
Vote:510 Iganga District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:510 Iganga District for FY 2020/21. 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: 13/11/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	630,290	158,458	25%
Discretionary Government Transfers	2,823,232	753,891	27%
Conditional Government Transfers	36,029,399	8,658,606	24%
Other Government Transfers	8,641,408	271,700	3%
External Financing	2,842,800	714,254	25%
Total Revenues shares	50,967,129	10,556,909	21%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	9,098,845	2,499,100	2,119,845	27%	23%	85%
Finance	484,494	113,879	84,900	24%	18%	75%
Statutory Bodies	682,117	149,808	117,992	22%	17%	79%
Production and Marketing	8,078,270	269,598	135,994	3%	2%	50%
Health	7,970,951	1,966,748	1,740,878	25%	22%	89%
Education	20,211,296	4,447,263	4,022,396	22%	20%	90%
Roads and Engineering	724,552	146,742	91,727	20%	13%	63%
Water	1,078,137	348,241	35,745	32%	3%	10%
Natural Resources	227,760	50,040	29,344	22%	13%	59%
Community Based Services	2,022,490	479,355	107,740	24%	5%	22%
Planning	301,923	65,616	22,862	22%	8%	35%
Internal Audit	50,807	12,648	7,265	25%	14%	57%
Trade, Industry and Local Development	35,487	7,872	7,663	22%	22%	97%
Grand Total	50,967,129	10,556,909	8,524,352	21%	17%	81%
<i>Wage</i>	22,283,581	5,570,895	5,409,810	25%	24%	97%
<i>Non-Wage Recurrent</i>	22,768,856	3,243,462	2,455,501	14%	11%	76%
<i>Domestic Devt</i>	3,071,892	1,028,297	304,577	33%	10%	30%
<i>Donor Devt</i>	2,842,800	714,254	354,464	25%	12%	50%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of Quarter one, 2020/21 FY, Iganga District had cumulatively realized Shs 10,556,909,000/= against an annual budget of Shs 50,967,129,000/= indicating 21% cumulative budget performance. The under performance was brought by Other Government Transfers that performed at 3%. During Quarter one, Shs. 158,458,000/= was issued as a cash limit form central government and warranted yet the district had collected shs 119,111,000 . the uncollected balance of shs 158,458,000 was recorded under recoveries in other sources of revenue. This was against planned budget of Shs. 630,290,000/= indicating 25% performance, a total Shs. 753,891,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 2,823,232,000/= indicating 27% budget performance, Shs. 8,658,606,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 36,029,399,000/= indicating 24% performance, Shs. 271,700,000/= was realized as Other Government Transfers out of the annual budget of Shs. 8,641,408,000/= indicating 3% Performance. This poor performance was because of the ACDP funds which the ministry of Agriculture had not yet released to the district, The UWEP and YLP funds for the first quarter had not been forwarded though all the group were appraised. Funds for PLE had not been released because the activity is planned for December and schools were still under lock-down. Shs 714,254,000/= was received as Donor Funding out of the annual budget of Shs. 2,842,800,000/= indicating 25% performance. This was as planned. The over performance in Discretionary Government Transfers was brought by all Grants performed above planned because of the Ministry of finance approach of releasing all the development grants in the first three quarters of the FY. Of the funds received, the district release 100% to departments living no unallocated funds. And shs 8,413,197,000 was spent indicating 80% against the planned budget of Shs. 12,741,782,250/=. The unspent balance shs 2,033,014,000 of which shs 787,961,000 was for recurrent for pension and gratuity for retired staff and the files are still under the ministry of public service for verification, shs 724,178,000 was for development both higher and LLGs of which the procurement process had just been initiated, 359,790,000 was for donor development and the funds were credited on account at the end of the quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	630,290	158,458	25 %
Local Services Tax	257,380	98,588	38 %
Land Fees	52,000	3,400	7 %
Application Fees	45,001	3,250	7 %
Business licenses	43,350	285	1 %
Property related Duties/Fees	2,300	0	0 %
Advertisements/Bill Boards	2,000	0	0 %
Market /Gate Charges	19,600	0	0 %
Other Fees and Charges	200,659	13,589	7 %
Lock-up Fees	8,000	0	0 %
Advance Recoveries	0	39,347	0 %
2a.Discretionary Government Transfers	2,823,232	753,891	27 %
District Unconditional Grant (Non-Wage)	778,060	201,879	26 %
District Discretionary Development Equalization Grant	488,626	162,875	33 %
Urban Unconditional Grant (Wage)	29,733	7,433	25 %
District Unconditional Grant (Wage)	1,526,812	381,703	25 %
2b.Conditional Government Transfers	36,029,399	8,658,606	24 %
Sector Conditional Grant (Wage)	20,727,035	5,181,759	25 %
Sector Conditional Grant (Non-Wage)	4,798,526	474,923	10 %
Sector Development Grant	2,543,464	847,821	33 %

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Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	168,645	168,645	100 %
Salary arrears (Budgeting)	47,834	47,834	100 %
Pension for Local Governments	3,569,458	892,365	25 %
Gratuity for Local Governments	4,154,634	1,038,659	25 %
2c. Other Government Transfers	8,641,408	271,700	3 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	1,000	0	0 %
Support to PLE (UNEB)	23,000	0	0 %
Uganda Road Fund (URF)	555,986	90,644	16 %
Uganda Women Entrepreneurship Program(UWEP)	219,593	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	250,000	21,000	8 %
DVV International	175,000	65,556	37 %
Agriculture Cluster Development Project (ACDP)	6,866,829	0	0 %
Parish Community Associations (PCAs)	550,000	94,500	17 %
3. External Financing	2,842,800	714,254	25 %
United Nations Children Fund (UNICEF)	2,132,800	664,444	31 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
World Health Organisation (WHO)	10,000	23,268	233 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	0 %
Jhpiego Corporation	500,000	26,542	5 %
Total Revenues shares	50,967,129	10,556,909	21 %

Cumulative Performance for Locally Raised Revenues

By the end of Quarter One, though the district received a cash limit of shs 158,458,000 for local revenue, the district had managed to collect shs 119,111,000. Shs 39,347,000 was recorded as advance recoveries, giving a local revenue performance to 25%. Property related Duties/Fees, Advertisements/Bill Boards, Market /Gate Charges, Other Fees and Charges, Lock-up Fees all performed at 0% and this was because for markets the weekly markets were still under lock down, for other fees and charges was because the expected lease on and was halted by the minister for local government, property related and bill boards the service provider pay at the end of the FY. Land fees, business license all performed poorly because some business are still under lockdown.

Cumulative Performance for Central Government Transfers

By the end of Quarter One 2020/21, Iganga District had received Shs. 753,891,000/= of the expected Central Government Transfers which was planned at Shs. 2,823,232,000/= indicating 27 % performance exceeding the anticipated quarterly 25%. The performance was due to DDEG that performed at 33%, unconditional grant also performed at 26% above the planned 25%.

Cumulative Performance for Other Government Transfers

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By the end of Quarter One 2020/21, the District had received Shs 271,700,000/= of the expected Central Government Transfers which was planned at Shs 8,641,408,000/= indicating 3% performance. The underperformance was because Agriculture Cluster Development Project performance at 0%. The Ministry of Agriculture was yet to release the funds for the project. Support to PLE (UNEB) Performed at 0% because the activity was planned for second quarter and schools are still under lockdown. UWEP Performed at 0%. And the YLP at 0% and for both the ministry of Gender is still assessing the benefiting groups, the Parish development association at 17% instead of the planned 25%

Cumulative Performance for External Financing

The district anticipated to receive shs 714,254,000 in the quarter under review and it was received. Though other funders had not yet released the funding WHO performed very excellently at 233% and this was because of the COVID support. There was poor performance by Jhpiego Corporation and this was because the district failed to meet the co funding obligation before the donor can release more funds as per the MOU. Global Alliance for Vaccines and Immunization (GAVI) and Global fund where both yet to release funds though without any official communication

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	641,513	95,131	15 %	160,378	95,131	59 %
District Production Services	7,436,756	40,863	1 %	1,859,189	40,863	2 %
Sub- Total	8,078,270	135,994	2 %	2,019,567	135,994	7 %
Sector: Works and Transport						
District, Urban and Community Access Roads	676,182	91,727	14 %	169,046	91,727	54 %
District Engineering Services	48,370	0	0 %	12,092	0	0 %
Sub- Total	724,552	91,727	13 %	181,138	91,727	51 %
Sector: Trade and Industry						
Commercial Services	35,487	7,663	22 %	8,872	7,663	86 %
Sub- Total	35,487	7,663	22 %	8,872	7,663	86 %
Sector: Education						
Pre-Primary and Primary Education	13,058,470	2,768,507	21 %	3,264,618	2,768,507	85 %
Secondary Education	4,934,071	936,645	19 %	1,233,518	936,645	76 %
Skills Development	1,733,770	242,459	14 %	433,442	242,459	56 %
Education & Sports Management and Inspection	484,984	74,786	15 %	121,246	74,786	62 %
Sub- Total	20,211,296	4,022,396	20 %	5,052,824	4,022,396	80 %
Sector: Health						
Primary Healthcare	5,551,847	1,363,713	25 %	1,387,962	1,363,713	98 %
District Hospital Services	708,879	151,901	21 %	177,220	151,901	86 %
Health Management and Supervision	1,710,225	225,265	13 %	425,690	225,265	53 %
Sub- Total	7,970,951	1,740,878	22 %	1,990,871	1,740,878	87 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,078,137	35,745	3 %	269,534	35,745	13 %
Natural Resources Management	227,760	29,344	13 %	56,940	29,344	52 %
Sub- Total	1,305,897	65,089	5 %	326,474	65,089	20 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,022,490	107,740	5 %	505,623	107,740	21 %
Sub- Total	2,022,490	107,740	5 %	505,623	107,740	21 %
Sector: Public Sector Management						
District and Urban Administration	9,098,845	2,119,845	23 %	2,274,711	2,119,845	93 %
Local Statutory Bodies	682,117	117,992	17 %	170,529	117,992	69 %
Local Government Planning Services	301,923	22,862	8 %	75,481	22,862	30 %
Sub- Total	10,082,885	2,260,699	22 %	2,520,721	2,260,699	90 %
Sector: Accountability						
Financial Management and Accountability(LG)	484,494	84,900	18 %	121,124	84,900	70 %

