i>1,042,889</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>5,906,267</i>	<i>93.4 %</i>	<i>1,359,774</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	(07/30.2020) The Annual Performance reports prepared and submitted to OAG AG Kampala		() The Annual Performance reports prepared and submitted to OAG AG Kampala	(2020-07-30)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		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	109,450	99 %		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	7,949	99 %		2,700
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 %		0
223005 Electricity	13,000	13,000	100 %		6,500
223006 Water	2,000	2,000	100 %		1,000
224004 Cleaning and Sanitation	500	300	60 %		0
227001 Travel inland	38,360	38,819	101 %		11,789
Wage Rect:	110,320	109,450	99 %		27,707
Non Wage Rect:	80,772	73,287	91 %		21,989
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	191,091	182,737	96 %		49,696
Reasons for over/under performance: Lock down					

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(1) Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns	(157,000,000) Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns	()		(0)Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns
Value of Hotel Tax Collected	(0) 6 hotel assessed and paid LST	(12,000,000) 6 hotel assessed and paid LST	()		(0)6 hotel assessed and paid LST
Value of Other Local Revenue Collections	(0) LRR collected from other sources	(234,980,000) Total of shs 234,980,000 collected as other revenues	()		(0)shs 5,600,999 collected as other local revenue
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	No planed out put			No planed out put
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		0
227001 Travel inland	9,660	79,494	823 %		71,894
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,160	79,994	787 %		71,894
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,160	79,994	787 %		71,894
Reasons for over/under performance: Lock down					
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	(06/26/2020) Annual Budget and Work plan approved in Council Hall at the District Head quarters	()	(2020-06-26)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	(04/30/2020) Draft Budget and annual work plan presented to Council	()	(2020-04-30)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	No planed output		No planed output
227001 Travel inland	4,500	3,625	81 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,625	81 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	3,625	81 %	0
Reasons for over/under performance:	Lockdown			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Backup support to HODS and Accounting Staff. Procurement of tonner, Stationery, Airtime and Generator fuel and attending of ICPAU CPD	Posting of books of accounts and reconciliation. updating of registers		Posting of books of accounts and reconciliation. updating of registers
	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	1,875	75 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,875	75 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,875	75 %	625

Vote:510 Iganga District

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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: Lockdown					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2020-09-30) Accounts prepared and submitted to OAG and AG	(07/30/2020) Accounts prepared and submitted to OAG and AG	()		(2020-07-30)Accounts prepared and submitted to OAG and AG
Non Standard Outputs:	LLGs mentored, and Accountability enhanced both at the District and LLGS Field visits to LLGs, holding departmental meetings with LLGs	Posting books of account, reconciliation on the IFMS system			Posting books of account, reconciliation on the IFMS system
211103 Allowances (Incl. Casuals, Temporary)	1,021	990	97 %		240
227001 Travel inland	5,000	3,500	70 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,021	4,490	75 %		240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,021	4,490	75 %		240
Reasons for over/under performance: Government lock down					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Enhanced financial management system and controlsTo give support to IFMS users Purchase of stationery Purchase of computer supplies Purchase of generator fuel	IFMS costs like repairs, procurement of stationary , consultations with the ministry of finance conducted			IFMS costs like repairs, procurement of stationary , consultations with the ministry of finance conducted
221016 IFMS Recurrent costs	30,000	22,500	75 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	22,500	75 %		7,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	22,500	75 %		7,500
Reasons for over/under performance: Government lock down					
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	procurement of savers , information systems updated	procurement of savers , information systems updated	
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:	Lockdown			
<i>Total For Finance : Wage Rect:</i>	<i>110,320</i>	<i>109,450</i>	<i>99 %</i>	<i>27,707</i>
<i>Non-Wage Reccurent:</i>	<i>134,558</i>	<i>193,876</i>	<i>144 %</i>	<i>102,248</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>244,878</i>	<i>303,326</i>	<i>123.9 %</i>	<i>129,955</i>

Vote:510 Iganga District

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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		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
211101 General Staff Salaries	189,300	188,721	100 %		47,325
211103 Allowances (Incl. Casuals, Temporary)	16,188	16,028	99 %		3,895
Wage Rect:	189,300	188,721	100 %		47,325
Non Wage Rect:	16,188	16,028	99 %		3,895
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	205,488	204,749	100 %		51,220
Reasons for over/under performance:	COVID-19 pedamic situation				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Allowances paid to members of procurement committee, Stationary procured for committee operations	Allowances paid to members of procurement committee, Stationary procured for office operations. Contracts awarded, evaluation of bids done		Allowances paid to members of procurement committee, Stationary procured for office operations.	Allowances paid to members of procurement committee, Stationary procured for office operations. Contracts awarded, evaluation of bids done
211103 Allowances (Incl. Casuals, Temporary)	5,212	5,209	100 %		2,609
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	5,209	100 %		2,609
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	5,209	100 %		2,609
Reasons for over/under performance:	Covid-19 Lock down				
Output : 138203 LG Staff Recruitment Services					
N/A					

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Non Standard Outputs:		Allowances paid to members of the commission. Travel inland provided to members and secretary DSC Subscription provided to Association of service commission Advertisement carried out for recruitment . welfare for members catered for communication conducted printing stationary carried out. cleaning of office premises done. maintainance of machinery done.	1.Allowances paid to members of the commission. 2. shortlist applicants, 3. conducted interviews 4. promoted staff 5. Disciplinary cases handled stationary procured	Allowances paid to members of the commission. Travel inland provided to members and secretary DSC Subscription provided to Association of service commission Advertisement carried out for recruitment . welfare for members catered for communication conducted printing stationary carried out. cleaning of office premises done. maintenance of machinery done.	1.Allowances paid to members of the commission. 2. shortlist applicants, 3. conducted interviews 4. promoted staff 5. Disciplinary cases handled stationary procured
211103	Allowances (Incl. Casuals, Temporary)	37,456	28,813	77 %	9,053
221001	Advertising and Public Relations	2,200	2,200	100 %	1,100
221004	Recruitment Expenses	6,099	4,770	78 %	1,990
221007	Books, Periodicals & Newspapers	528	520	98 %	400
221008	Computer supplies and Information Technology (IT)	2,000	1,500	75 %	5
221009	Welfare and Entertainment	5,000	4,539	91 %	2,002
221011	Printing, Stationery, Photocopying and Binding	3,912	5,037	129 %	2,103
221012	Small Office Equipment	1,060	1,060	100 %	265
221017	Subscriptions	200	200	100 %	200
222001	Telecommunications	1,000	1,000	100 %	250
222003	Information and communications technology (ICT)	1,000	1,000	100 %	250
224004	Cleaning and Sanitation	1,560	1,554	100 %	1,554
227001	Travel inland	9,545	15,508	162 %	11,608
228003	Maintenance – Machinery, Equipment & Furniture	5,000	750	15 %	750
228004	Maintenance – Other	1,360	1,360	100 %	340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	77,920	69,811	90 %	31,870
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	77,920	69,811	90 %	31,870
Reasons for over/under performance:		Lock down			
Output : 138204 LG Land Management Services					

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No. of land applications (registration, renewal, lease extensions) cleared	(500) handled 500 land applications of which, 300 were for registration, 120 were for renewal, and 80 were for lease extension conducted Land Board meetings and carried out field visits	(425) Handled 425 land applications of which, 300 were for registration, 120 were for renewal, and 80 were for lease extension conducted Land Board meetings and carried out field visits	(100)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	(5)Handled 5 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
No. of Land board meetings	(24) conducted land board meetings conducted field surveys	(6) conducted land board meetings, site visits conducted, verification of files conducted	(6)conducted land board meetings conducted field surveys	(0)No output in this quarter
Non Standard Outputs:	Conducting land board meetings. consideration of land applications procurement of stationary	Conducting land board meetings. consideration of land applications procurement of stationary	Conducting land board meetings. consideration of land applications procurement of stationary	Conducting land board meetings. consideration of land applications procurement of stationary
211103 Allowances (Incl. Casuals, Temporary)	4,550	4,550	100 %	1,138
221007 Books, Periodicals & Newspapers	200	200	100 %	50
221011 Printing, Stationery, Photocopying and Binding	1,153	1,153	100 %	288
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,903	7,403	94 %	1,976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,903	7,403	94 %	1,976
Reasons for over/under performance:	Government lock down			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() Discussed the 4 Quarterly audit reports Held meetings	(12) Discussed the 4 Quarterly audit reports Held meetings	()	(4)Discussed the 4 Quarterly audit reports Held meetings
No. of LG PAC reports discussed by Council	(15) Discussed LG PAC reports conducted field visits conducted council meetings	(10) Discussed LG PAC reports conducted field visits conducted council meetings	(4)Discussed LG PAC reports conducted field visits conducted council meetings	(0)No output on this quarter
Non Standard Outputs:	discussion internal and external Audit reports. Reviewing any report of inquiry conducting field visits.	discussion of both internal and external Audit reports. Reviewing any report of inquiry conducting field visits.	discussion internal and external Audit reports. Reviewing any report of inquiry conducting field visits.	discussion of both internal and external Audit reports. Reviewing any report of inquiry conducting field visits.
211103 Allowances (Incl. Casuals, Temporary)	12,960	7,509	58 %	1,098

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221011 Printing, Stationery, Photocopying and Binding	2,045	2,045	100 %	511
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,005	9,554	64 %	1,609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,005	9,554	64 %	1,609
Reasons for over/under performance:	Government lock down			
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.	(5) conducted 5 council meetings conducted 20 committee meetings 4 for each of the 5.	(1)Conducted at least 1 council meeting.	(1)conducted 1 council meetings conducted 3 committee meetings 4 for each of the 5.
Non Standard Outputs:	Political oversight conducted monitoring of government projects conducted. Policies of council formulated and discussed	Political oversight conducted monitoring of government projects conducted.	Political oversight conducted monitoring of government projects conducted. Policies of council formulated and discussed	Political oversight conducted monitoring of government projects conducted.
227001 Travel inland	69,000	59,865	87 %	12,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,000	59,865	87 %	12,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,000	59,865	87 %	12,251
Reasons for over/under performance:	Government lockdown			
Output : 138207 Standing Committees Services				
N/A				
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	159,545	106 %	76,028
221009 Welfare and Entertainment	5,200	4,991	96 %	2,061

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221011 Printing, Stationery, Photocopying and Binding	4,000	3,995	100 %	1,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	159,409	168,531	106 %	80,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	159,409	168,531	106 %	80,085
Reasons for over/under performance:	Government lockdown			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>189,300</i>	<i>188,721</i>	<i>100 %</i>	<i>47,325</i>
<i>Non-Wage Reccurent:</i>	<i>350,637</i>	<i>336,401</i>	<i>96 %</i>	<i>134,294</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>525,122</i>	<i>97.3 %</i>	<i>181,619</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Payment of salaries to staff	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	215,155	151 %		130,913
Wage Rect:	0	0	0 %		0
Non Wage Rect:	142,720	215,155	151 %		130,913
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	142,720	215,155	151 %		130,913
Reasons for over/under performance: Covid-19 pedamic causing a total lock down made field activities very hard to implement					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	Implementation of Agricultural Cluster Development Project to promote increased production and productivity of maize and rice			Implementation of Agricultural Cluster Development Project to promote increased production and productivity of maize and rice	
221003 Staff Training	190,000	19,790	10 %		0