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Internal Audit Services	50,807	7,265	14 %	12,702	7,265	57 %
<i>Sub- Total</i>	<i>535,301</i>	<i>92,164</i>	<i>17 %</i>	<i>133,825</i>	<i>92,164</i>	<i>69 %</i>
Grand Total	50,967,129	8,524,352	17 %	12,739,916	8,524,352	67 %

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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	9,028,611	2,455,525	27%	2,257,153	2,455,525	109%
District Unconditional Grant (Non-Wage)	90,833	22,000	24%	22,708	22,000	97%
District Unconditional Grant (Wage)	666,218	166,555	25%	166,555	166,555	100%
General Public Service Pension Arrears (Budgeting)	168,645	168,645	100%	42,161	168,645	400%
Gratuity for Local Governments	4,154,634	1,038,659	25%	1,038,659	1,038,659	100%
Locally Raised Revenues	173,837	88,134	51%	43,459	88,134	203%
Multi-Sectoral Transfers to LLGs_NonWage	127,418	23,901	19%	31,854	23,901	75%
Pension for Local Governments	3,569,458	892,365	25%	892,365	892,365	100%
Salary arrears (Budgeting)	47,834	47,834	100%	11,958	47,834	400%
Urban Unconditional Grant (Wage)	29,733	7,433	25%	7,433	7,433	100%
Development Revenues	70,234	43,575	62%	17,559	43,575	248%
District Discretionary Development Equalization Grant	21,479	11,801	55%	5,370	11,801	220%
Multi-Sectoral Transfers to LLGs_Gou	48,755	31,774	65%	12,189	31,774	261%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	9,098,845	2,499,100	27%	2,274,711	2,499,100	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	695,952	137,502	20%	173,988	137,502	79%
Non Wage	8,332,660	1,950,569	23%	2,083,165	1,950,569	94%
Development Expenditure						
Domestic Development	70,234	31,774	45%	17,559	31,774	181%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	9,098,845	2,119,845	23%	2,274,711	2,119,845	93%
C: Unspent Balances						
Recurrent Balances		367,454	15%			
Wage		36,486				
Non Wage		330,968				
Development Balances		11,801	27%			
Domestic Development		11,801				
External Financing		0				
Total Unspent		379,255	15%			

Summary of Workplan Revenues and Expenditure by Source

Annually the sector planned to receive 9,098,845,000= but actually received 2,499,100,000(110%). for quarter one the sector planned to receive 1,685,837,000 and received Shs.1,720,572,000 (102%). Of which District unconditional Grant (Non- Wage) performed at 100%, Gratuity for local Government also performed at 100%. Pension for Local Governments performed at 100%. Under Development Revenues, Multi-Sectoral transfers to LLGs performed at 261%, reason being, the sector had quarterly budget of Shs. 12,189,000= but received Shs. 31,774,000= and this was because the ministry of Finance released all three quarters of the planed development funds. Locally Raised Revenues, Salary arrears (Budgeting) and General Public Service Pension Arrears (Budgeting) performed above planned by 203%, 400% and 400% respectively and this was because for LRR was due to the need to settle some court case and the salary arrears was because this a one pay off . other sources however performed as planned. By the end of the quarter, the department had spent Shs. 2,119,845,000= which was 93%of the receipts. Leaving Unspent balances of Shs. 379,255,000= indicating 15%.

Reasons for unspent balances on the bank account

Of the unspent balance, shs 36,486,000 was wages, non wage recurrent was 330,968,000 and this money for pension and gratuity awaiting clearance from the ministry of public service. Development Balance of Shs. 11,801,000= which is meant for performance improvement activities and rehabilitation of the administration building

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months for LLG's. Pension and gratuity for 3 months was paid. Internal Audit recommendations were implemented. Ministry of Health COVID-19 Measures within the district were implemented and S.O. P's ensured. Council was guided on procedure of government programs implemented. Commissioning and launching of governments projects was done. Cases of Administrator General have been handled. All district staff capacity was ensure through motivation. Monitoring of LLGs to enhance Performance was done. All Government Programmes were Monitored and Supervised. Local Economic Development has and is still being implemented. Website updated with current information. Employees were retired from office. Submission for recruitment was done to DSC and confirmation was made. 5 Administrator General issues were handled. 63 Pension records have been updated. Rewards and Sanction done.

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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	472,494	109,879	23%	118,124	109,879	93%
District Unconditional Grant (Non-Wage)	93,183	23,794	26%	23,296	23,794	102%
District Unconditional Grant (Wage)	110,320	27,580	25%	27,580	27,580	100%
Locally Raised Revenues	140,095	35,186	25%	35,024	35,186	100%
Multi-Sectoral Transfers to LLGs_NonWage	128,896	23,319	18%	32,224	23,319	72%
Development Revenues	12,000	4,000	33%	3,000	4,000	133%
District Discretionary Development Equalization Grant	12,000	4,000	33%	3,000	4,000	133%
Total Revenues shares	484,494	113,879	24%	121,124	113,879	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,320	25,837	23%	27,580	25,837	94%
Non Wage	362,174	59,062	16%	90,544	59,062	65%
Development Expenditure						
Domestic Development	12,000	0	0%	3,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	484,494	84,900	18%	121,124	84,900	70%
C: Unspent Balances						
Recurrent Balances		24,979	23%			
Wage		1,743				
Non Wage		23,236				
Development Balances		4,000	100%			
Domestic Development		4,000				
External Financing		0				
Total Unspent		28,979	25%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs 113,879,000 against quarterly planned shs 121,124,000 representing 94%. All sources performed as planned except for the DDEG at 133% and this was because of the Ministry of Finance approach of releasing all development grants in the first three quarters of the FY. Mult sectoral transfers performed at 72% because the LLGs prioritized allocating of funds for their council operation and LLR was not transferred to lower local government during the quarter. Of the Total receipts, the department spent 70% and the unspent of shs 28,979,000 of which shs 23,236,000 recurrent was repair of a vehicle for finance department and operation for the department. 3,426,000 was part of the amount reserved for and also amount for IFMS computer accessories whose procurement process was not yet complete by the end of the quarter. - Development balance of shs 4,000,000 was the amount meant for procurement of 2 lap top computers whose procurement process was not yet complete by the end of the quarter.

Reasons for unspent balances on the bank account

Unspent of shs 28,979,000 of which shs 23,236,000 recurrent was repair of a vehicle for finance department and operation for the department. 3,426,000 was part of the amount reserved for and also amount for IFMS computer accessories whose procurement process was not yet complete by the end of the quarter. - Development balance of shs 4,000,000 was the amount meant for procurement of 2 lap top computers whose procurement process was not yet complete by the end of the quarter.

Highlights of physical performance by end of the quarter

1.Final accounts prepared & submitted to Accountant general and Auditor General 2 Annual contract performance made & submitted to MOFPED 3.Local revenue collected. 4.Quarterly Financial report made and discussed by the Finance committee 5.Staff salaries & other operational expenses paid 6. IFMS recurrent costs managed 7. Domestic arrears paid 11

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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	676,117	143,808	21%	169,029	143,808	85%
District Unconditional Grant (Non-Wage)	330,101	77,594	24%	82,525	77,594	94%
District Unconditional Grant (Wage)	189,300	47,325	25%	47,325	47,325	100%
Locally Raised Revenues	100,314	10,065	10%	25,078	10,065	40%
Multi-Sectoral Transfers to LLGs_NonWage	56,402	8,824	16%	14,101	8,824	63%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	6,000	6,000	100%	1,500	6,000	400%
District Discretionary Development Equalization Grant	6,000	6,000	100%	1,500	6,000	400%
Total Revenues shares	682,117	149,808	22%	170,529	149,808	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,300	38,074	20%	47,325	38,074	80%
Non Wage	486,817	79,918	16%	121,704	79,918	66%
Development Expenditure						
Domestic Development	6,000	0	0%	1,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	682,117	117,992	17%	170,529	117,992	69%
C: Unspent Balances						
Recurrent Balances		25,816	18%			
Wage		9,251				
Non Wage		16,564				
Development Balances		6,000	100%			
Domestic Development		6,000				
External Financing		0				
Total Unspent		31,816	21%			

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Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive 682,117,000/= in the FY but actually received 149,808,000/= (22 %) by the end of quarter One. During the review, the sector received shs 170,529,000/= for the quarter but actually received 149,808,000/= indicating 88%. DDEG performed at 400% because of the urgent need to procure furniture for the council hall. Unconditional wage performed as planned. However other sources like LRR and multi sectoral transfer by LLG did not perform well. For LRR was because of the district prioritizing allocating of funds for court case under administration. Of the received funds the department spent According to the planned budget of shs.739,550,000, the department was able to spend shs. 117,992,000 indicating 69% expenditure performance.

Reasons for unspent balances on the bank account

The unspent balance of shs. 31,816,000 indicating 21% out of which Shs. 9,251,000/= is meant for wage for Secretary of Finance, Planning and Administration whose supplier number had some issues and missed salary and Shs16,564,000/= is Non- Wage which is meant for Travel inland and allowances for District Service Commission meetings that were suspended due to Covid-19 and 6,000,000 for procurement of furniture for council of which the procurement process is ongoing.

Highlights of physical performance by end of the quarter

Council meetings held 3 executive meetings held Government projects/Programs monitored Staff salaries paid and Councilors allowances paid. sector committees meeting held, services commission conducted interview, PAC meeting held to discuss internal audit report and follow up on recommendations of AOG

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,976,121	235,548	3%	1,994,030	235,548	12%
District Unconditional Grant (Wage)	133,344	33,336	25%	33,336	33,336	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	500	100	20%	125	100	80%
Other Transfers from Central Government	7,117,829	21,000	0%	1,779,457	21,000	1%
Sector Conditional Grant (Non-Wage)	292,232	73,058	25%	73,058	73,058	100%
Sector Conditional Grant (Wage)	432,216	108,054	25%	108,054	108,054	100%
Development Revenues	102,149	34,050	33%	25,537	34,050	133%
Sector Development Grant	102,149	34,050	33%	25,537	34,050	133%
Total Revenues shares	8,078,270	269,598	3%	2,019,567	269,598	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	565,560	109,176	19%	141,390	109,176	77%
Non Wage	7,410,561	26,818	0%	1,852,640	26,818	1%
Development Expenditure						
Domestic Development	102,149	0	0%	25,537	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,078,270	135,994	2%	2,019,567	135,994	7%
C: Unspent Balances						
Recurrent Balances		99,554	42%			
Wage		32,214				
Non Wage		67,340				
Development Balances		34,050	100%			
Domestic Development		34,050				
External Financing		0				
Total Unspent		133,604	50%			

Vote:510 Iganga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

A total of Shs 2,019,567,000 was planned for implementation of 2020/2021 production sector activities for quarter under review. However, shs 269,598,000 was realized representing 13% of the quarterly expected revenue and 3% of the Total annual budget for the department. Sector development grant performed at 133% and this was because of the government approach of releasing all the development grants in the first three quarters of the FY. On the contrary OCT performed very poor at 1% this was mainly because of the Agricultural Cluster Development Program (ACDP) of which the Ministry Of Agriculture had not released any funds yet. The MSFSNP also released less than what was expected and since this is project in school and yet they were closed the funder could not send the money. Multi sectoral transfers to LLGs performed below expectation because lower local governments allocated funds to other sectors. Other sources performed at 100% as planned.

Reasons for unspent balances on the bank account

The department spent shs 135,894,000 of the shs 269,598,000 received making 50% of the receipts. The unspent balance of shs 133,704,000 of which shs 32,214,000 was for wage for staff yet to be promoted, shs 67,440,000 was for recurrent cost for the MSFSNP of which the activities had not yet been implemented because of the delays to prequalify service providers.

Highlights of physical performance by end of the quarter

Sector paid salaries for all the 46 staff (technical & support), 472 farmer trainings (covering 4,168 farmers) were conducted, 442 farmer follow up visits were conducted covering (1,090 farmers), 79 field supervisory and monitoring visits were conducted, 6.1 acres and 1 acre of banana & pasture demo gardens were maintained at the district level respectively, 1,381 pets, 1520 goats, 497 sheep & 19,009 poultry were vaccinated, 68 crop pest/disease surveillance were conducted, 6 honey quality monitoring visits were conducted, 3 fish market surveys were conducted, 14 plant clinic sessions were held and 120 farmers participated in agriculture competitions for technology uptake. 164 animals were served with AI, 12 visits were conducted on promotion of agriculture mechanization and use of water for production technologies, 8 coffee value addition facilities are under construction under ACDP and 4,500 farmers were enrolled and supported with agro-inputs under ACDP. 100 schools and 5820 HHs supported in growing and consumption of micro-nutrient rich crops.

Vote:510 Iganga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,062,117	1,516,611	25%	1,515,529	1,516,611	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,275	1,400	110%	319	1,400	439%
Sector Conditional Grant (Non-Wage)	1,014,081	253,520	25%	253,520	253,520	100%
Sector Conditional Grant (Wage)	5,046,761	1,261,690	25%	1,261,690	1,261,690	100%
Development Revenues	1,908,834	450,137	24%	477,209	450,137	94%
District Discretionary Development Equalization Grant	17,000	0	0%	4,250	0	0%
External Financing	1,710,225	379,586	22%	427,556	379,586	89%
Locally Raised Revenues	10,000	10,000	100%	2,500	10,000	400%
Multi-Sectoral Transfers to LLGs_Gou	9,999	6,681	67%	2,500	6,681	267%
Sector Development Grant	161,610	53,870	33%	40,402	53,870	133%
Total Revenues shares	7,970,951	1,966,748	25%	1,992,738	1,966,748	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,046,761	1,249,423	25%	1,261,690	1,249,423	99%
Non Wage	1,015,356	250,176	25%	253,839	250,176	99%
Development Expenditure						
Domestic Development	198,609	16,014	8%	49,652	16,014	32%
External Financing	1,710,225	225,265	13%	425,690	225,265	53%
Total Expenditure	7,970,951	1,740,878	22%	1,990,871	1,740,878	87%
C: Unspent Balances						
Recurrent Balances						
Wage		12,267				
Non Wage		4,744				
Development Balances						
Domestic Development		54,537				
External Financing		154,321				

Vote:510 Iganga District**Quarter1**

Total Unspent	225,869	11%	
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Summary of Workplan Revenues and Expenditure by Source

The department received shs 2,015,857,000 of the planed revenue representing 101% of the budget. Multi sectoral LLG for both recurrent and development performed at 439% and 267% respectively and this was because the LLGs prioritized allocating funds to the sector. LRR and sector development at 400% and 133% respectively because of the ministry of Finance policy of releasing development grants in the first three quarters of the FY and for LRR the funds where co founding for the DDEG allocated to the renovation of the ward in Iganga Hospital. However other sources performed as planned.

Reasons for unspent balances on the bank account

Of the Total receipts the department spent shs 1,740,878,000 which was 87%. The unspent balance of shs 225,869,000 of which shs 54,537,000 was for development for renovation of DHOs office works where under procurement. External financing of shs 203,430,000 was for health activities but warranted at the end of the quarter.

Highlights of physical performance by end of the quarter

In the quarter the sector treated 51,328 clients as new outpatients, 2194 skilled deliveries, 3010 patients admitted & 2343 children completed their immunization, coordinated COVID teams in the district.

Vote:510 Iganga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,607,536	3,921,528	21%	4,651,884	3,921,528	84%
District Unconditional Grant (Wage)	32,263	8,066	25%	8,066	8,066	100%
Multi-Sectoral Transfers to LLGs_NonWage	136	136	100%	34	136	400%
Other Transfers from Central Government	23,000	0	0%	5,750	0	0%
Sector Conditional Grant (Non-Wage)	3,304,078	101,311	3%	826,019	101,311	12%
Sector Conditional Grant (Wage)	15,248,059	3,812,015	25%	3,812,015	3,812,015	100%
Development Revenues	1,603,760	525,735	33%	400,940	525,735	131%
District Discretionary Development Equalization Grant	12,215	0	0%	3,054	0	0%
External Financing	152,418	49,109	32%	38,104	49,109	129%
Locally Raised Revenues	10,000	1,000	10%	2,500	1,000	40%
Multi-Sectoral Transfers to LLGs_Gou	74,098	23,950	32%	18,524	23,950	129%
Sector Development Grant	1,355,029	451,676	33%	338,757	451,676	133%
Total Revenues shares	20,211,296	4,447,263	22%	5,052,824	4,447,263	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,280,322	3,754,669	25%	3,820,080	3,754,669	98%
Non Wage	3,327,214	136	0%	831,803	136	0%
Development Expenditure						
Domestic Development	1,451,342	218,482	15%	362,836	218,482	60%
External Financing	152,418	49,109	32%	38,104	49,109	129%
Total Expenditure	20,211,296	4,022,396	20%	5,052,824	4,022,396	80%
C: Unspent Balances						
Recurrent Balances		166,723	4%			
Wage		65,412				
Non Wage		101,311				

Vote:510 Iganga District**Quarter1**

Development Balances	258,144	49%	
Domestic Development	258,144		
External Financing	0		
Total Unspent	424,867	10%	

Summary of Workplan Revenues and Expenditure by Source

For the Financial year 2020/2021, The Education Department Planned a budget of Shs. 20,211,296,000=, By the end of the quarter the department had received 4,398,154,000= indicating 22 percent performance which is in respect of 87 % performance quarterly. Out of what was received, wage performed at 100% and 100% for District unconditional Grant-wage. Under Development Revenue, Sector Development Grant Performed at 133% because it the approach of releasing development grants in the first three quarters of the FY. Multi-Sectoral Transfers to LLGs Nonwage and development both performed at 400% and 129% respectively because the LLG released all what was planned with in the quarter. LRR at 40% because of the district prioritizing allocating the collected revenue for court cases.

Reasons for unspent balances on the bank account

By the end of quarter one the department had actually spent 4,021,938,000= indicating 20 % annual performance and 91% quarterly performance leaving Unspent balances of Shs. 425,325,000= indicating 9%. Out of Unspent balances, Shs. 65,412,000= is wage meant for teacher who were not yet recruited, Shs. 101,447,000= is Non-wage meant for Capitation Grant and Shs. 258,602,000= is Development meant for Construction of Nawanyingi Seed School and development projects of lower local government of which the procurement process had been initiated.

Highlights of physical performance by end of the quarter

Salaries for Staff and teachers were paid Construction of Nawanyingi seed school was done remaining with some materials to be supplied. Routine office activities were done. The vehicle was maintained to ease office work. Fuel for office operation was provided.

Vote:510 Iganga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	630,444	116,942	19%	157,611	116,942	74%
District Unconditional Grant (Wage)	81,192	20,298	25%	20,298	20,298	100%
Locally Raised Revenues	6,000	6,000	100%	1,500	6,000	400%
Multi-Sectoral Transfers to LLGs_NonWage	129,246	0	0%	32,312	0	0%
Other Transfers from Central Government	414,006	90,644	22%	103,501	90,644	88%
Development Revenues	94,108	29,800	32%	23,527	29,800	127%
Multi-Sectoral Transfers to LLGs_Gou	94,108	29,800	32%	23,527	29,800	127%
Total Revenues shares	724,552	146,742	20%	181,138	146,742	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,192	19,805	24%	20,298	19,805	98%
Non Wage	549,252	58,423	11%	137,313	58,423	43%
Development Expenditure						
Domestic Development	94,108	13,500	14%	23,527	13,500	57%
External Financing	0	0	0%	0	0	0%
Total Expenditure	724,552	91,727	13%	181,138	91,727	51%
C: Unspent Balances						
Recurrent Balances		38,714	33%			
Wage		493				
Non Wage		38,221				
Development Balances		16,300	55%			
Domestic Development		16,300				
External Financing		0				
Total Unspent		55,014	37%			

Vote:510 Iganga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned 724,552,000= but actually received 146,742,000= (20%). For Q1, the sector planned to receive 181,138,000 but actually received 146,742,000 (81 %). Other transfers from Central Government performed at 88% because roads where in very poor state and required for Extended Periodic Maintenance of Roads Locally raised revenue performed at 400% because more money was released to pay for arrears for maintenance of compounds and buildings. Multi-Sectoral Transfers to LLGs Gou was at 0% because the district did not send the roads funds to LLGs in time for them to implement their activities. Domestic Development was at 0% because development funds were allocated to other departments. The sector planned to spend 306,753,000 but actually spent 176,434,000 (58%). Which was 43% of the receipts. The unspent balance of shs 68,514 ,000 of which shs 38,221,000 was nonwage for road fund to be transferred to LLG. Shs 29,800,000 was for development for which the works are under procurement.