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221009 Welfare and Entertainment	78,509	54,310	69 %	36,778
227001 Travel inland	281,491	309,733	110 %	173,194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	550,000	283,833	52 %	109,972
Gou Dev:	0	100,000	0 %	100,000
External Financing:	0	0	0 %	0
Total:	550,000	383,833	70 %	209,972

Reasons for over/under performance:

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

Vaccination of animals against CBPP,, Rabbies and new castle in poultry and massive treatment of animals against trypanosomosis. the target is 250000 animals

227001 Travel inland	4,500	3,625	81 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,625	81 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	3,625	81 %	875

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

1. Monitoring of fisheries resources
2. mobilization of new fish farmers and training them in fish farming

1. Monitoring of fisheries resources
2. mobilization of new fish farmers and training them in fish farming

227001 Travel inland	11,956	10,513	88 %	4,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,956	10,513	88 %	4,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,956	10,513	88 %	4,002

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:	Conducting plant clinics in Kawete Namungalwe sub county and Namundudi market, Nakalama sub county		Conducting plant clinics in Kawete Namungalwe sub county and Namundudi market, Nakalama sub county	
227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance:				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Collection of agricultural data on planting returns, production figures, food security situation, number of farming households, number of animals by type, disease prevalence in livestock, number of farms by type of livestock			
227001 Travel inland	11,002	81,073	737 %	74,197
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,002	81,073	737 %	74,197
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,002	81,073	737 %	74,197
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(156) tsetse fly deployment in the field	()	()tsetse fly deployment in the fie	()
Non Standard Outputs:	Training of farmers in bee keeping Developing a value chain for bee products			
227001 Travel inland	9,792	9,792	100 %	2,823

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,792	9,792	100 %	2,823
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,792	9,792	100 %	2,823

Reasons for over/under performance:

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:

1. Conducting capacity building workshop
2. conducting study tours to research stations

227001 Travel inland	6,109	6,083	100 %	4,047
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,109	6,083	100 %	4,047
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,109	6,083	100 %	4,047

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:

1. supply of office stationery
2. supply of water
3. monitoring and supervising extension workers

223005 Electricity	250	250	100 %	250
223006 Water	250	188	75 %	188
227001 Travel inland	1,950	1,463	75 %	488

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,450	1,900	78 %	925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,450	1,900	78 %	925

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:		1. computer servicing 2. Supply of electricity 3. supply of stationery 4. Conducting planning and review meeting 5. Monitoring of extension activities by district leaders 6. Supervision of extension activiies 7. Implementation of the Multi sectrol Food security and Nutritional Project. 8. Road works on all access roads with in thew district to improve on accessibility of producers to the market.	1. computer servicing 2. Supply of electricity 3. supply of stationery 4. Conducting planning and review meeting 5. Monitoring of extension activities by district leaders 6. Supervision of extension activiies 7. Implementation of the Multi sectrol Food security and Nutritional Project		
211101	General Staff Salaries	565,560	547,264	97 %	130,781
211103	Allowances (Incl. Casuals, Temporary)	84,000	28,700	34 %	0
221001	Advertising and Public Relations	32,100	2,460	8 %	2,460
221002	Workshops and Seminars	26,470	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	6,610	6,110	92 %	6,110
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	62,152	65 %	62,152
227004	Fuel, Lubricants and Oils	1,299,999	4,968	0 %	0
	Wage Rect:	565,560	547,264	97 %	130,781
	Non Wage Rect:	1,550,999	104,389	7 %	70,722
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,116,559	651,653	31 %	201,502
Reasons for over/under performance:					
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:		Transfer of funds to sub counties under PMG and transfer of funds to 100 primary schools under the Nutrition fund			
263104	Transfers to other govt. units (Current)	520,000	0	0 %	0

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263367 Sector Conditional Grant (Non-Wage)	6,880	5,160	75 %	1,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	526,880	5,160	1 %	1,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	526,880	5,160	1 %	1,720

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

1. Construction of demonstration fish ponds in Bulamagi sub county
2. supply of tse tse fly traps

312104 Other Structures	61,428	25,053	41 %	0
312202 Machinery and Equipment	3,927	3,920	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	28,973	0 %	0
Gou Dev:	65,355	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,355	28,973	44 %	0

Reasons for over/under performance:

Output : 018282 Slaughter slab construction

N/A

Non Standard Outputs:

Construction of a slaughter slab at Nakalama sub county

Construction of a slaughter slab at Nakalama sub county

312104 Other Structures	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance:

Output : 018285 Crop marketing facility construction

N/A

Non Standard Outputs:

Renovation of a community bulking store at Namungalwe and Nasuti

Renovation of a community bulking store at Namungalwe and Nasuti

312104 Other Structures	22,437	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,437	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,437	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>565,560</i>	<i>547,264</i>	<i>97 %</i>	<i>130,781</i>
<i>Non-Wage Reccurent:</i>	<i>2,818,408</i>	<i>752,495</i>	<i>27 %</i>	<i>400,195</i>
<i>GoU Dev:</i>	<i>102,792</i>	<i>100,000</i>	<i>97 %</i>	<i>100,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,486,759</i>	<i>1,399,758</i>	<i>40.1 %</i>	<i>630,975</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:		Released PHC funds to health facilities inspection of drug shops in the district payment of electricity and water bills conducting support supervision to staff in health centers support HMIS activities supply of medical supplies and rennovation of district drug store			Released PHC funds to health facilities inspection of drug shops in the district payment of electricity and water bills conducting support supervision to staff in health centers support HMIS activities supply of medical supplies and rennovation of district drug store
211101 General Staff Salaries	4,932,128	5,016,895	102 %		1,318,079
Wage Rect:	4,932,128	5,016,895	102 %		1,318,079
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,932,128	5,016,895	102 %		1,318,079
Reasons for over/under performance:		lock down due to covid-19			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Released PHC funds to health facilities inspection of drug shops in the district payment of electricity and water bills conducting support supervision to staff in health centers support HMIS activities supply of medical supplies and rennovation of district drug store		N/A	Released PHC funds to health facilities inspection of drug shops in the district payment of electricity and water bills conducting support supervision to staff in health centers support HMIS activities supply of medical supplies and rennovation of district drug store
N/A					
Reasons for over/under performance:		lock down			

Vote:510 Iganga District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(100500) 50000 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	()		(50000)50000 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	(7750) 1250 expected to be admitted in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC III	()		(1250) 1250 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	(1230) 5000 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	()		(5000)5000 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
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	(50400) 50400 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	()		(1250)1250 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	conducted joint quarterly monitoring of NGO basic health facilities conducted social mobilization during family planning and immunization			conducted joint quarterly monitoring of NGO basic health facilities conducted social mobilization during family planning and immunization
263367 Sector Conditional Grant (Non-Wage)	35,827	44,784	125 %		24,452

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,827	44,784	125 %	24,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,827	44,784	125 %	24,452
Reasons for over/under performance: Lock down due to Covid-19				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(315) 315 trained health workers in health centers	(315) 315 trained health workers	()	(100)100 trained Health workers in family planning
No of trained health related training sessions held.	(20) 60 health related sessions to be held	(60) trained health workers in family planning issues handled community sensitization in health issues handled performance review meetings for VHTs handled community dialogue meetings in family planning	()	(20)trained health workers in family planning issues handled community sensitization in health issues handled performance review meetings for VHTs handled community dialogue meetings in family planning
Number of outpatients that visited the Govt. health facilities.	(391000) 391000 out patients to visit government health facilities	(350000) 350000 out patients to visit government health facilities	()	(12500)1250 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	(1800000) 1800000 inpatients visited Government facilities	()	(500000)500000 inpatients visited Government facilities
No and proportion of deliveries conducted in the Govt. health facilities	(18975) 18975 deliveries to be conducted in the Government health facilities	(180000) 180000 deliveries to be conducted in the Government health facilities	()	(50000)50000 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	() 95 of approved posts filled with qualified health workers	()	()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	() 80% of the villages to have functional VHTs	()	()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	() 513 2 children to be immunized with prevalent vaccine	()	()513 2 children to be immunized with prevalent vaccine
Non Standard Outputs:		Conducted social mobilization and immunization conducted outreaches		Conducted social mobilization and immunization conducted outreaches
263367 Sector Conditional Grant (Non-Wage)	199,692	177,383	89 %	23,049

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	199,692	177,383	89 %	23,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	199,692	177,383	89 %	23,049

Reasons for over/under performance: lock down situation

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	retention for construction of tiolets at Bugono HC IV, Budhali ps, Magogo pps and Bugabwe ps retention of construction of tiolets at Nakalama and Bulamagi HC III Rennovation of District medical storeN/A L	retention for construction of tiolets at Bugono HC IV, Budhali ps, Magogo pps and Bugabwe ps retention of construction of tiolets at Nakalama and Bulamagi HC III Rennovation of District medical stores	
312101 Non-Residential Buildings	30,000	0	0 %	0

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

Reasons for over/under performance: Lock down

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	() No planned out put	() NA	()	()NA
No of maternity wards rehabilitated	(1) To rehabilitate maternity ward at Nakalama HC III	(1) ONE maternity ward rehabilitated at Nakalama Health center III	()	(1)ONE maternity ward rehabilitated at Nakalama Health center III
Non Standard Outputs:		ONE maternity ward rehabilitated at Nakalama Health center III supervision of capital project at Nakalama HC III Payment of contractor		ONE maternity ward rehabilitated at Nakalama Health center III supervision of capital project at Nakalama HC III Payment of contractor
312212 Medical Equipment	43,139	43,139	100 %	43,139

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,139	43,139	100 %	43,139
External Financing:	0	0	0 %	0
Total:	43,139	43,139	100 %	43,139

Reasons for over/under performance: Covid -19 lock down

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	() BP machines, glucometer, auto clave, laparotomy sets, stethoscopes, delivery kits, delivery beds sterilizers procured	()	() BP machines, glucometer, auto clave, laparotomy sets, stethoscopes, delivery kits, delivery beds sterilizers procured
Non Standard Outputs:	Not planned	procured different health equipment and machinery		procured different health equipment and machinery
312202 Machinery and Equipment	50,000	49,197	98 %	49,197

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	49,197	98 %	49,197
External Financing:	0	0	0 %	0
Total:	50,000	49,197	98 %	49,197

Reasons for over/under performance: lock down

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

N/A				
Non Standard Outputs:	electricity bills paid, water bills paid, external and internal cleaning done, fuel for generator procured, support supervision done, welfare and entertainment procured, hospital board meetings held, stationery procured, vehicle maintenance done, subscriptions made, bank charge, immunisation services done, MCH services done	paid hospital electricity and water bills handled service delivery for both in patient and out-patients handled sanitary activities for hospital		paid hospital electricity and water bills handled service delivery for both in patient and out-patients handled sanitary activities for hospital
263367 Sector Conditional Grant (Non-Wage)	333,316	283,315	85 %	33,329

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	333,316	283,315	85 %	33,329
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	333,316	283,315	85 %	33,329

Reasons for over/under performance: lock down effects

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

N/A

Non Standard Outputs:	Repair and mantainance at Hospital wards done	renovated the district medical stores procured medical equpiements		renovated the district medical stores procured medical equpiements
312101 Non-Residential Buildings	35,000	41,387	118 %	35,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	6,387	0 %	0
Gou Dev:	35,000	35,000	100 %	35,000
External Financing:	0	0	0 %	0
Total:	35,000	41,387	118 %	35,000

Reasons for over/under performance: Lock down effects

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

N/A

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Non Standard Outputs:	Integrated support supervision conducted, WASH activities supported, family planning activities supported, HMIS activities supported, TB, HIV, Malaria activities supported, Support maintenance of vaccine refrigerators, RED strategy operationalized, Drug shops and clinics supervised, RMNCAH activities supported, Disease surveillance conducted, special health events (World Aids Day, World TB day, African immunisation week, World Health day, World Cancer Day, Internal Day of the Midwives and nurses)commemorated, Conduct community dialogues, Nutrition related activities supported, National level trainings hosted, Mass campaigns and ICHDs held, Birth registered in the district,community led total sanitation initiative,HWs; training,cold chain activities,immunization outreaches under MNCHTb/HIV corroborative activities			
211103 Allowances (Incl. Casuals, Temporary)	392,900	265,016	67 %	56,165
213002 Incapacity, death benefits and funeral expenses	500	500	100 %	250
221001 Advertising and Public Relations	39,960	31,718	79 %	23,436
221002 Workshops and Seminars	204,000	138,433	68 %	20,013
221003 Staff Training	50,000	11,349	23 %	1,376
221005 Hire of Venue (chairs, projector, etc)	20,000	53,325	267 %	33,325
221009 Welfare and Entertainment	1,200	34,655	2888 %	27,810
221011 Printing, Stationery, Photocopying and Binding	12,300	2,693	22 %	231
222003 Information and communications technology (ICT)	6,000	0	0 %	0
223005 Electricity	1,200	1,200	100 %	600

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223006 Water	200	200	100 %	200
227001 Travel inland	632,230	947,833	150 %	506,409
227004 Fuel, Lubricants and Oils	108,771	33,065	30 %	19,773
228002 Maintenance - Vehicles	440	400	91 %	225
228003 Maintenance – Machinery, Equipment & Furniture	20,000	19,876	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,930	141,158	488 %	129,281
Gou Dev:	0	0	0 %	0
External Financing:	1,460,771	1,399,104	96 %	560,531
Total:	1,489,701	1,540,262	103 %	689,813

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:

1.Provision of quality high impact maternal, neonatal, child and adolescent health and nutrition interventions, with a focus on integrated and innovative approaches.

2.Nutrition; scale up and sustain high impact child nutrition interventions, with a focus on the first 1000 days of life to reduce on stunting and other forms of malnutrition.

3. Water, sanitation and hygiene promotion; improvement of access to and use of safe drinking water and improved sanitation and personal and environmental hygiene practices including in schools.

4. HIV, reduce on transmission of HIV amongst adolescents and increase awareness

Integrated support supervision conducted;WASH activities supported;family planning activities supported ;HMIS activities supported ;TB, HIV, Malaria activities supported ; special health events (World Aids Day, World TB day, African immunisation week, World Health day, World Cancer Day, Internal Day of the Midwives and nurses)commemorated, Conduct community dialogues ;Nutrition related activities supported ;National level trainings hosted Mass campaigns and ICHDs

monitored and supervised constructions at Nakalama Hc III and district medical stores supervised immunization outreaches at HC s and in communities conducted Malaria epidemic preparedness response, support supervision to health facilities

monitored and supervised constructions at Nakalama Hc III and district medical stores supervised immunization outreaches at HC s and in communities conducted Malaria epidemic preparedness response, support supervision to health facilities

227001 Travel inland

28,860

64,589

224 %

43,174

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,860	64,589	224 %	43,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,860	64,589	224 %	43,174
Reasons for over/under performance: lock down				
<i>Total For Health : Wage Rect:</i>	<i>4,932,128</i>	<i>5,016,895</i>	<i>102 %</i>	<i>1,318,079</i>
<i>Non-Wage Reccurent:</i>	<i>626,625</i>	<i>786,541</i>	<i>126 %</i>	<i>322,211</i>
<i>GoU Dev:</i>	<i>158,139</i>	<i>156,336</i>	<i>99 %</i>	<i>156,336</i>
<i>Donor Dev:</i>	<i>1,460,771</i>	<i>1,399,104</i>	<i>96 %</i>	<i>560,531</i>
<i>Grand Total:</i>	<i>7,177,663</i>	<i>7,358,876</i>	<i>102.5 %</i>	<i>2,357,157</i>

Vote:510 Iganga District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Paid salaries to all education staff at primary schools monitored school programs appraised all staff	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	10,361,740	102 %		2,862,164
221002 Workshops and Seminars	72,000	72,000	100 %		24,000
227001 Travel inland	136,864	118,192	86 %		72,571
228002 Maintenance - Vehicles	8,500	9,993	118 %		7,015
Wage Rect:	10,117,114	10,361,740	102 %		2,862,164
Non Wage Rect:	217,364	200,185	92 %		103,586
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,334,478	10,561,925	102 %		2,965,750
Reasons for over/under performance:	Lock down				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1634) paid salaries to all teachers on payroll	(1634) paid salaries to all teachers on payroll		(1634)paid salaries to all teachers on payroll	(1634)paid salaries to all teachers on payroll
No. of qualified primary teachers	(1634) 1634 teachers confirmed as qualified	(1634) 1634 teachers confirmed as qualified		(1634)1634 teachers confirmed as qualified	(1634)1634 teachers confirmed as qualified
No. of pupils enrolled in UPE	(67053) school enrollments verified capitation grants paid to all UPE schools verified enrollment payments	(67053) Primary schools enrollments verified capitation grants paid to all UPE schools verified enrollment payment		(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 payment

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No. of student drop-outs	(200) 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	(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) Revised teaching programs Increased monitoring and supervision of school activities by both technical and political leaders	(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) To be Registered all UPE pupils for PLE national exams verified all candidates registered for PLE	(300)registered all UPE pupils for PLE national exams verified all candidates registered for PLE	(300)To be 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 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 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 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
263367 Sector Conditional Grant (Non-Wage)	1,044,591	1,044,591	100 %	348,197
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,044,591	1,044,591	100 %	348,197
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,044,591	1,044,591	100 %	348,197
Reasons for over/under performance:	Government lockdown			
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	(6) Classrooms constructed in two schools of Bulumwaki primary, Busei primary and Busambira primary and all equipped with furniture	()	(2)2 classrooms constructed at Bulumwaki P/S
No. of classrooms rehabilitated in UPE	() 2 Classrooms renovated at Bishop will demonstration school	(0) No planed out put	()	(0)No planed out put
Non Standard Outputs:	Payment of retention for the previus constructions of Kiringa primary school, Nakalama primary, Mbigiti	Classrooms constructed in two schools of Bulumwaki primary, Busei primary and Busambira primary and all equipped with furniture		Classrooms constructed in two schools of Bulumwaki primary, Busei primary and Busambira primary and all equipped with furniture
281504 Monitoring, Supervision & Appraisal of capital works	2,649	0	0 %	0
312101 Non-Residential Buildings	246,333	157,089	64 %	0
312104 Other Structures	16,755	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	18,267	0 %	0
Gou Dev:	265,738	138,822	52 %	0
External Financing:	0	0	0 %	0
Total:	265,738	157,089	59 %	0
Reasons for over/under performance:	Government lock down			
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	(3) 3 stance pit latrines constructed at Mwendanfuko p/s, Bulumwaki primary school and Naibiri P/s	(1)3 stance pit latrines constructed at Mwendanfuko p/s and Naibiri P/s under DDEG	(1)1, 5stance pit latrine constructed at Bulumwaki primary school
No. of latrine stances rehabilitated	() not planned	(0) No planned out put	()	(0)No planned out put
Non Standard Outputs:	3 stance pit latrines constructed at Mwendanfuko p/s and Naibiri P/s under DDEG constructed	3 stance pit latrines constructed at Mwendanfuko p/s and Naibiri P/s under DDEG constructed	3 stance pit latrines constructed at Mwendanfuko p/s and Naibiri P/s under DDEG constructed	3 stance pit latrines constructed at Mwendanfuko p/s and Naibiri P/s under DDEG constructed
312104 Other Structures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	Government lock down			
Programme : 0782 Secondary Education				

Vote:510 Iganga District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	paid salaries to all secondary teachers appraised all secondary staff teachers Monitored all school programs	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	3,533,464	123 %		939,777
Wage Rect:	2,873,585	3,533,464	123 %		939,777
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,873,585	3,533,464	123 %		939,777
Reasons for over/under performance:	No challenges faced				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(10000) Verified secondary school enrolment and payment of capitation grants	(10000) Verified secondary school enrolment and payment of capitation grants		(10000)Verified secondary school enrolment and payment of capitation grants	(10000)Verified secondary school enrolment and payment of capitation grants
No. of teaching and non teaching staff paid	(260) Payment of salaries and verification of teachers payroll.	(260) Payment of salaries and verification of teachers payroll.		(260)Payment of salaries and verification of teachers payroll.	(260)Payment of salaries and verification of teachers payroll.
No. of students passing O level	(1000) Payment of salaries and verification of teachers payroll.	(1000) Payment of salaries and verification of teachers payroll.		(1000)Payment of salaries and verification of teachers payroll.	(1000)Payment of salaries and verification of teachers payroll.
No. of students sitting O level	(2500) Registrated candidates for UCE ,Writing exams,supervision of the examination centres.	(750) Registrated candidates for UCE ,Writing exams,supervision of the examination centres.		(750)Registrated candidates for UCE ,Writing exams,supervision of the examination centres.	(750)Registration candidates for UCE ,Writing exams,supervision of the examination centres.