Reasons for unspent balances on the bank account

The sector planned to spend 306,753,000 but actually spent 176,434,000 (58%). Which was 43% of the receipts. The unspent balance of shs 55,012,471 includes the unspent balances of the lower local governments of which shs 38,221,000 was nonwage for road fund to be transferred to LLG. Shs 16,300,000 was for development for which the works are under procurement.

Highlights of physical performance by end of the quarter

Staff salaries for all staff were paid for 3 months. compounds and Buildings Maintenance were done for 3 months Electricity and Water Bills were paid for 2 months. Service and Maintenance of 4 Vehicles was done..

Vote:510 Iganga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	133,659	33,415	25%	33,415	33,415	100%
District Unconditional Grant (Wage)	52,377	13,094	25%	13,094	13,094	100%
Sector Conditional Grant (Non-Wage)	81,282	20,320	25%	20,320	20,320	100%
Development Revenues	944,478	314,826	33%	236,120	314,826	133%
Sector Development Grant	924,676	308,225	33%	231,169	308,225	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	1,078,137	348,241	32%	269,534	348,241	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,377	12,352	24%	13,094	12,352	94%
Non Wage	81,282	3,607	4%	20,320	3,607	18%
Development Expenditure						
Domestic Development	944,478	19,786	2%	236,120	19,786	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,078,137	35,745	3%	269,534	35,745	13%
C: Unspent Balances						
Recurrent Balances		17,456	52%			
Wage		742				
Non Wage		16,714				
Development Balances		295,040	94%			
Domestic Development		295,040				
External Financing		0				
Total Unspent		312,496	90%			

Summary of Workplan Revenues and Expenditure by Source

The sector received 20,320,423 as Non wage, 314,748,943 as Development grant, and 13,344,250 as wage. A total of of shs 41,,323,8400 was spent in the quarter

Vote:510 Iganga District

Quarter1

Reasons for unspent balances on the bank account

1.Fuel committed under LPO 2. Contracts for capital projects had just been awarded

Highlights of physical performance by end of the quarter

The sector was able to. carry out monitoring of drilled boreholes with defects, triggering and creating rapport for sanitation improvement, Follow up works done by NGOs, verification of sites for drilling, training of Water and sanitation committees

Vote:510 Iganga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	169,760	41,706	25%	42,440	41,706	98%
District Unconditional Grant (Non-Wage)	4,000	2,079	52%	1,000	2,079	208%
District Unconditional Grant (Wage)	120,000	30,000	25%	30,000	30,000	100%
Locally Raised Revenues	16,000	2,100	13%	4,000	2,100	53%
Multi-Sectoral Transfers to LLGs_NonWage	1,250	400	32%	313	400	128%
Sector Conditional Grant (Non-Wage)	28,510	7,128	25%	7,128	7,128	100%
Development Revenues	58,000	8,333	14%	14,500	8,333	57%
District Discretionary Development Equalization Grant	58,000	8,333	14%	14,500	8,333	57%
Total Revenues shares	227,760	50,040	22%	56,940	50,040	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,000	28,944	24%	30,000	28,944	96%
Non Wage	49,760	400	1%	12,440	400	3%
Development Expenditure						
Domestic Development	58,000	0	0%	14,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	227,760	29,344	13%	56,940	29,344	52%
C: Unspent Balances						
Recurrent Balances		12,362	30%			
Wage		1,056				
Non Wage		11,306				
Development Balances		8,333	100%			
Domestic Development		8,333				
External Financing		0				
Total Unspent		20,695	41%			

Vote:510 Iganga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department realized 88% of the planned quarterly revenue of shs 56,940,000. District unconditional grant nonwage performed at 208% and this was because the department had to implement a local revenue enhancement plan and this could not be done in a quarterly basis. LLG multisectoral transfers performed at 128% because they allocated more funds for screening of projects and this was planned before awarding of the contracts. On the centrally however other sources did not perform as expected for DDEG at 57% because priority was given to performance improvement plan and other sectors.

Reasons for unspent balances on the bank account

The unspent balance of shs 20,695,000/= of which shs 11,306,000 was non wage recurrent was for LR enhancement plan implementation and work was in progress. Shs 8,333,000 was for development of the physical plan and the contract process was still ongoing.

Highlights of physical performance by end of the quarter

Staff performance managed Staff salaries paid in time Hazard profiling done, early warnings disseminated to the public a. District disasters managed Cross cutting issues of HIV/AIDS, Gender and poverty mainstreamed in the sector plans Departmental revenues mobilized and ENR Ordinance operationalized. Environment and climate change mainstreamed in development plans. Cross cutting issues of HIV/AIDS, Gender and poverty mainstreamed in the sector plans. Prepare environmental action plans for district projects. Preparation of environmental Impact Assessment reports for all district development plans. Communities and leaders sensitized on environment and land laws 1 Wetland management committee trained in Nyabubaare Sub County 112 acres of wetlands restored throughout the district 19 men and women trained in ENR monitoring district wide 3 EIA Compliance surveys carried out for Developments under taken in entire district 79 Land application forms for titles processed

Vote:510 Iganga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,079,589	190,935	18%	269,897	190,935	71%
District Unconditional Grant (Wage)	55,616	13,904	25%	13,904	13,904	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,482	1,000	11%	2,370	1,000	42%
Other Transfers from Central Government	944,593	160,056	17%	236,148	160,056	68%
Sector Conditional Grant (Non-Wage)	63,898	15,975	25%	15,975	15,975	100%
Development Revenues	942,902	288,421	31%	235,725	288,421	122%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	884,660	285,559	32%	221,165	285,559	129%
Multi-Sectoral Transfers to LLGs_Gou	58,242	2,862	5%	14,560	2,862	20%
Total Revenues shares	2,022,490	479,355	24%	505,623	479,355	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,616	13,621	24%	13,904	13,621	98%
Non Wage	1,023,973	11,167	1%	255,993	11,167	4%
Development Expenditure						
Domestic Development	58,242	2,862	5%	14,560	2,862	20%
External Financing	884,660	80,091	9%	221,165	80,091	36%
Total Expenditure	2,022,490	107,740	5%	505,623	107,740	21%
C: Unspent Balances						
Recurrent Balances		166,147	87%			
Wage		284				
Non Wage		165,864				
Development Balances		205,468	71%			
Domestic Development		0				

Vote:510 Iganga District**Quarter1**

External Financing	205,468		
Total Unspent	371,615	78%	

Summary of Workplan Revenues and Expenditure by Source

CBS Community Based Services of the planned quarterly received of shillings. 505,523,000 the department received shillings. 479,355,000 representing 95% extra financing performed above expectation at 129% and this was because UNICEF released more funds due to the many ongoing activities including those that were not completed last financial year because of the lockdown wage and sector non-wage performed as planned On the centrally however OGT was at 68% because YLP and WEP did not release funds with in the quarter under review. Mult sectoral transfers at 42% because more funds for planning activities are conducted in second quarter. Lower Local Revenue at 0% because the District prioritized allocating funds to statutory for council activities was money for fuel for ongoing activities at the LPO has been issued. The total receipts the department spent 103,878,000 which was 21%

Reasons for unspent balances on the bank account

The unspent balance of shillings. 371,615,000 of which shillings. 205,468,000 was external finance for ongoing UNICEF supported activities 165,864,000 was funds for DVV of which activities were ongoing

Highlights of physical performance by end of the quarter

One PWDs group supported for IGAs, CDOs facilitated for activity implementation, Youth, Women, Older Persons and Disability Council operations facilitated, Women and youth groups monitored, 20 Work place inspected for occupational safety and health, 1175 community groups mobilised for benefiting from Presidential Initiative on wealth and job creation (Emyooga).

Vote:510 Iganga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	129,695	27,942	22%	32,424	27,942	86%
District Unconditional Grant (Non-Wage)	55,105	13,776	25%	13,776	13,776	100%
District Unconditional Grant (Wage)	38,770	9,693	25%	9,693	9,693	100%
Locally Raised Revenues	35,820	4,473	12%	8,955	4,473	50%
Development Revenues	172,228	37,674	22%	43,057	37,674	87%
District Discretionary Development Equalization Grant	76,730	37,674	49%	19,183	37,674	196%
External Financing	95,498	0	0%	23,874	0	0%
Total Revenues shares	301,923	65,616	22%	75,481	65,616	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,770	9,081	23%	9,693	9,081	94%
Non Wage	90,925	11,623	13%	22,731	11,623	51%
Development Expenditure						
Domestic Development	76,730	2,158	3%	19,183	2,158	11%
External Financing	95,498	0	0%	23,874	0	0%
Total Expenditure	301,923	22,862	8%	75,481	22,862	30%
C: Unspent Balances						
Recurrent Balances		7,238	26%			
Wage		612				
Non Wage		6,626				
Development Balances		35,516	94%			
Domestic Development		35,516				
External Financing		0				
Total Unspent		42,754	65%			

Vote:510 Iganga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department anticipated to receive shs. 75,481,000 and received 6,561,600 representing 87% of the expected DDEG. Performed at 19% and this was because of the urgent required renovation of the planning department offices unconditional wage and non-conditional wage both performed as planned. On the contrary however both lower local revenues and external financing performed below expectation because for Lower Local Revenue, there was preference to allocate the received funds for council operation. External finance funds for both registration was warranted under Health of the funds received the department spent shs. 22,862,000 which was 30% of the receipt and leaving a balance of shs. 42,754,000 of which shs. 35,516,000 was development for renovation of planning offices and procurement process was on going. The recurrent funds were for ongoing activities.

Reasons for unspent balances on the bank account

Of the funds received the department spent shs. 22,862,000 which was 30% of the receipt and leaving a balance of shs. 42,754,000 of which shs. 35,516,000 was development for renovation of planning offices and procurement process was on going. The recurrent funds were for ongoing activities.

Highlights of physical performance by end of the quarter

Quarter 4 PBS Report was prepared and submitted online to the MoFPED. District Statistical Abstract was prepared and submitted to UBOS. The 5-year Development Plan was Finalized and submitted to the National Planning Authority. LLGs were mentored in Planning guidelines. 3 TPC Meetings were organized, conducted and minutes written and kept. Salaries for 2 staff was paid for 3 months. 2 workshops were attended on the alignment of the Development Plan. Population Variables were collected and integrated into Development Planning.