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Non Standard Outputs:	Verified secondary school enrolment and payment of capitation grants and verification of teachers payroll. Payment of salaries and verification of teachers payroll. Registrated candidates for UCE ,Writing exams,supervision of the examination centres.	Verified secondary school enrolment and payment of capitation grants and verification of teachers payroll. Payment of salaries and verification of teachers payroll. Registrated candidates for UCE ,Writing exams,supervision of the examination centres.	Verified secondary school enrolment and payment of capitation grants and verification of teachers payroll. Payment of salaries and verification of teachers payroll. Registrated candidates for UCE ,Writing exams,supervision of the examination centres.	Verified secondary school enrolment and payment of capitation grants and verification of teachers payroll. Payment of salaries and verification of teachers payroll. Registrated candidates for UCE ,Writing exams,supervision of the examination centres.
263367 Sector Conditional Grant (Non-Wage)	1,295,271	1,719,837	133 %	941,393
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,295,271	1,275,837	98 %	497,393
Gou Dev:	0	444,000	0 %	444,000
External Financing:	0	0	0 %	0
Total:	1,295,271	1,719,837	133 %	941,393
Reasons for over/under performance:	No challenges afced			

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

N/A

Non Standard Outputs:	class rooms and other structures rehabilitated at schools	class rooms and other structures rehabilitated at schools	class rooms and other structures rehabilitated at schools	class rooms and other structures rehabilitated at schools
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) Paid salaries to tutors and instructors in Bishop wills and Iganga Technical Institute	(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) Mobilization of communities to take advantage of the available opportunities	(1500)Mobilization of communities to take advantage of the available opportunities.	(1500)Mobilization of communities to take advantage of the available opportunities

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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. conducted supervision and monitored all activities at 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. conducted supervision and monitored all activities at institutions
211101 General Staff Salaries	976,000	975,751	100 %	87,166
Wage Rect:	976,000	975,751	100 %	87,166
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	976,000	975,751	100 %	87,166

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	aid 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	aid 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	757,797	100 %	252,599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	757,797	757,797	100 %	252,599
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	757,797	757,797	100 %	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

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Non Standard Outputs:		monitored and supervised primary, secondary and tertiary institutions conducted staff assessments and conducted capacity building of staff inspection activities carried out	monitored and supervised primary, secondary and tertiary institutions conducted staff assessments and conducted capacity building of staff	monitored and supervised primary, secondary and tertiary institutions conducted staff assessments and conducted capacity building of staff	monitored and supervised primary, secondary and tertiary institutions conducted staff assessments and conducted capacity building of staff
227001	Travel inland	125,792	93,838	75 %	42,429
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	125,792	93,838	75 %	42,429
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	125,792	93,838	75 %	42,429
Reasons for over/under performance:		Lock down			
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	32,189	100 %	2,319

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227001 Travel inland	229,114	53,541	23 %	13,818
Wage Rect:	32,263	32,189	100 %	2,319
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	229,114	53,541	23 %	13,818
Total:	261,376	85,730	33 %	16,137

Reasons for over/under performance: No challenges faced

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Retention of capital projects Monitoring and supervision of Capital projects construction and rehabilitation of classrooms and pit latrines in schools	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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	9,800	0 %	0
Gou Dev:	50,000	16,667	33 %	0
External Financing:	0	0	0 %	0
Total:	50,000	26,467	53 %	0

Reasons for over/under performance: Lockdown

<i>Total For Education : Wage Rect:</i>	<i>13,998,961</i>	<i>14,903,145</i>	<i>106 %</i>	<i>3,891,427</i>
<i>Non-Wage Reccurent:</i>	<i>3,440,815</i>	<i>3,400,314</i>	<i>99 %</i>	<i>1,244,204</i>
<i>GoU Dev:</i>	<i>1,154,212</i>	<i>1,148,145</i>	<i>99 %</i>	<i>444,000</i>
<i>Donor Dev:</i>	<i>229,114</i>	<i>53,541</i>	<i>23 %</i>	<i>13,818</i>
<i>Grand Total:</i>	<i>18,823,102</i>	<i>19,505,146</i>	<i>103.6 %</i>	<i>5,593,448</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	mantained selected community access roads in the sub counties of nakalama,namungal we,nakigo,nambale, nabitende,nawandala ,bulamagi, nawanyingi and kidaago.	wages for road gangs for feb and march paid repairs and servicing of vehicles and road equipements fuel expenses paid			wages for road gangs for feb and march paid repairs and servicing of vehicles and road equipements fuel expenses paid
N/A					
Reasons for over/under performance:	lock down effects				
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	Paid salaries and wages for staff, askaris and road gangs.procured stationerycomputer accessories, paid fuel expenses for supervision, monitoring and periodic maintenance, facilitation allowances for staff paid, supply of road safety jackets, helmets and sign posts, repairs and servicing of vehicles and road equipements, facilitation for annual subscription fee for UIPE, facilitated Road committee, facilitation for carrying out training on Adrics, payment of utility bills for umeme and water.		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	Paid salaries and wages for staff, askaris and road gangs.procured stationerycomputer accessories, paid fuel expenses for supervision, monitoring and periodic maintenance, facilitation allowances for staff paid, supply of road safety jackets, helmets and sign posts, repairs and servicing of vehicles and road equipements, facilitation for annual subscription fee for UIPE, facilitated Road committee, facilitation for carrying out training on Adrics, payment of utility bills for umeme and water.
211101 General Staff Salaries	81,192	66,023	81 %		22,010
211103 Allowances (Incl. Casuals, Temporary)	8,001	989	12 %		0
221003 Staff Training	2,786	910	33 %		0

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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 %	0
223005 Electricity	700	0	0 %	0
223006 Water	244	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %	0
227001 Travel inland	9,000	3,326	37 %	0
227004 Fuel, Lubricants and Oils	10,000	1,000	10 %	0
Wage Rect:	81,192	66,023	81 %	22,010
Non Wage Rect:	44,631	11,271	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	125,823	77,293	61 %	22,010

Reasons for over/under performance:

Lock down effects

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) 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

facilitation of staff working on periodic maintenance of Walukuba Madigandele road

(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

(48)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

facilitation of staff working on periodic maintenance of Walukuba Madigandele road

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Non Standard Outputs:		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 facilitation of staff working on periodic maintenance of Walukuba Madigandele road	none	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 facilitation of staff working on periodic maintenance of Walukuba Madigandele road
263367 Sector Conditional Grant (Non-Wage)	184,856	1	0 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	184,856	1	0 %	1
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,856	1	0 %	1
Reasons for over/under performance:	Covid 19 lock down heavy rains bad road users/sugar cane trucks			

Output : 048158 District Roads Maintainence (URF)

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Length in Km of District roads routinely maintained	(128) re shaped selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhigandere-BulowozaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRdNamungalwe-BuwologomaRd Bunyiiro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd,nambale-buwongo,nabitende-buwongo,nabitende-kasambika-namusisi,namungalwe-bugono-nabitende-banada,nabitende-kabira-nawandala,	(128) re shaped selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on Walukuba-Madhigandere-BulowozaRd	(128)re shaped selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhigandere-BulowozaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRdNamungalwe-BuwologomaRd Bunyiiro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd	(28)re shaped selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on Walukuba-Madhigandere-BulowozaRd
Length in Km of District roads periodically maintained	(20) bunyi-ro-buwologoma,walukuba-madhigandere-bulowoza	() walukuba-madigandele 10 KM road, Nambale -Buwongo 7KM road	(7)nambale-buwongo	()walukuba-madigandele 10 KM road, Nambale -Buwongo 7KM road
No. of bridges maintained	(1) nakalama-busowobi	() none	(0)none	()none
Non Standard Outputs:		conducted periodic road maintenance routine road maintenance		conducted periodic road maintenance routine road maintenance
263367 Sector Conditional Grant (Non-Wage)	399,627	364,628	91 %	220,783
Wage Rect:	0	0	0 %	0
Non Wage Rect:	399,627	364,628	91 %	220,783
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	399,627	364,628	91 %	220,783
Reasons for over/under performance:	Lock down effects			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
N/A				
N/A				

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 048180 Rural roads construction and rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048183 Bridge Construction					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	one departmental vehicle and two departmental motorcycles maintained	serviced vehicle number UG 3073R repaired and serviced road equipments		one departmental vehicle and two departmental motorcycles maintained	serviced vehicle number UG 3073R repaired and serviced road equipments
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: lock down due to Covid-19					
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:	district road equipment unit maintained. this includes, two graders, vibro roller, traxcavator, wheel loader, three tipper lorries, and water bowser	district road equipment unit maintained. this includes, two graders, vibro roller, traxcavator, wheel loader, three tipper lorries, and water bowser		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

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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: lock down

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

N/A				
Non Standard Outputs:	construction of bicycle shade	Monitoring and supervision of construction projects in the district	not planned	Monitoring and supervision of construction projects in the district
312101 Non-Residential Buildings	5,000	4,861	97 %	4,861
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	4,861	97 %	4,861
External Financing:	0	0	0 %	0
Total:	5,000	4,861	97 %	4,861

Reasons for over/under performance: lock down effects

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:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>81,192</i>	<i>66,023</i>	<i>81 %</i>	<i>22,010</i>
<i>Non-Wage Reccurent:</i>	<i>688,701</i>	<i>420,101</i>	<i>61 %</i>	<i>220,784</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>4,861</i>	<i>97 %</i>	<i>4,861</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>774,893</i>	<i>490,985</i>	<i>63.4 %</i>	<i>247,655</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1. 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 12 months. 2. Computer supplies and IT services supplied. 3. Cleaning and sanitary materials, stationary procured. 4. Electricity, water ICT bills paid 5. Repair and Maintenance of one vehicle and three motorcycles done 5. Fuel for office running utilized		1. salaries to District water officer, Assistant Engineering, Borehole technician, Office attendant paid. 2. Computer supplies and IT services, cleaning and sanitary materials, stationary procured. 3. Electricity, water ICT bills paid 4. Repair and Maintenance of one vehicle and three motorcycles done 5. Fuel for office running utilized	1. salaries to District water officer, Assistant Engineering, Borehole technician, Office attendant paid. 2. Computer supplies and IT services, cleaning and sanitary materials, stationary procured. 3. Electricity, water ICT bills paid 4. Repair and Maintenance of one vehicle and three motorcycles done 5. Fuel for office running utilized
211101 General Staff Salaries	52,377	53,556	102 %		16
221008 Computer supplies and Information Technology (IT)	2,400	1,198	50 %		1,198
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %		800
222003 Information and communications technology (ICT)	1,600	800	50 %		400
223005 Electricity	360	270	75 %		270
223006 Water	600	150	25 %		150
224004 Cleaning and Sanitation	1,200	600	50 %		300
228002 Maintenance - Vehicles	6,000	1,500	25 %		1,500
Wage Rect:	52,377	53,556	102 %		16
Non Wage Rect:	13,760	5,318	39 %		4,618
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,137	58,874	89 %		4,634
Reasons for over/under performance: All funds were utilized as planned.					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(0) Not planned for	(0) Not planned for		(0)Not planned for	(0)Not planned for
No. of water points tested for quality	(0) not planned for	(0) Not planned for		(0)Not planned for	(0)Not planned for

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No. of District Water Supply and Sanitation Coordination Meetings	(2) District Water and Sanitation committee meeting conducted at District headquarter	(0) District Water and Sanitation committee meeting conducted and field visit on WATSAN activities carried out.	(0)planned for in quarter 1 and 3	(2)Conducted and a field visit carried to new water supply and sanitation projects implemented by the District and Development partners
No. of sources tested for water quality	(130) water quality testing and surveillance carried in the sub counties of Iganga	(130) water quality testing and surveillance carried in the sub counties of Iganga	(0)Not planned for	(130)water quality testing and surveillance carried in the sub counties of Iganga
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 Nakalama, Namungalwe and Bulamagi 2. Service and repair of nonfunctional water sources done in the sub-counties of Iganga 3. quarterly reports and annual work plan for 2020-21 FY submitted	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 Bulamagi, Nakalama and Namungalwe subcounties 2. Service and repair of nonfunctional water sources done in the sub-counties of Iganga 3. quarterly report and annual work plan for 2020/21 FY submitted to MWE
221002 Workshops and Seminars	2,824	1,412	50 %	1,412
227001 Travel inland	12,346	24,691	200 %	24,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,170	26,103	172 %	25,428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,170	26,103	172 %	25,428
Reasons for over/under performance:	Funds were utilized as planned			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) Not planned for	(0)	(0)	(0)

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

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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 and Follow up carried out. 2. Follow up on new WATSAN activities carried out by District technocrats and executive committee carried out.	1. Extension staff meeting carried out at the District headquarters 2. Sub county Advocacy meeting carried out in the sub-counties of Iganga	1. Follow up on extension workers in the sub counties of Iganga carried out 2. Follow up on new WATSAN activities carried out by District technocrats and executive committee carried out in the sub-counties of Iganga
221002	Workshops and Seminars	4,108	0	0 %	0
227001	Travel inland	3,852	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,960	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,960	0	0 %	0
Reasons for over/under performance:		Funds was spent as planned COVID-19 Pandemic			
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	Scale up Community Led Total sanitation (CLTs) conducted		Follow ups on triggered villages in Nambale and Nawandala carried out for sanitation improvement
312104	Other Structures	19,802	21,708	110 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,802	21,708	110 %	2,000
	External Financing:	0	0	0 %	0
	Total:	19,802	21,708	110 %	2,000
Reasons for over/under performance:		Funds utilized as planned There was an increment in Hand washing after latrine use due to COVID-19 pandemic			
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	(1) A four stance lined pit latrine constructed	()	(1)A four stance lined pit latrine constructed at Nabitovu in Nakigo Sub county

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Non Standard Outputs:	1.Water and Sanitation committee trained. 2.Supervision of construction works of VIP latrine Kabira RGC	supervision monitoring done Training of Sanitation Committee completed		Supervision monitoring for construction works of a four stance lined pit latrine at Nabitovu in Nakigo sub county done
281504 Monitoring, Supervision & Appraisal of capital works	750	2,000	267 %	2,000
312101 Non-Residential Buildings	15,861	1,000	6 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,611	3,000	18 %	3,000
External Financing:	0	0	0 %	0
Total:	16,611	3,000	18 %	3,000
Reasons for over/under performance:	Delayed works due to COVID-19 pandemic Funds spent as planned			
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	(15) 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 In Nabitende 6.Nampirika In Nakalama 7.Bukaye In Nakalama 8.Bugabwe In Nakigo 9.Nabukalu (Wairama) In Nakigo 10.Nakigo 2 11.Bukose In Nambale 12.Kakira-Naimuli, In Nambale 13.Namunkesu In Namungalwe 14.Bulumwaki In Namungalwe 15.Kabuli 1 In Nawandala S/C	()	(5)Deep boreholes drilled, cast and installed at : 1. Nawankwale Village in Nabitende. 2.Wairam village in Nakigo sub county 3. Nampirika village in Nakalama Sub county 4. Bukaye village in Nakalama Sub county 5. Bugabwe village in Nakigo sub county
No. of deep boreholes rehabilitated	(0) Not planned for	(0) Not planned for	()	(0)Not planned for
Non Standard Outputs:	Supervision monitoring conducted	Follow up on drilled boreholes done 2. Follow up on functionality of old boreholes. 3. Supervision monitoring on WATSAN activities done		No output in the quarter

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281504 Monitoring, Supervision & Appraisal of capital works	26,910	20,637	77 %	3,000
312104 Other Structures	386,930	424,907	110 %	170,643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	413,840	445,544	108 %	173,643
External Financing:	0	0	0 %	0
Total:	413,840	445,544	108 %	173,643
Reasons for over/under performance: Under performance in the number of drilled boreholes was due to budget cut after the approval of 2019/20 financial year Budget.				
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	()	()	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	()	()	
Non Standard Outputs:	N/A			
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:				
Total For Water : Wage Rect:	52,377	53,556	102 %	16
Non-Wage Reccurent:	36,890	31,421	85 %	30,046
GoU Dev:	470,253	470,252	100 %	178,643
Donor Dev:	0	0	0 %	0
Grand Total:	559,520	555,229	99.2 %	208,705

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	pay staff salaries, handle office cleaning and sanitation, operations,maintenance and repairs of office equipments, procure office printer, pay electricity bills, procure office stationary.	pay staff salaries, handle office cleaning and sanitation, operations,maintenance and repairs of office equipment, procure office printer, pay electricity bills, procure office stationary.		pay staff salaries, handle office cleaning and sanitation, operations,maintenance and repairs of office equipments, procure office printer, pay electricity bills, procure office stationary.	pay staff salaries, handle office cleaning and sanitation, operations,maintenance and repairs of office equipment, procure office printer, pay electricity bills, procure office stationary.
211101 General Staff Salaries	120,000	119,887	100 %		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	119,887	100 %		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	121,387	96 %		30,000
Reasons for over/under performance:	No challenges faced				
Output : 098303 Tree Planting and Afforestation					
Number of people (Men and Women) participating in tree planting days	(10000) Procure and plant 10000 tree seedlings in atleast all the 8 subcounties	(10000) Procured and planted 10000 tree seedlings in atleast all the 8 subcounties		(2500)over 5000 community members in subcounties participating in tree planting	(2500)2500 seedlings supplies to people
Non Standard Outputs:	procure tree seedlings and distribute to farmers for planting in 8 sub counties	procure tree seedlings and distribute to farmers for planting in 8 sub counties		procure tree seedlings and distribute to farmers for planting in 8 sub counties	procure tree seedlings and distribute to farmers for planting in 8 sub counties
224006 Agricultural Supplies	5,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Delays in awarding the contract				
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	1250 community members and other stakeholders sensitized in all the subcounties	No out put in this quarter
221002 Workshops and Seminars	2,316	2,316	100 %	1,316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,316	2,316	100 %	1,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,316	2,316	100 %	1,316
Reasons for over/under performance: Government lockdown				
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 12 compliance inspections on environmental compliance conducted 12 compliance surveys carried out field visits and enforcements	(6)conducted compliance surveys on environmental issues	(0)No output in this quarter
Non Standard Outputs:	local revenue from forest produce reduction in environmental destruction	local revenue from forest produce, reduction in environmental destruction	local revenue from forest produce, reduction in environmental destruction	local revenue from forest produce, reduction in environmental destruction
227001 Travel inland	8,400	5,500	65 %	1,398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	5,500	65 %	1,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	5,500	65 %	1,398
Reasons for over/under performance: Lock down				
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:	sensitized subcounty communities and leaders on Area physical development plans conducted physical planning committee meetings Conducted Physical Development Plan for Nabitende Banada	sensitized subcounty communities and leaders on Area physical development plans conducted physical planning committee meetings operationalized the local area physical plan for Nabitende banadaTown board	sensitized subcounty communities and leaders on Area physical development plans conducted physical planning committee meetings operationalized the local area physical plan for Namungalwe Town board	sensitized subcounty communities and leaders on Area physical development plans conducted physical planning committee meetings operationalized the local area physical plan for Nabitende Town board
225001 Consultancy Services- Short term	30,000	34,683	116 %	34,683
227001 Travel inland	3,000	4,000	133 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	4,000	133 %	4,000
Gou Dev:	30,000	34,683	116 %	34,683
External Financing:	0	0	0 %	0
Total:	33,000	38,683	117 %	38,683
Reasons for over/under performance:	Lock down			
Total For Natural Resources : Wage Rect:	120,000	119,887	100 %	30,000
Non-Wage Reccurent:	20,210	13,316	66 %	6,714
GoU Dev:	35,000	34,683	99 %	34,683
Donor Dev:	0	0	0 %	0
Grand Total:	175,210	167,885	95.8 %	71,396

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:		400 community members sensitised and 102 community groups trained			sensitisation and training community groups on parish community association
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: The model is a good one but only 5 out 50 parishes benefited leaving others complaining of being neglected					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1180) 1180 FAL learners trained in Nawanyingi, Nabitende, Nawandala, Namungalwe, Nakalama, Nakigo, Nambale and Bulamagi	() 1180 FAL and Icolew learners trained in the sub counties of Nawandala, Nakigo, Nakalama, Nambale, Kidaago, Namungalwe, Nawanyingi,, Nabitende	()		()1180 FAL and Icolew learners trained in the sub counties of Nawandala, Nakigo, Nakalama, Nambale, Kidaago, Namungalwe, Nawanyingi,, Nabitende
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>	557 ICOLEW			557 ICOLEW learners
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	6,440	169 %		2,867
223005 Electricity	360	360	100 %		360
227001 Travel inland	65,918	31,640	48 %		2,710
228004 Maintenance – Other	45,074	9,290	21 %		0

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282101 Donations	20,008	18,451	92 %	17,701
Wage Rect:	0	0	0 %	0
Non Wage Rect:	191,000	72,281	38 %	23,638
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	191,000	72,281	38 %	23,638

Reasons for over/under performance: limited funds to scale up ICOLEW to cover the whole district

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.	(957) a total of 957 cases were handled in the planned period	()	(500)500 child protection cases including abuse and neglect handled in the quarter
Non Standard Outputs:	<p>To support LG level to integrate and implement a harmonized multi-sectorial protection coordination mechanism at Sub County level, linking to humanitarian /emergency response coordination to ensure regular monitoring, standardized reporting and follow up on agreed actions. support quarterly district level multi-sectorial protection coordination meetings to discuss VAC and harmful practices eg child marriages, Teenage pregnancies. hold sub county level meetings to orient Sub county and parish staffs, police, Political leaders on the pillars of a harmonized protection system and their roles and contributions to HMPMCM.</p> <p>To map community based structures both formal and informal including religious and cultural institutions, peer groups, youth groups and women groups that are key and vital for protection against children in their Sub</p>			
		55 groups supported in the plan period	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	10 groups were supported to apply for funds