Vote:510 Iganga District

Quarter1

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,807	12,648	25%	12,702	12,648	100%
District Unconditional Grant (Non-Wage)	11,056	3,556	32%	2,764	3,556	129%
District Unconditional Grant (Wage)	30,370	7,592	25%	7,593	7,592	100%
Locally Raised Revenues	9,381	1,500	16%	2,345	1,500	64%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	50,807	12,648	25%	12,702	12,648	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,370	7,265	24%	7,593	7,265	96%
Non Wage	20,437	0	0%	5,109	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,807	7,265	14%	12,702	7,265	57%
C: Unspent Balances						
Recurrent Balances						
Wage		328				
Non Wage		5,056				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,384	43%			

Summary of Workplan Revenues and Expenditure by Source

Audit the department received 100% planned receipts of the quarter UG nonwage performed at 130% because of the need to finalize some audits on the centrally however, Lower Local Revenue performed at 64% and this was because the District prioritized allocating funds statutory for council activities of the funds received the department spent shillings. 7,265,000 which was 57% of the receipts living unspent balance of shillings. 5,384,000

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Reasons for unspent balances on the bank account

7,265,000 which was 57% of the receipts living unspent balance of shillings. 5,384,000 and this was due unpaid LPOs for fuel

Highlights of physical performance by end of the quarter

12 HLG Departments were Audited 1 Investigation at Iganga Boy done. 8 Health Centres were Audited 8 LLGs were also Audited Government Programmes were monitored. 31

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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	35,487	7,872	22%	8,872	7,872	89%
District Unconditional Grant (Wage)	17,042	4,260	25%	4,261	4,260	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	14,445	3,611	25%	3,611	3,611	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	35,487	7,872	22%	8,872	7,872	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,042	4,062	24%	4,261	4,062	95%
Non Wage	18,445	3,602	20%	4,611	3,602	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	35,487	7,663	22%	8,872	7,663	86%
C: Unspent Balances						
Recurrent Balances						
Wage		199				
Non Wage		9				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		208	3%			

Summary of Workplan Revenues and Expenditure by Source

Audit the department received 100% planned receipts of the quarter UG nonwage performed at 130% because of the need to finalize some audits on the centrally however, Lower Local Revenue performed at 64% and this was because the District prioritized allocating funds statutory for council activities of the funds received the department spent shillings. 7,265,000 which was 57% of the receipts living unspent balance of shillings. 5,384,000 and this was due unpaid LPOs for fuel

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

Of the shs 7,265,000 which was 57% of the receipts living unspent balance of shillings. 208,000 and this was due unpaid LPOs for fuel

Highlights of physical performance by end of the quarter

Salaries for Office staff were paid for 3 months. 15 Cooperatives groups were supervised 1 Trade sensitization was conducted which included 30 traders. 11 Business enterprises inspected. 46 Hospitality facilities inspected. for compliance with the Ministry of Health S.O..Ps 10 Producer goods were identified for collective support.

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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:	PAF monitoring carried out. Travel Inland for CAO, Audit Task Force, Security carried out. Computer Supplies and Information Technology carried out. Printing and stationery procured. Small office Equipment procured. Official seal procured. Court cases, fines paid. Compound cleaned and maintained. Security Guards paid. Vehicles maintained. National celebrations conducted. Electricity bills paid. Marriage certificates printed. ULGA activities conducted. PAF monitoring carried out. Travel Inland for CAO, Mileage for DCAO paid for. Paid for staff incapacities, burial and funeral expenses, Pension and gratuity paid, pension and salary arrears paid. Fuel for CAO provided, vehicles repaired and maintained, welfare for staff provided,	Paid staff salaries, pension and gratuity, PAF monitoring conducted, monitoring of LLGs, Travel inland for CAO paid for, Audit task force activities conducted, security expenses paid for, ICT expenses paid for, Court cases attended to and fines paid, water and electricity bills paid for, Compound cleaned, security guards paid, marriage certificates printed and issued, ULGA activities conducted, council hall cleaned,		PAF monitoring conducted, Travel inland for CAO paid for, Audit task force activities conducted, security expenses paid for, ICT expenses paid for, Court cases attended to and fines paid, water and electricity bills paid for, Compound cleaned, security guards paid, marriage certificates printed and issued, ULGA activities conducted, council hall cleaned,	Paid staff salaries, pension and gratuity, PAF monitoring conducted, monitoring of LLGs, Travel inland for CAO paid for, Audit task force activities conducted, security expenses paid for, ICT expenses paid for, Court cases attended to and fines paid, water and electricity bills paid for, Compound cleaned, security guards paid, marriage certificates printed and issued, ULGA activities conducted, council hall cleaned,
211101 General Staff Salaries	695,952	137,502	20 %		137,502
212102 Pension for General Civil Service	3,569,458	742,447	21 %		742,447
213004 Gratuity Expenses	4,154,634	1,014,153	24 %		1,014,153

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221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %	1,250
221017 Subscriptions	6,000	0	0 %	0
223004 Guard and Security services	5,000	1,250	25 %	1,250
223005 Electricity	10,000	0	0 %	0
224004 Cleaning and Sanitation	7,000	1,750	25 %	1,750
227001 Travel inland	19,000	4,151	22 %	4,151
227004 Fuel, Lubricants and Oils	16,000	8,499	53 %	8,499
228002 Maintenance - Vehicles	3,000	750	25 %	750
273102 Incapacity, death benefits and funeral expenses	4,000	0	0 %	0
282102 Fines and Penalties/ Court wards	104,662	3,465	3 %	3,465
321608 General Public Service Pension arrears (Budgeting)	168,645	87,801	52 %	87,801
321617 Salary Arrears (Budgeting)	47,834	47,511	99 %	47,511
Wage Rect:	695,952	137,502	20 %	137,502
Non Wage Rect:	8,120,233	1,913,027	24 %	1,913,027
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,816,185	2,050,529	23 %	2,050,529

Reasons for over/under performance: lack of proper transport facilities by staff and existence of Covid-19 and its restrictions have hindered administrative works

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(100%) implement the new staff structure up to 85%	() staff structure filled upto 85%	(100%)implement the new staff structure up to 85%	()staff structure filled upto 85%
%age of staff appraised	(100%) 99% staff Issued with appraisal forms and appraised	() all staff issued with appraisal forms and appraised	(99%)99% staff Issued with appraisal forms and appraised	()all staff issued with appraisal forms and appraised
%age of staff whose salaries are paid by 28th of every month	(100%) All staff salaries paid by the end of every month	() all staff salaries paid by 28th of the month and payrolls printed and displayed every month of the quarter	(100%)All staff salaries paid by the end of every month	()all staff salaries paid by 28th of the month and payrolls printed and displayed every month of the quarter
%age of pensioners paid by 28th of every month	(100%) All Pensioners paid by end of month	() all approved pensioners paid their pension by end of month and pension pay rolls printed and displayed	(100%)All Pensioners paid by end of month	()all approved pensioners paid their pension by end of month and pension pay rolls printed and displayed

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Non Standard Outputs:	Pension and Gratuity paid. Salary payments effected.Pension and Gratuity paid. Salary payments effected. Staff trained to improve performance, Clients Charter developed, new political leaders, new staff, boards and commissions inducted, Facilitated HR forums,	all approved pensioners paid their pension by end of month and pension pay rolls printed and displayed all staff salaries paid by 28th of the month and payrolls printed and displayed every month of the quarter all staff issued with appraisal forms and appraised staff structure filled upto 85%	Pension and Gratuity paid. Salary payments effected.Pension and Gratuity paid. Salary payments effected. Staff trained to improve performance, Clients Charter developed, new political leaders, new staff, boards and commissions inducted, Facilitated HR forums,	all approved pensioners paid their pension by end of month and pension pay rolls printed and displayed all staff salaries paid by 28th of the month and payrolls printed and displayed every month of the quarter all staff issued with appraisal forms and appraised staff structure filled upto 85%
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
227001 Travel inland	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	4,000	25 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	4,000	25 %	4,000
Reasons for over/under performance:	restrictions due to covid 19 hampering works			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(6) 6 capacity building training planned	() NA	(2)2 capacity building training planned	(no training conducted in the quarter under review
Availability and implementation of LG capacity building policy and plan	(1) one capacity building policy plan implemented	() A performance Improvement plan in place	(1)one capacity building policy plan implemented	()A performance Improvement plan in place
Non Standard Outputs:	capacity trinnings conducted Performance Improvement plan developed and implemented	A performance Improvement plan developed and put in place	capacity trainings conducted Performance improvement plan developed and implemented	A performance Improvement plan developed and put in place
221002 Workshops and Seminars	11,479	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,479	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,479	0	0 %	0
Reasons for over/under performance:	limited funds for conducting performance improvements Covid 19 restrictions limiting trainings			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:		9 Sub-counties monitored and supervised. Government programs coordinated and monitored.	9 sub-counties of Namungalwe TC, Nakalama, Nabitende, Nawandala, Nakigo, Bulamagi, Nawanyingi, Nambale, Kidaago supervised by office of the CAO, monitored all programs at sub county level in the quarter under review	Sub-counties monitored and supervised. Government programs coordinated and monitored.	9 sub-counties of Namungalwe TC, Nakalama, Nabitende, Nawandala, Nakigo, Bulamagi, Nawanyingi, Nambale, Kidaago supervised by office of the CAO, monitored all programs at sub county level in the quarter under review
227001	Travel inland	25,000	1,500	6 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,000	1,500	6 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,000	1,500	6 %	1,500
Reasons for over/under performance:		lack of adequate transport facilities to enable field works and monitoring prevalence of Covid-19 pandemic with lots of restrictions affecting works			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Office of the IT officer facilitated to; Installed antiviruses on Government computers, travel inland activities facilitated, stationery procured, government equipment engraved, monitored and maintained computers systems	conducted consultations with NITA about the district WIFI(3 visits) procured computer supplies for servicing of computers at the district, procured stationery for the IT office, paid allowances for official operations	Office of the IT officer facilitated to; Installed antiviruses on Government computers, travel inland activities facilitated, stationery procured, government equipment engraved, monitored and maintained computers systems	conducted consultations with NITA about the district WIFI(3 visits) procured computer supplies for servicing of computers at the district, procured stationery for the IT office, paid allowances for official operations
221008	Computer supplies and Information Technology (IT)	675	169	25 %	169
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001	Travel inland	2,044	511	25 %	511
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,720	930	25 %	930
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,720	930	25 %	930
Reasons for over/under performance:		limited funds to implement IT related activities continuous break down of IT equipments			
Output : 138106 Office Support services					
N/A					

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Non Standard Outputs:		office attendants paid wages ,office cleaned cleaning materials procured, welfare for office support staff provided, stationery procured	Office support staff paid wages, Administration offices cleaned, cleaning materials procured.	office attendants paid wages ,office cleaned cleaning materials procured, welfare for office support staff provided, stationery procured	Office support staff paid wages, Administration offices cleaned, cleaning materials procured.
221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001	Travel inland	3,000	576	19 %	576
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	826	17 %	826
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	826	17 %	826
Reasons for over/under performance:		high expenditure due to the needs of disinfectants for Covid-19 which were not budgeted for high risk for most of the cleaners since the Administration block gathers a big number of the population on a daily basis			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Payslips printed. Printing of salary and pension payroll and payslips done IPPS computers and data relay system maintained IPPs soft ware systems upgraded Administrative costs of data monthly capture met Follow up of salary and pension issues with MOPs and MOFED done Printing of payslips Printing of pension payroll and payslips maintaining of computer data relay systems Upgrading of IPPS soft ware Follow up of salary and pension issues with MOPS and MOFED	Payslips printed. Printing of salary and pension payroll and displayed them. IPPS computers and data relay system maintained. Administrative costs of data monthly capture met . Followed up salary and pension issues with MOPs and MOFPED	Payslips printed. Printing of salary and pension payroll and payslips done IPPS computers and data relay system maintained IPPs soft ware systems upgraded Administrative costs of data monthly capture met Follow up of salary and pension issues with MOPs and MOFED done Printing of payslips Printing of pension payroll and payslips maintaining of computer data relay systems Upgrading of IPPS soft ware Follow up of salary and pension issues with MOPS and MOFED	Payslips printed. Printing of salary and pension payroll and displayed them. IPPS computers and data relay system maintained. Administrative costs of data monthly capture met . Followed up salary and pension issues with MOPs and MOFPED
221020	IPPS Recurrent Costs	14,789	3,650	25 %	3,650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,789	3,650	25 %	3,650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,789	3,650	25 %	3,650

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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:	Lack of transport facility by the sector to enable execution of its duties limited funds for monthly payroll prints and displays				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() two staff trained in records management and archives	() NA		()	()no staff trained this quarter
Non Standard Outputs:	Records properly coded and stored. Allowances paid to records staff staff facilitated on their travel inland activities procured stationery	Records received, coded and stored allowances paid to records staff		Records properly coded and stored. Allowances paid to records staff staff facilitated on their travel inland activities procured stationery	Records received, coded and stored allowances paid to records staff
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance:	high risks of getting Covid-19 due to handling many files from different persons				
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Office of the Information officer facilitated with; filming, photographing and recording of district programs, activities, events still photo camera procured, subscription for district website and hosted it, stationery procured, renewed district post Office Box	managed, maintained and updated the District website updated the District Facebook page, Gathered information from sub-counties in the areas of Nutrition projects, water, roads and formation of SACCOs(EMYOGA) Attended Radio Talk show at EYE FM about Covid 19 Designed announcements and ran them on EYE FM about Covid 19 preventive measures		Records properly coded and stored. Allowances paid to records staff staff facilitated on their travel inland activities procured stationery	managed, maintained and updated the District website updated the District Facebook page, Gathered information from sub-counties in the areas of Nutrition projects, water, roads and formation of SACCOs(EMYOGA) Attended Radio Talk show at EYE FM about Covid 19 Designed announcements and ran them on EYE FM about Covid 19 preventive measures
221008 Computer supplies and Information Technology (IT)	5,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,140	285	25 %		285

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221017 Subscriptions	300	0	0 %	0
222002 Postage and Courier	60	0	0 %	0
227001 Travel inland	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	735	9 %	735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	735	9 %	735

Reasons for over/under performance: Covid-19 effects

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Pre qualification handled. Bidding handled Advertising done Awarding of contracts done Handling of pre qualification of firms Handling of bidding process advertising calling for competent firms Awarding of contracts. stationery procured	pre-qualified bidders Advertised and displayed bids	Pre qualification handled. Bidding handled Advertising done Awarding of contracts done Handling of pre qualification of firms Handling of bidding process advertising calling for competent firms Awarding of contracts.	pre-qualified bidders Advertised and displayed bids
221001 Advertising and Public Relations	4,000	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,000	13 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,000	13 %	1,000

Reasons for over/under performance: limited funds for handling procurement processes

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	() not planned	() NA	()	()none
No. of existing administrative buildings rehabilitated	() not planned	() NA	()	()None
No. of solar panels purchased and installed	() not planned	() NA	()	()None
No. of administrative buildings constructed	() partial construction of block fence on the administration block	()	()	()
No. of vehicles purchased	() not planned	() NA	()	()None
No. of motorcycles purchased	() not planned	() NA	()	()None

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Non Standard Outputs:	monitored construction and rennovation of administration fence around procurement unit	monitored and supervised construction projects in the District	monitored construction of administration fence	monitored and supervised construction projects in the District
312104 Other Structures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	effects of Covid-19			
<i>Total For Administration : Wage Rect:</i>	<i>695,952</i>	<i>137,502</i>	<i>20 %</i>	<i>137,502</i>
<i>Non-Wage Reccurent:</i>	<i>8,205,242</i>	<i>1,926,668</i>	<i>23 %</i>	<i>1,926,668</i>
<i>GoU Dev:</i>	<i>21,479</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>8,922,673</i>	<i>2,064,170</i>	<i>23.1 %</i>	<i>2,064,170</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-06-01) Annual performance reports prepared and submitted	(07/30/2020) 30/07/2020 submitting the Annual Performance Report		()Quarterly performance reports prepared and submitted, Financial Accounts prepared and submitted	(2020-07-30)30/07/2020 submitting the Annual Performance Report
Non Standard Outputs:	Prepared annual performance reports and submitted, salaries paid to members of staff procurement of stationary through issuance of LPOs, posting of books of accounts, monitoring the revenue sources, payment of salaries through effecting of the EFTs, processing of payments to contractors and others.	Prepared annual performance reports and submitted, salaries paid to members of staff procurement of stationary through issuance of LPOs, posting of books of accounts, monitoring the revenue sources, payment of salaries through effecting of the EFTs, processing of payments to contractors and others.		Prepared annual performance reports and submitted, salaries paid to members of staff procurement of stationary through issuance of LPOs, posting of books of accounts, monitoring the revenue sources, payment of salaries through effecting of the EFTs, processing of payments to contractors and others.	Prepared annual performance reports and submitted, salaries paid to members of staff procurement of stationary through issuance of LPOs, posting of books of accounts, monitoring the revenue sources, payment of salaries through effecting of the EFTs, processing of payments to contractors and others.
211101 General Staff Salaries	110,320	25,837	23 %		25,837
211103 Allowances (Incl. Casuals, Temporary)	20,476	2,536	12 %		2,536
221002 Workshops and Seminars	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	7,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	16,160	0	0 %		0
221017 Subscriptions	2,600	0	0 %		0
222003 Information and communications technology (ICT)	4,000	1,000	25 %		1,000
223005 Electricity	1,000	0	0 %		0
223006 Water	500	0	0 %		0
227001 Travel inland	41,772	6,245	15 %		6,245
227004 Fuel, Lubricants and Oils	26,868	4,328	16 %		4,328
228002 Maintenance - Vehicles	13,000	0	0 %		0

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228004 Maintenance – Other	1,000	250	25 %	250
Wage Rect:	110,320	25,837	23 %	25,837
Non Wage Rect:	132,976	14,359	11 %	14,359
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	249,296	40,196	16 %	40,196

Reasons for over/under performance: No challenges faced

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(8) Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns	(98,588,000) Value of LG service tax collection	(8)Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns	(98,588,000) Value of LG service tax collection
			Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns	
Value of Hotel Tax Collected	(10) 10 hotels assessed and Hotel tax and LST paid	(0) No collection made in the quarter	(10) hotels assessed and Hotel tax and LST paid	(0)No collection made in the quarter
Value of Other Local Revenue Collections	(12) collected Locally raised revenue from other sources of Local revenue updated the LR data base	(59,870,000) 59,870,000 of other Local revenues collected	(12)collected Locally raised revenue from other sources of Local revenue updated the LR data base	(59,870,000) of other Local revenues collected

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Non Standard Outputs:		Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections, Carried out Local Revenue Campaigns, Sensitized Lower Local Governments on Local Revenue Enhancement. Carried out market inspections task force prepared of the revenue enhancement plan, updating of the revenue registers, mobilizing of the tax payers, posting of the revenue data base, printing of accountable stationary	Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections, Carried out Local Revenue Campaigns, Sensitized Lower Local Governments on Local Revenue Enhancement. Carried out market inspections task force prepared of the revenue enhancement plan, updating of the revenue registers, mobilizing of the tax payers, posting of the revenue data base, printing of accountable stationary		Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections, Carried out Local Revenue Campaigns, Sensitized Lower Local Governments on Local Revenue Enhancement. Carried out market inspections task force prepared of the revenue enhancement plan, updating of the revenue registers, mobilizing of the tax payers, posting of the revenue data base, printing of accountable stationary	Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections, Carried out Local Revenue Campaigns, Sensitized Lower Local Governments on Local Revenue Enhancement. Carried out market inspections task force prepared of the revenue enhancement plan, updating of the revenue registers, mobilizing of the tax payers, posting of the revenue data base, printing of accountable stationary
227001	Travel inland	17,000	4,250	25 %		4,250
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	17,000	4,250	25 %		4,250
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	17,000	4,250	25 %		4,250
Reasons for over/under performance:		Lock down				
Output : 148103 Budgeting and Planning Services						
Date of Approval of the Annual Workplan to the Council		(2020-05-30) Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval	(05/25/22020) 05/25/22020 was Date of Approval of the Annual Work plan to the Council		()Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval	(2020-02-05)05/25/22020 was Date of Approval of the Annual Work plan to the Council
Date for presenting draft Budget and Annual workplan to the Council		(2020-03-30) prepared draft budget and work plan presented the draft budget and work plan to council for approval	(15/4/2020) the budget was presented before council on 15th/4/2020		()prepared draft budget and work plan presented the draft budget and work plan to council for approval	(2020-11-15)the budget was presented before council on 15th/4/2020