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

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<p>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.</p>				
211103 Allowances (Incl. Casuals, Temporary)	592	0	0 %	0
221001 Advertising and Public Relations	160,838	12,000	7 %	1,200
221002 Workshops and Seminars	9,425	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,800	750	20 %	250
227001 Travel inland	1,113,048	570,191	51 %	172,948
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	4,391	1 %	1,160
Gou Dev:	0	0	0 %	0
External Financing:	1,260,838	578,550	46 %	173,238
Total:	1,687,847	582,941	35 %	174,398
Reasons for over/under performance: over performance in child protection was due to the recruitment of 4 social welfare officers and assignment of 10 community activists to handle GBV and child protection cases.				
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	() all the 9 councils were supported by the end of the financial year	()	(9) councils supported
Non Standard Outputs:	<div> <div>Youth projects monitored by the executive committee of the district youth council.</div> <div></div> <div></div> <div></div> </div>			10 groups supported to raise funds
211103 Allowances (Incl. Casuals, Temporary)	2,040	1,530	75 %	510

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221011 Printing, Stationery, Photocopying and Binding	480	360	75 %	240
227001 Travel inland	2,480	159,242	6421 %	158,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	161,132	3223 %	158,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	161,132	3223 %	158,752

Reasons for over/under performance: No of the groups got money as the district was waiting for funds from the ministry

Output : 108110 Support to Disabled and the Elderly

N/A

Non Standard Outputs:	8 groups were supported by the end of the year		two groups were provided with grants to implement own planned activities	
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
227001 Travel inland	10,720	8,040	75 %	2,680
282101 Donations	12,480	9,360	75 %	6,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	18,000	75 %	9,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	18,000	75 %	9,120

Reasons for over/under performance: limited funds to grant a good number of groups

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	<div>cultural institutions supported to conduct culture activities,</div> <div>Artists mobilised and organised</div> <div>Drama, Music and dance groups monitored and backstopped</div>		5 cultural groups were supported		5 cultural groups supported	
227001 Travel inland	6,000	4,475	75 %	2,975		
Wage Rect:	0	0	0 %	0		
Non Wage Rect:	6,000	4,475	75 %	2,975		
Gou Dev:	0	0	0 %	0		
External Financing:	0	0	0 %	0		
Total:	6,000	4,475	75 %	2,975		

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: limited funding for the culture programme					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	<div>work places inspected to conform to labour laws and standards</div> <div>workers sensitised on their rights and obligations in conformity with the laws and regulations</div> <div>Labour cases handled through mediation arbitration and adjudication</div> <div></div> <div></div> <div></div>			26 workplaces were inspected in the plan period	
				16 work places inspected	
227001 Travel inland	3,000	2,250	75 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,250	75 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,250	75 %		750
Reasons for over/under performance: Due to covid19 a big number of workplaces such as schools and lodges were closed so no inspection took place					
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	() All the 9 women councils were supported namely Nawandala, Nabitende Kidaago, Nambale, Namungalwe, Nakalama, Bulamagi, Nawanyingi, Nakigo	()		(9) 9 women councils supported namely Nawandala, Nabitende Kidaago, Nambale, Namungalwe, Nakalama, Bulamagi, Nawanyingi, Nakigo
Non Standard Outputs:	<div>Women activities monitored especially those who received UWEP Funds</div> <div>International women days held</div> <div></div> <div></div> <div></div>			19 groups were supported	
				19 women groups supported in the above sub counties	
211103 Allowances (Incl. Casuals, Temporary)	4,600	3,450	75 %		1,150

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227001 Travel inland	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	4,350	75 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,800	4,350	75 %	1,450
Reasons for over/under performance: The ministry of Gender never sent funds to the prepared groups				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	salaries paid to staff in the department of community based services	all the 15 staff were paid their salaries covering the whole year	Salaries paid to staff in the department of community based services in position and recruitment of more staff.	salaries paid to staff
211101 General Staff Salaries	55,616	55,584	100 %	7,768
Wage Rect:	55,616	55,584	100 %	7,768
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,616	55,584	100 %	7,768
Reasons for over/under performance: no challanges				
Total For Community Based Services : Wage Rect:	55,616	55,584	100 %	7,768
Non-Wage Reccurent:	666,309	266,878	40 %	197,845
GoU Dev:	0	0	0 %	0
Donor Dev:	1,260,838	578,550	46 %	173,238
Grand Total:	1,982,763	901,012	45.4 %	378,850

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries to 3 members of staff paid, staff appraised, stationary procured, utilities paid, telecommunication for official use procured, servicing of the, & Subscription ;internet for official use, Consultations made with ministries and other agencies, Submitting official documents to the ministries and other entities	Salaries to 3 members of staff paid, staff appraised, stationary procured, utilities paid, telecommunication for official use procured, servicing of the, & Subscription ;internet for official use,		Salaries to 3 members of staff paid, staff appraised, stationary procured, utilities paid, telecommunication for official use procured, servicing of the, & Subscription ;internet for official use,	Salaries 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,
211101 General Staff Salaries	38,770	37,754	97 %		18,468
213001 Medical expenses (To employees)	4,000	4,000	100 %		1,000
221002 Workshops and Seminars	3,000	3,750	125 %		3,000
222001 Telecommunications	1,400	1,750	125 %		1,400
227001 Travel inland	4,000	11,348	284 %		2,000
Wage Rect:	38,770	37,754	97 %		18,468
Non Wage Rect:	12,400	20,848	168 %		7,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,170	58,602	115 %		25,868
Reasons for over/under performance:	Lockdown				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) 3qualified staff for the planning unit in place	(3) 3qualified staff for the planning unit in place		(3)3qualified staff for the planning unit in place	(0)3qualified staff for the planning unit in place
No of Minutes of TPC meetings	(3) 12 TPC meetings held at the district council hall	(12) 12 TPC meetings held at the district council hall		(3)3 TPC meetings held at the district council hall	(3)3 TPC meetings held at the district council hall

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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 final 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 final budget done 6 compilation and submission of the draft budget done
221011 Printing, Stationery, Photocopying and Binding	2,000	3,000	150 %	1,415
227001 Travel inland	8,000	9,805	123 %	3,805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	12,805	128 %	5,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	12,805	128 %	5,220

Reasons for over/under performance: LOCK DOWN

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
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: Activity done under health

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 %	0	
227001 Travel inland	21,987	8,490	39 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	7,987	110	1 %	0	
Gou Dev:	20,000	12,600	63 %	0	
External Financing:	0	0	0 %	0	
Total:	27,987	12,710	45 %	0	
Reasons for over/under performance:		Government lock down			
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:	<p>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</p> <p>OBT format,</p> <p>Budget conference organised and conducted</p> <p>Contract form B pr preparation OBT format,</p> <p>Budget conference organised and conducted</p> <p>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</p>	<p>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</p>	<p>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</p>	
227001 Travel inland	20,000	16,469	82 %	6,275

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	16,469	82 %	6,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	16,469	82 %	6,275

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 Planning Authority and other agencies
1. Quarterly technical supervision of DDEG projects conducted in LLGs of

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

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

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

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

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

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

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

227001 Travel inland	24,291	35,390	146 %	19,067
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,821	7,169	105 %	1,669
Gou Dev:	17,470	28,221	162 %	17,398
External Financing:	0	0	0 %	0
Total:	24,291	35,390	146 %	19,067
Reasons for over/under performance: Lockdown				
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 procured for council hall, 2. laptop for planner 3. Photo copier procured 4. carteens procured	1. furniture procured for council hall, 2. laptop for planner procured 3. Photo copier procured 4. carteens procured	1. furniture procured for council hall, 2. laptop for planner
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: Lockdown				
Total For Planning : Wage Rect:	38,770	37,754	97 %	18,468
Non-Wage Reccurent:	76,403	59,621	78 %	20,564
GoU Dev:	52,664	48,821	93 %	25,398
Donor Dev:	148,000	0	0 %	0
Grand Total:	315,837	146,196	46.3 %	64,430

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	staff salaries paid to staff			paid staff salaries for 3 months	
211101 General Staff Salaries	30,370	28,394	93 %		7,101
Wage Rect:	30,370	28,394	93 %		7,101
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,370	28,394	93 %		7,101
Reasons for over/under performance:					
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.	()
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	()		()produce and submit Internal audit reports from sectors and LLGs	()

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Non Standard Outputs:	1. Verified/ inspected deliveries and works			inspect and verify deliveries in sectors and LLGs verify payments made paid for LOGIAA and Annual subscriptions Met 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.	
	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	4,350	161 %		3,000
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	550	100 %		275
222003 Information and communications technology (ICT)	800	0	0 %		0
227001 Travel inland	12,674	10,268	81 %		3,281
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	15,168	74 %		6,556
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,424	15,168	74 %		6,556
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	30,370	28,394	93 %		7,101
Non-Wage Reccurent:	20,424	15,168	74 %		6,556
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>43,562</i>	<i>85.8 %</i>	<i>13,657</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	(4) 4 Radio talk show conducted for the year.		(2)conducted 2 awareness radio shows in each quarter	(0)one radio talk show conducted on eye FM. on post harvest handling and loss reduction targeting farmers groups
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) held 8 trade sensitization meetings one in each sub county	(1) Supervision and monitoring commodity prices was done .		(2)held 8 trade sensitization meetings one in each sub county	(0)Due COVID 19, the activity was changed to supervision and monitoring commodity prices and send information to MTIC.
No of businesses inspected for compliance to the law	(50) atleast 15 businesses inspected for compliance in each quarter	(50) 50 business inspected for compliance during the year.		(15)atleast 15 businesses inspected for compliance in each quarter	(0)25 business inspected for compliance.
No of businesses issued with trade licenses	(100) processed and issued businesses with trade licenses	(150) Sub county issued the licenses		(25)processed and issued businesses with trade licenses	(0)This is done by sub county local government and we collect information from them.
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	10 organization books of accounts audited and reports produced.		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	-Auditing of SACCO books of accounts.
211101 General Staff Salaries	17,041	15,861	93 %		4,543
221001 Advertising and Public Relations	400	301	75 %		101
221002 Workshops and Seminars	1,450	2,391	165 %		1,303
223005 Electricity	300	225	75 %		75

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225001	Consultancy Services- Short term	1,521	1,520	100 %	380
	Wage Rect:	17,041	15,861	93 %	4,543
	Non Wage Rect:	3,671	4,437	121 %	1,860
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,712	20,298	98 %	6,403
Reasons for over/under performance:		COVID 19 impacted on the work plan guide line so at times diversion was done to avoid social distances(SOPs) guideline.			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(8) 2 awareness radio shows participated in by the Commercial officer	(3) 3 radio talk shows conducted on eye FM.	(2)2 awareness radio shows participated in by the Commercial officer	(0)One radio talk show conducted on eye FM on PHHLR.	
No of businesses assisted in business registration process	(100) assisted businesses in registration process	(51) 51 business guided in the registration process.	(25)assisted businesses in registration process	(0)26 business guided in registration of their business process.	
No. of enterprises linked to UNBS for product quality and standards	(250) linked businesses to UNBS for product quality and standards	(50) 50 enterprises came for advise on product certification.	(75)linked businesses to UNBS for product quality and standards	(0)50 business enterprises wanted advise on information for product quality and standard certifications.	
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	25 business plan developed for funding.	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	25 business plans developed to be funded by ACDP under MAAIF to access agro-processing facilities and 20 were successful.	
221002	Workshops and Seminars	1,932	1,119	58 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,932	1,119	58 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,932	1,119	58 %	0
Reasons for over/under performance:		Agriculture cluster development project (ACDP) target were 40 business plan but we have so far developed 25, 15 business plan was still on going.			
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) 50 farmer groups linked to market.	(50)linked atleast 200 producers and producer groups to international markets	(0)43 Farmer groups linked to market.	
No. of market information reports disseminated	(4) disseminated market information reports to communities	(4) 4 market information disseminated.	(1)disseminated market information reports to communities	(0)3 market information reports disseminated.	