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Non Standard Outputs:		Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval prepared draft budget and work plan presented the draft budget and work plan to council for approval	Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval prepared draft budget and work plan presented the draft budget and work plan to council for approval	Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval prepared draft budget and work plan presented the draft budget and work plan to council for approval	Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval prepared draft budget and work plan presented the draft budget and work plan to council for approval
227001	Travel inland	9,500	1,250	13 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,500	1,250	13 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,500	1,250	13 %	1,250
Reasons for over/under performance:		lock down			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		LLGS mentored in accountability and preparation of Accounts Monthly and quarterly financial reports prepared Backup support to HODS and Finance Staff. Attended ICPAU and CPD seminars	LLGS mentored in accountability and preparation of Accounts Monthly and quarterly financial reports prepared Backup support to HODS and Finance Staff.	LLGS mentored in accountability and preparation of Accounts Monthly and quarterly financial reports prepared Backup support to HODS and Finance Staff. Attended ICPAU and CPD seminars	LLGS mentored in accountability and preparation of Accounts Monthly and quarterly financial reports prepared Backup support to HODS and Finance Staff.
211103	Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
227001	Travel inland	17,524	3,420	20 %	3,420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,524	3,420	18 %	3,420
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,524	3,420	18 %	3,420
Reasons for over/under performance:		COVID 19 lock down			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		() Financial Accounts prepared and submitted to Accountant Generals Office Posted books of accounts , Bank account reconciliations and submitted to OAG and AG	(25/07/2020) submitted on 25th/07/2020	()	(0025-07-07)submitted on 25th/07/2020

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Non Standard Outputs:		Financial Accounts prepared and submitted to Accountant Generals Office Posted books of accounts , Bank account reconciliations and submitted to OAG and AG	Financial Accounts prepared and submitted to Accountant Generals Office Posted books	Financial Accounts prepared and submitted to Accountant Generals Office Posted books of accounts , Bank account reconciliations and submitted to OAG and AG	Financial Accounts prepared and submitted to Accountant Generals Office Posted books
221008	Computer supplies and Information Technology (IT)	6,000	1,150	19 %	1,150
227001	Travel inland	19,278	3,817	20 %	3,817
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,278	4,967	20 %	4,967
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,278	4,967	20 %	4,967
Reasons for over/under performance:		COVID 19 lock down			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		Enhanced financial management system and controls To give support to IFMS users Purchased stationeryand computer supplies Purchased of generator fuel	Enhanced financial management system and controls To give support to IFMS users Purchased stationery and computer supplies Purchased of generator fuel	Enhanced financial management system and controls To give support to IFMS users Purchased stationery and computer supplies Purchased of generator fuel	Enhanced financial management system and controls To give support to IFMS users Purchased stationery and computer supplies Purchased of generator fuel
221016	IFMS Recurrent costs	30,000	7,498	25 %	7,498
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	7,498	25 %	7,498
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	7,498	25 %	7,498
Reasons for over/under performance:		No challenges faced			
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		procured and install a water tank stand and a water tank for completion for storage of water for water borne tiolet at the department	No output in this quarter	procured and install a water tank stand and a water tank for completion for storage of water for water borne tiolet at the department	No output in this quarter
312101	Non-Residential Buildings	6,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance: Delay in awarding contracts				
<i>Total For Finance : Wage Rect:</i>	<i>110,320</i>	<i>25,837</i>	<i>23 %</i>	<i>25,837</i>
<i>Non-Wage Reccurent:</i>	<i>233,278</i>	<i>35,744</i>	<i>15 %</i>	<i>35,744</i>
<i>GoU Dev:</i>	<i>12,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>355,598</i>	<i>61,581</i>	<i>17.3 %</i>	<i>61,581</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries paid to political leaders. Council activities conducted. Council stationary procured. vehicle maintained and serviced. Payment of salaries. Activities of council carried out. Procurement of council stationary. maintaining and servicing of district chairpersons vehicle	Payment of salaries to Political leaders, Council sittings held Sector Committee meetings held Monitoring of Government Programs by the Executive Procured stationery for official use.		Salaries paid to political leaders. Council activities conducted. Council stationary procured. vehicle maintained and serviced. Payment of salaries. Activities of council carried out. Procurement of council stationary. maintaining and servicing of district chairpersons vehicle	Payment of salaries to Political leaders, Council sittings held Sector Committee meetings held Monitoring of Government Programs by the Executive Procured stationery for official use.
211101 General Staff Salaries	189,300	38,074	20 %		38,074
211103 Allowances (Incl. Casuals, Temporary)	196,682	24,040	12 %		24,040
221009 Welfare and Entertainment	5,200	1,220	23 %		1,220
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
227001 Travel inland	5,000	0	0 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	189,300	38,074	20 %		38,074
Non Wage Rect:	213,882	26,260	12 %		26,260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	403,182	64,334	16 %		64,334
Reasons for over/under performance:	Covid-19 restrictions hampered Council sittings hence affecting Council activities limited funding of Council to conduct its activities				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Allowances paid to members of Contracts Committee. Stationary Procured P	Allowances paid to members of contracts committee stationery procured for official use		Allowances paid. Stationary Procured Paying of Allowances to members. Purchase of stationery for office use.	Allowances paid to members of contracts committee stationery procured for official use
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

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227001 Travel inland	3,966	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,966	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,966	0	0 %	0

Reasons for over/under performance: Limitation of activity implementation due to the existence of Covid-19 Pandemic

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Travel inland conducted. Welfare of members conducted. Machinery and Equipment maintained. Telecommunication conducted. Recruitment advertisement run Fuel and allowances paid. Food and drinks procured. maintenance of machines and Equipment. Purchase of airtime,Newspapers	Confirmation of Appointments, Reading and Confirmation of Minutes, Appointment of staff, welfare for members paid for, Foods and drinks procured, Purchased Airtime and Newspapers for Official use	Travel inland conducted. Welfare of members conducted. Machinery and Equipment maintained. Telecommunication conducted. Recruitment advertisement run Fuel and allowances paid. Food and drinks procured. maintenance of machines and Equipment. Purchase of airtime,Newspapers	Confirmation of Appointments, Reading and Confirmation of Minutes, Appointment of staff, welfare for members paid for, Foods and drinks procured, Purchased Airtime and Newspapers for Official use
211103 Allowances (Incl. Casuals, Temporary)	24,000	5,994	25 %	5,994
221001 Advertising and Public Relations	2,000	0	0 %	0
221004 Recruitment Expenses	12,000	3,000	25 %	3,000
227001 Travel inland	31,920	7,106	22 %	7,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,920	16,100	23 %	16,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,920	16,100	23 %	16,100

Reasons for over/under performance: the Prevalence of Covid-19 Pandemic affecting District Service Commission activities

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	() Land Applications considered.	(20) considered land applications on new registrations, renewal, lease extensions	()	(20) considered land applications on new registrations, renewal, lease extensions
No. of Land board meetings	() Land Board meetings held. Travel inland conducted. Stationary Procured.allowance paid. field visits conducted,	(1) Held meetings to consider land applications on new registrations, renewal, lease extensions	()	(1)Held meetings to consider land applications on new registrations, renewal, lease extensions

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Non Standard Outputs:	Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured.allowance paid. field visits conducted,	Land applications on new registrations, renewal and lease extensions consider Land board meetings held allowances paid to members of the District Land board Field visits conducted	Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured.allowance paid. field visits conducted,	Land applications on new registrations, renewal and lease extensions consider Land board meetings held allowances paid to members of the District Land board Field visits conducted
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
227001 Travel inland	6,703	1,432	21 %	1,432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,903	1,732	22 %	1,732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,903	1,732	22 %	1,732
Reasons for over/under performance:	the existence of Covid -19 hampered activity implementation of the Land Board especially when meetings could not be conducted, travels			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() Discussed the 4 Quarterly audit reports Held meetings	() No Audit Queries from the Auditor General were reviewed in the quarter under review	()	()No Audit Queries from the Auditor General were reviewed in the quarter under review
No. of LG PAC reports discussed by Council	(15) Discussed LG PAC reports conducted field visits conducted council meetings	(5) 5 LG PAC meetings to Consider Internal Audit reports for Municipality and Division, External Audit reports for Municipality and Central Division. stationery procured for Official use	(3)Discuss LG PAC reports originating from Committees and Internal audits	(5)5 LG PAC meetings to Consider Internal Audit reports for Municipality and Division, External Audit reports for Municipality and Central Division. stationery procured for Official use
Non Standard Outputs:	Discussed the 4 Quarterly audit reports Held meetings Discussed LG PAC reports conducted field visits conducted council meetings Allowances paid	LG PAC discussed Internal and external Audit reports stationery was procured Allowances paid to members of LG PAC during meetings	Discussed the 4 Quarterly audit reports Held meetings Discussed LG PAC reports conducted field visits conducted council meetings	LG PAC discussed Internal and external Audit reports stationery was procured Allowances paid to members of LG PAC during meetings
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500

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227001 Travel inland	13,005	3,240	25 %	3,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,005	3,740	25 %	3,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,005	3,740	25 %	3,740

Reasons for over/under performance: Covid-19 restrictions still hampered the smooth operations of the LG PAC

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	() Council and committee meetings held. Government programs monitored. Ordinances formulated and approved. Conducting of council meetings as mandated. Monitoring of government programs. Formulating ordinances and policies	() Sector Committee meetings held to discuss progress and 1 Council meeting held too discuss Committee reports	()	()Sector Committee meetings held to discuss progress and 1 Council meeting held too discuss Committee reports
Non Standard Outputs:	Council and committee meetings held. Government programs monitored. Ordinances formulated and approved. Conducting of council meetings as mandated. Monitoring of government programs. Formulating ordinances and policies fuel for the office of District chair person procured allowances provided	Council and Committee meetings held Government programs monitored and Supervised by Council, Allowances paid to Council members	Council and committee meetings held. Government programs monitored. Ordinances formulated and approved. Conducting of council meetings as mandated. Monitoring of government programs. Formulating ordinances and policies	Council and Committee meetings held Government programs monitored and Supervised by Council, Allowances paid to Council members

227001 Travel inland	35,000	8,748	25 %	8,748
227004 Fuel, Lubricants and Oils	46,000	10,497	23 %	10,497
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,000	19,245	23 %	19,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,000	19,245	23 %	19,245

Reasons for over/under performance: Covid-19 restricted activities of Council hence affecting its smooth business