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Non Standard Outputs:		conducting workshops to train farmers in post harvest handling and loss reductin	-Markets information disseminated. -Radio talk shows conducted.	conducting workshops to train farmers in post harvest handling and loss reductin	-Markets information disseminated. -Radio talk shows conducted.
221002	Workshops and Seminars	1,831	1,373	75 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,831	1,373	75 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,831	1,373	75 %	0
Reasons for over/under performance:		COVID 19 affected some operations.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(100) supervised atleast 20 cooperative groups each quarter	(50) 50 co-operative societies supervised.	(25)supervised atleast 20 cooperative groups each quarter	(26)26 Co-operative societies supervised.
No. of cooperative groups mobilised for registration		(150) mobilized at least 25 cooperative groups for registration	(100) 100 groups mobilized and registered.	(50)mobilized at least 25 cooperative groups for registration	(55) groups mobilized and registered.
No. of cooperatives assisted in registration		(150) assisted atleast 25 cooperatives in registration	(100) 100 groups assisted to register.	(50)assisted atleast 25 cooperatives in registration	(50) groups assisted to register.
Non Standard Outputs:		1. SACCO strengthening 2. Conduct annual general meeting for cooperatives 3. carry external audit for cooperatives 4. train managers in record keeping 5. Organize local Economic development (LED) committees at village and parish level 5. advise members on procedure of registration	12 co-operatives societies audited. 100 members trained in finance literacy.	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	-10 co-operative societies audited. -Members trained in finance literacy.
227001	Travel inland	3,096	2,482	80 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,096	2,482	80 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,096	2,482	80 %	0
Reasons for over/under performance:		COVID 19 affected some activities due SOPs.			
Output : 068305 Tourism Promotional Services					

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No. of tourism promotion activities meanstremed in district development plans	(20) mainstreamed tourism promotion activities in the DDP.	(1) Quarterly tourism promotion activities mainstreamed in district development plan.	(5)mainstreamed tourism promotion activities in the DDP.	(0)Quarterly tourism promotion activities mainstreamed in district development plan.
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	(113) 113 guest houses inspected.	(250)collected data on the number and names of hospitality facilities in the district	(0)113 guest houses inspected.
No. and name of new tourism sites identified	(1000) identified the number and new tourism sites in the district.	(15) 15 tourism sites inspected.	(250)identified the number and new tourism sites in the district.	(0)15 tourism sites inspected.
Non Standard Outputs:	1. Identification and inspection of hospitality facilities 2. Develop and update new tourism sites 3. Develop touris data bank	inspection of guest houses. -Identification of new tourism sites.	1. Identification and inspection of hospitality facilities 2. Develop and update new tourism sites 3. Develop touris data bank	- inspection of guest houses. -Identification of new tourism sites.
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:	COVID 19 Impact.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) identified industrial development opportunities	(0) Nil.	(1)identified industrial development opportunities	(0)Nil.
No. of producer groups identified for collective value addition support	(50) identified producer groups for support to improve on their Value Addition.	(40) 40 groups identified for value addition agro processing support.	(25)identified producer groups for support to improve on their Value Addition.	(0)40 groups identified for value addition agro processing support.
No. of value addition facilities in the district	(150) developed a data base for facilities that require value addition	(250) 250 value addition facilities in the district.	(25)developed a data base for facilities that require value addition	(0)250 value addition facilities in the district.
A report on the nature of value addition support existing and needed	(4) developed reports on the nature of value addition support needed by facilities	(0) Nil	(1)developed reports on the nature of value addition support needed by facilities	(0)Nil

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Non Standard Outputs:	1. Profiling and updating SMEs meetings 2. supporting district invest investment committees meetings 3. Lobbying and negotiating with investors to establish district industrial park	500 SMEs profiled.	1. Profiling and updating SMEs meetings 2. supporting district invest investment committees meetings 3. Lobbying and negotiating with investors to establish district industrial park	-500 SMEs profiled.
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:	COVID 19 Impact.			
Total For Trade, Industry and Local Development : Wage Rect:	17,041	15,861	93 %	4,543
Non-Wage Reccurent:	14,440	13,373	93 %	3,510
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	31,481	29,234	92.9 %	8,053

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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	969,211
Sector : Education				420,589	966,615
Programme : Pre-Primary and Primary Education				201,238	312,747
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	119,238
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDAALI P.S.	Bukyaye	Sector Conditional Grant (Non-Wage)		12,402	12,402
BUKOONA P.S.	Bukoona	Sector Conditional Grant (Non-Wage)		12,282	12,282
BUKYAYE PARENTS SCHOOL	Nakalama	Sector Conditional Grant (Non-Wage)		11,478	11,478
BUSEI C.O.U P.S	Busei	Sector Conditional Grant (Non-Wage)		19,350	19,350
Iganga S.D.A	Busei	Sector Conditional Grant (Non-Wage)		14,802	14,802
Kakongoka	Bukoona	Sector Conditional Grant (Non-Wage)		10,182	10,182
NABIRYE P.S	Nakalama	Sector Conditional Grant (Non-Wage)		11,070	11,070
NAKALAMA P.S.	Nakalama	Sector Conditional Grant (Non-Wage)		18,858	18,858
NAMUNDUDI P.S.	Bukoona	Sector Conditional Grant (Non-Wage)		8,814	8,814
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	653,868
Higher LG Services				
Output : Secondary Teaching Services			0	434,517
Item : 211101 General Staff Salaries				
-	Nakalama	Sector Conditional Grant (Wage)	0	434,517
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			219,351	219,351
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOGA COLLEGE KIGULU	Busei	Sector Conditional Grant (Non-Wage)	11,280	11,280
OTHMAN BIN AFFAN ISLAMIC INSTITUTE	Bukoona	Sector Conditional Grant (Non-Wage)	17,625	17,625
ST PAUL S S NASUTI	Nakalama	Sector Conditional Grant (Non-Wage)	180,576	180,576
WESLEY SSS & VOCATIONAL	Nakalama	Sector Conditional Grant (Non-Wage)	9,870	9,870
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
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	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	663,896
Sector : Agriculture			15,000	0
Programme : District Production Services			15,000	0
Capital Purchases				
Output : Slaughter slab construction			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	658,697
Programme : Pre-Primary and Primary Education			144,112	521,129
Higher LG Services				
Output : Primary Teaching Services			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				
Output : Primary Schools Services UPE (LLS)			134,112	134,112
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AKANABALA BULANGA P.S.	Mwendanfuko	Sector Conditional Grant (Non-Wage)	14,382	14,382
BUBOGO P.S.	Namunkesu	Sector Conditional Grant (Non-Wage)	12,198	12,198
BULUMWAKI P.S	Bulumwaki	Sector Conditional Grant (Non-Wage)	9,918	9,918
KABUKO P.S.	Nawansega	Sector Conditional Grant (Non-Wage)	12,810	12,810
KAWETE P.S.	Namungalwe	Sector Conditional Grant (Non-Wage)	11,874	11,874
Mwendanfuko	Mwendanfuko	Sector Conditional Grant (Non-Wage)	6,906	6,906
Nabikoote P.S.	Namunkesu	Sector Conditional Grant (Non-Wage)	10,626	10,626
Naisanga P.S.	Namunsala	Sector Conditional Grant (Non-Wage)	10,326	10,326
NAMUNGALWE P.S.	Namungalwe	Sector Conditional Grant (Non-Wage)	12,738	12,738
NAMUNKANAGA P.S.	Namunkanaga	Sector Conditional Grant (Non-Wage)	13,578	13,578
NAMUNSAALA P.S.	Namunsala	Sector Conditional Grant (Non-Wage)	10,350	10,350
Wagodo P.S.	Bulumwaki	Sector Conditional Grant (Non-Wage)	8,406	8,406
Capital Purchases				
Output : Latrine construction and rehabilitation			10,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Mwendanfuko mwendanfuko	District Discretionary Development Equalization Grant	10,000	0
Programme : Secondary Education			137,568	137,568
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			137,568	137,568
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMPREHENSIVE SS BUBOGO	Namungalwe	Sector Conditional Grant (Non-Wage)	17,484	17,484
NAMUSISI H/S	Namunkesu	Sector Conditional Grant (Non-Wage)	11,844	11,844
NAWANDALA S S	Namungalwe	Sector Conditional Grant (Non-Wage)	108,240	108,240
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	1,100,276
Sector : Education			331,992	1,096,915
Programme : Pre-Primary and Primary Education			132,483	357,614
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	115,728
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugole P.S.	Bugongo	Sector Conditional Grant (Non-Wage)	10,950	10,950
BUGONGO P.S.	Bugongo	Sector Conditional Grant (Non-Wage)	7,794	7,794
BUKAMBA P.S	Bugongo	Sector Conditional Grant (Non-Wage)	9,186	9,186

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BUZAAYA P.S.	Kyendabawala	Sector Conditional Grant (Non-Wage)	7,794	7,794
Kabuli P.S	Kyendabawala	Sector Conditional Grant (Non-Wage)	8,874	8,874
KIRINGA P.S.	Nawangaiza	Sector Conditional Grant (Non-Wage)	9,186	9,186
Kiwanyi Moslem P.S.	Kiwanyi	Sector Conditional Grant (Non-Wage)	12,150	12,150
Malobi P.S. Schoool	Namusisi	Sector Conditional Grant (Non-Wage)	8,982	8,982
Namabwere	Bugongo	Sector Conditional Grant (Non-Wage)	10,698	10,698
NAMUSIISI P.S.	Namusisi	Sector Conditional Grant (Non-Wage)	8,610	8,610
Nawandala P.S.	Bugongo	Sector Conditional Grant (Non-Wage)	12,726	12,726
Nawangaiza P.S.	Nawangaiza	Sector Conditional Grant (Non-Wage)	8,778	8,778
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	739,301
Higher LG Services				
Output : Secondary Teaching Services			0	539,792
Item : 211101 General Staff Salaries				
-	Kyendabawala	Sector Conditional Grant (Wage)	0	539,792
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			199,509	199,509
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITANDA S S	Kyendabawala	Sector Conditional Grant (Non-Wage)	184,140	184,140
ST MATHIAS MAWAGALA S S	Bugongo	Sector Conditional Grant (Non-Wage)	15,369	15,369
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	278,576
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
Programme : District, Urban and Community Access Roads			399,627	30,200
Lower Local Services				
Output : District Roads Maintenance (URF)			399,627	30,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road fund for subcounties	Bulwoza All subcounties	Other Transfers from Central Government	399,627	30,200
Sector : Education			185,548	248,376
Programme : Pre-Primary and Primary Education			173,845	236,673
Higher LG Services				
Output : Primary Teaching Services			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				
Output : Primary Schools Services UPE (LLS)			91,512	91,542
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHWEGE P.S.	Bukoyo	Sector Conditional Grant (Non-Wage)	9,090	9,090
Bukoyo	Bukoyo	Sector Conditional Grant (Non-Wage)	8,022	8,022
BULOWOZA CENTRAL N.P.S	Bulwoza	Sector Conditional Grant (Non-Wage)	10,026	10,026
BUWASA P.S.	Bulwoza	Sector Conditional Grant (Non-Wage)	7,194	7,194
BUYUBU P.S	Bwanalira	Sector Conditional Grant (Non-Wage)	6,966	6,996
IGANGA BOYS P.S.	Bukoyo	Sector Conditional Grant (Non-Wage)	9,210	9,210
Kigulu Girls	Bukoyo	Sector Conditional Grant (Non-Wage)	11,202	11,202
KINAWANSWA P.S.	Bwanalira	Sector Conditional Grant (Non-Wage)	11,298	11,298
Walugogo	Bukoyo	Sector Conditional Grant (Non-Wage)	12,066	12,066
WALUKUBA P.S	Bulwoza	Sector Conditional Grant (Non-Wage)	6,438	6,438

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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	11,703
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				11,703	11,703
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIGULU H/S BUKOONA	Bulowoza	Sector Conditional Grant (Non-Wage)		11,703	11,703
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	1,096,411
Sector : Education				303,096	1,091,869
Programme : Pre-Primary and Primary Education				136,884	385,865
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	143,979
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANADA P.S	Nabitende	Sector Conditional Grant (Non-Wage)	17,598	17,598
BUGON LUTHERAN P/S	Bugono	Sector Conditional Grant (Non-Wage)	9,654	9,654
BUGONO PARENTS P.S	Bugono	Sector Conditional Grant (Non-Wage)	8,358	8,358
BUSULUMBA P.S.	Bugono	Sector Conditional Grant (Non-Wage)	5,142	5,142
Butabala P.S	Nabitende	Sector Conditional Grant (Non-Wage)	6,510	6,510
BUVULE PARENTS P.S.	Itanda	Sector Conditional Grant (Non-Wage)	9,246	9,246
BUWEIRA P.S.	Itanda	Sector Conditional Grant (Non-Wage)	6,786	6,786
Buwerempe P.S.	Kasambika	Sector Conditional Grant (Non-Wage)	7,926	7,926
Itanda P.S.	Itanda	Sector Conditional Grant (Non-Wage)	9,150	9,150
KASAMBIKA P.S.	Kasambika	Sector Conditional Grant (Non-Wage)	8,778	8,778
Nabitende P.S.	Nabitende	Sector Conditional Grant (Non-Wage)	14,346	14,346
Naluko P.S.	Naluko	Sector Conditional Grant (Non-Wage)	9,570	9,570
Nawankwale P/S	Naluko	Sector Conditional Grant (Non-Wage)	13,638	13,638
WANDYAKA ST.MARYS P.S	Nabitende	Sector Conditional Grant (Non-Wage)	10,182	17,277
Programme : Secondary Education			166,212	706,004
Higher LG Services				
Output : Secondary Teaching Services			0	539,792
Item : 211101 General Staff Salaries				
-	Itanda	Sector Conditional Grant (Wage)	0	539,792
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			166,212	166,212
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGANGA COMP. SS	ituba	Sector Conditional Grant (Non-Wage)	23,124	23,124
NAKIGO S S	Itanda	Sector Conditional Grant (Non-Wage)	143,088	143,088
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	1,267,172
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	1,261,882
Programme : Pre-Primary and Primary Education			240,793	398,030
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	156,144
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGABWE P.S.	Bulubandi	Sector Conditional Grant (Non-Wage)		13,902	13,902
BUKAZIBA P.S.	busowoobi	Sector Conditional Grant (Non-Wage)		6,510	6,510
BUKWAYA P.S.	Bunyama	Sector Conditional Grant (Non-Wage)		6,438	6,438
BULIGANWA P.S.	Kabira	Sector Conditional Grant (Non-Wage)		6,450	6,450
BULUBANDI P.S.	Bulubandi	Sector Conditional Grant (Non-Wage)		14,538	14,538
BUNYAMA P.S.	Bunyama	Sector Conditional Grant (Non-Wage)		8,838	8,838
BUSAMBIRA P.S.	Kabira	Sector Conditional Grant (Non-Wage)		9,582	9,582
BUSOWOBI P.S.	busowoobi	Sector Conditional Grant (Non-Wage)		5,766	5,766
Ituba P.S.	Kabira	Sector Conditional Grant (Non-Wage)		11,982	11,982
Kabira P.S	Kabira	Sector Conditional Grant (Non-Wage)		11,382	11,382
KAKOMBO P.S.	Wairama	Sector Conditional Grant (Non-Wage)		6,666	6,666
NAKIGO NABUWAT P.S	busowoobi	Sector Conditional Grant (Non-Wage)		14,238	14,238
NAKIGO P.S.	busowoobi	Sector Conditional Grant (Non-Wage)		10,710	10,710
NAKISENYI P.S.	Wairama	Sector Conditional Grant (Non-Wage)		11,130	11,130
NAWANZU P.S.	Kabira	Sector Conditional Grant (Non-Wage)		8,526	8,526
WAIRAMA P.S.	Wairama	Sector Conditional Grant (Non-Wage)		9,486	9,486
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	863,852
Higher LG Services				
Output : Secondary Teaching Services			0	539,792
Item : 211101 General Staff Salaries				
-	busowoobi	Sector Conditional Grant (Wage)	0	539,792
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			324,060	324,060
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGULU COLLEGE	busowoobi	Sector Conditional Grant (Non-Wage)	268,224	268,224
PRAGMATIC S S NABITENDE	Bulubandi	Sector Conditional Grant (Non-Wage)	30,456	30,456
UNITED COLLEGE NABITENDE	busowoobi	Sector Conditional Grant (Non-Wage)	25,380	25,380
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	494,165
Sector : Education			206,965	487,237
Programme : Pre-Primary and Primary Education			154,090	434,362
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	144,090
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWANGA P.S.	Naibiri	Sector Conditional Grant (Non-Wage)	9,918	9,918
IBANDA P.S.	Kidago	Sector Conditional Grant (Non-Wage)	17,598	17,598
Irenzi P.S.	Nambale	Sector Conditional Grant (Non-Wage)	12,618	12,618
KAMIRA S.D.A. P.S.	Mwiira	Sector Conditional Grant (Non-Wage)	5,874	5,874
KIDAAGO P.S	Kidago	Sector Conditional Grant (Non-Wage)	10,386	10,386
MUIRA P.S.	Mwiira	Sector Conditional Grant (Non-Wage)	9,606	9,606
NABITOVU P.S.	Mwiira	Sector Conditional Grant (Non-Wage)	8,574	8,574

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NABUKONE P.S.	Nasuuti	Sector Conditional Grant (Non-Wage)	11,262	11,262
NAIBIRI P.S.	Naibiri	Sector Conditional Grant (Non-Wage)	12,570	12,570
NAMBAALE P.S.	Nambale	Sector Conditional Grant (Non-Wage)	11,322	11,322
NASUTI P.S.	Nasuuti	Sector Conditional Grant (Non-Wage)	14,658	14,658
ST. MULUMBA P.S.	Nambale	Sector Conditional Grant (Non-Wage)	7,578	7,578
TOKA PARENTS P.S.	Naibiri	Sector Conditional Grant (Non-Wage)	12,126	12,126
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	52,875
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,875	52,875
Item : 263367 Sector Conditional Grant (Non-Wage)				
COUNTRY SIDE S S	Kidago	Sector Conditional Grant (Non-Wage)	30,174	30,174
NAMUNGALWE PARENTS SS	Kidago	Sector Conditional Grant (Non-Wage)	22,701	22,701
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	1,484,600
Sector : Education			1,069,493	1,484,600
Programme : Pre-Primary and Primary Education			95,226	240,357
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	95,226
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAKA P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	10,482	10,482
BUKONKO P.S	Magogo	Sector Conditional Grant (Non-Wage)	10,110	10,110
BUNYIRO COU P.S	Bunyiro	Sector Conditional Grant (Non-Wage)	9,234	9,234
BUNYIRO P.S.	Bunyiro	Sector Conditional Grant (Non-Wage)	13,902	13,902
BUWOLOMERA P.S.	Bunyiro	Sector Conditional Grant (Non-Wage)	7,518	7,518
MAGOGO P.S.	Magogo	Sector Conditional Grant (Non-Wage)	14,250	14,250
MAWAGALA P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	10,110	10,110
Nawankonge P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	7,938	7,938
NAWANYINGI P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	11,682	11,682
Programme : Secondary Education			974,267	1,244,242
Higher LG Services				
Output : Secondary Teaching Services			0	539,792
Item : 211101 General Staff Salaries				

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-	Nawanyingi	Sector Conditional Grant (Wage)	0	539,792
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			155,793	155,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKALAMA	Nawanyingi	Sector Conditional Grant (Non-Wage)	155,793	155,793
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	1,374,096
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	1,259,904
Programme : Pre-Primary and Primary Education			51,657	92,909
Higher LG Services				
Output : Primary Teaching Services			0	48,377
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	48,377
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,657	44,532
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP WILLIS DEMO. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	19,755	12,630
BUCKLEY H.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,938	7,938
BUSU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,674	10,674
CANON IBULA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,290	13,290
Programme : Secondary Education			28,200	28,200
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,200	28,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MICHAEL GATEWAY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,922	5,922
WESLEY HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	22,278	22,278
Programme : Skills Development			757,797	1,138,795
Higher LG Services				
Output : Tertiary Education Services			0	380,998
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	380,998
Lower Local Services				
Output : Skills Development Services			757,797	757,797
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Wills Iganga PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	601,480	601,480
IGANGA TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	156,317
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