Output : 138207 Standing Committees Services

N/A

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Non Standard Outputs:	Committee and council meetings conducted. Allowances of members paid. Conducting of council and committee. Paying of allowances to members. Discussion of departmental performance	Committee and council meetings conducted. Allowances of members paid. Conducting of council and committee. Paying of allowances to members. Discussion of departmental performance	Committee and council meetings conducted. Allowances of members paid. Conducting of council and committee. Paying of allowances to members. Discussion of departmental performance	Committee and council meetings conducted. Allowances of members paid. Conducting of council and committee. Paying of allowances to members. Discussion of departmental performance
211103 Allowances (Incl. Casuals, Temporary)	33,739	4,018	12 %	4,018
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,739	4,018	12 %	4,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,739	4,018	12 %	4,018
Reasons for over/under performance:	Covid -19 affected smooth operations			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Vice Chairman and speakers office refurnished	Refurbishment of District Speaker/ Deputy not yet conducted		Refurbishment of District Speaker/ Deputy not yet conducted
312203 Furniture & Fixtures	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:	Limited funding			
Total For Statutory Bodies : Wage Rect:	189,300	38,074	20 %	38,074
Non-Wage Reccurent:	430,415	71,095	17 %	71,095
GoU Dev:	6,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	625,715	109,168	17.4 %	109,168

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Facilitated delivery of Extension services to farmers in the 9 sub-counties of the district. Paid extension workers salary 1. Farmers organized in production and marketing groups 2. Farmers trained in improved crop and livestock management practices 3. Farmers encouraged to take up commercialized farming 4. Farmers encouraged to learn by seeing 5. Data collected on crop and livestock production and food security situation	Supervision and coordination of Extension advisory services and technical backstopping to extension workers and engaging of farmers. trained 800 farmers in the 9 sub counties, 1 District staff planning and review meeting held on the Extension advisory services and field visits. collected data on basic agricultural data both crop and live stock in 8 LLGs conducted 4 mobile clinics		1. Farmers organized in production and marketing groups 2. Farmers trained in improved crop and livestock management practices 3. Farmers encouraged to take up commercialized farming 4. Farmers encouraged to learn by seeing 5. Data collected on crop and livestock production and food security situation	Supervision and coordination of Extension advisory services and technical backstopping to extension workers and engaging of farmers. trained 800 farmers in the 9 sub counties, 1 District staff planning and review meeting held on the Extension advisory services and field visits. collected data on basic agricultural data both crop and live stock in 8 LLGs conducted 4 mobile clinics
211101 General Staff Salaries	432,216	75,840	18 %		75,840
227001 Travel inland	208,798	19,191	9 %		19,191
Wage Rect:	432,216	75,840	18 %		75,840
Non Wage Rect:	208,798	19,191	9 %		19,191
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	641,013	95,031	15 %		95,031
Reasons for over/under performance:	transport facilities are not adequate enough the prevalence of the Covid-19 Pandemic still affects activity implementation				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	Implementation of The multisectoral nutrition project activities in the district stationery procured workshops and trainings held contract staff paid salaries welfare expenses paid for	800 farmers trained in all sub counties 48 farmers monitored in all Sub counties 60 beneficiary farmers inspected promoted improved farm structures technology for Crop and Live stock,		Implementation of The Agriculture Cluster Development Project	800 farmers trained in all sub counties 48 farmers monitored in all Sub counties 60 beneficiary farmers inspected promoted improved farm structures technology for Crop and Live stock,
211103 Allowances (Incl. Casuals, Temporary)	84,000	0	0 %		0
221002 Workshops and Seminars	31,470	0	0 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,110	0	0 %		0
221014 Bank Charges and other Bank related costs	2,940	0	0 %		0
222001 Telecommunications	34,300	0	0 %		0
227001 Travel inland	56,540	0	0 %		0
227004 Fuel, Lubricants and Oils	33,440	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	250,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	250,000	0	0 %		0
Reasons for over/under performance:	Existence of the Covid-19 Pandemic still affects activity implementation				
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Non Standard Outputs:	Livestock including domestic animals like cattle, goats, sheep, cats and dogs and poultry vaccinated against diseases	800 farmers trained on application of improved and appropriate yield enhancing technologies like improved breeds, improved feeds promoted improved farm structures for livestock, collected data on livestock, conducted massive prophylactic treatment of livestock against trypanosomiasis and rabies vaccination on 2134 HC, 564 Goats, 65 Sheep, 556 pigs, 16 cats and 72 Dogs for rabies	Livestock including domestic animals like cattle, goats, sheep, cats and dogs and poultry vaccinated against diseases	800 farmers trained on application of improved and appropriate yield enhancing technologies like improved breeds, improved feeds promoted improved farm structures for livestock, collected data on livestock, conducted massive prophylactic treatment of livestock against trypanosomiasis and rabies vaccination on 2134 HC, 564 Goats, 65 Sheep, 556 pigs, 16 cats and 72 Dogs for rabies
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N/A

Reasons for over/under performance: bad weather due to heavy rains affecting activities

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	1. New Fish farmers mobilized and trained in fish farming 2. Existing fish ponds inspected and farmers guided on fish pond management. 2. Fisheries resource regulated Controlled fish diseases	Carried out mobilization on 50 farmers to engage in Fish Farming Advisory services extended to fish farmers, monitoring and surveillance of fish farms	1. New Fish farmers trained in fish farming 2. Existing fish ponds inspected and farmers guided on fish pond management 2. Fisheries resource regulated	Carried out mobilization on 50 farmers to engage in Fish Farming Advisory services extended to fish farmers, monitoring and surveillance of fish farms
227001 Travel inland	11,799	930	8 %	930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,799	930	8 %	930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,799	930	8 %	930

Reasons for over/under performance: Limited land to most farmers to encourage fish farming
Low uptake of farmers to fish farming**Output : 018205 Crop disease control and regulation**

N/A

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Non Standard Outputs:		Crop diseases monitored and curbed Plant pests and diseases diagnosed Farmers given control measures of the pests and diseases	4 mobile clinics conducted in the 9 sub counties Diagnosed crop pests and diseases conducted agricultural data collection on crop diseases and pests	Crop diseases monitored and curbed Farmers advised on crop issues	4 mobile clinics conducted in the 9 sub counties Diagnosed crop pests and diseases conducted agricultural data collection on crop diseases and pests
221011	Printing, Stationery, Photocopying and Binding	250	63	25 %	63
223005	Electricity	250	63	25 %	63
227001	Travel inland	2,000	500	25 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,500	625	25 %	625
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,500	625	25 %	625
Reasons for over/under performance:		out break of new crop diseases and pests			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Data on livestock and crop production and food security situation collected Data collection on crop acreage, livestock numbers, food security and prices, productivity and value of crop and animal products. conduct surveys under production procurement of stationery for official use.	collected basic agricultural data on crops and livestock in 8 sub counties	Data on livestock and crop production and food security situation collected	collected basic agricultural data on crops and livestock in 8 sub counties
221011	Printing, Stationery, Photocopying and Binding	10,964	0	0 %	0
227001	Travel inland	11,040	808	7 %	808
Wage Rect:		0	0	0 %	0
Non Wage Rect:		22,004	808	4 %	808
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		22,004	808	4 %	808
Reasons for over/under performance:		prevalence of Covid-19 affecting activity implementation limited data collection tools			
Output : 018207 Tsetse vector control and commercial insects farm promotion					

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No. of tsetse traps deployed and maintained	(250) maintaining of 250 tse tse fly traps which are already deployed in the field	() Tsetse fly monitoring and deployment of 74 surveillance traps in the district	()deployed 50 tsetse fly traps and maintained them in all the sub countys	()Tsetse fly monitoring and deployment of 74 surveillance traps in the district
Non Standard Outputs:	1. Tse tse fly levels in the communities monitored and controlled. control and reduce sleeping sickness and Nagana diseases in communities. 2. Bee farmers mobilized and trained in bee farming 3. Bee keeping (apiary farming) promoted	Tsetse fly monitoring and deployment of 74 surveillance traps in the district 15 Apiary farmers advised in the district	1. Tse tse fly levels in the communities monitored 2. Bee farmers mobilised and trained in bee farming	Tsetse fly monitoring and deployment of 74 surveillance traps in the district 15 Apiary farmers advised in the district
227001 Travel inland	9,792	1,459	15 %	1,459
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,792	1,459	15 %	1,459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,792	1,459	15 %	1,459
Reasons for over/under performance:	Limited funding			
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Workshops and seminars to train extension staff at district and sub county levels to enhance thier capacities. Conducted Field visits to various sites/ farms to carry out on site learning. Extension staff in crop and veterinary assisted to improve their capacities in service delivery	Staff planning and review meeting held on the extension workers to enhance their capacities	Extension staff in crop and veterinary assisted to improve their capacities in service delivery	Staff planning and review meeting held on the extension workers to enhance their capacities
221002 Workshops and Seminars	6,766	520	8 %	520
227001 Travel inland	8,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,166	520	3 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,166	520	3 %	520
Reasons for over/under performance:	limited funds to enable repeated capacity building of staff			

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	1. Water and Electricitybills paid. 2. Monitoring and supervision of veterinary activities in sub counties done 3.Carried out vaccinations and treatment of livestock against livestock diseases in the district.	1. Water and Electricity for the Veterinary Lab procured 2. Monitoring and supervision of veterinary activities in sub counties done 3. Commodity value chains identified and operationalized		1. Water and Electricity for the Veterinary Lab procured 2. Monitoring and supervision of veterinary activities in sub counties done 3. Commodity value chains identified and operationalized	1. Water and Electricity for the Veterinary Lab procured 2. Monitoring and supervision of veterinary activities in sub counties done 3. Commodity value chains identified and operationalized
223005 Electricity	250	63	25 %		63
223006 Water	250	63	25 %		63
227001 Travel inland	6,500	420	6 %		420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	545	8 %		545
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	545	8 %		545
Reasons for over/under performance: none					

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:		Paid salaries to staff and extension workers paid electricity and water office bills monitored extension works activities office premises cleaned and maintained stationery procured farmers sensitized, registered, enrolled into ACDP activities. data collected on agricultural inputs and activities, staff trainings handled, demo gardens put up, motorcycles and vehicles repaired and maintained, recruited farmer group facilitators, rehabilitated roads with road chokes,	Paid salaries to staff and extension workers paid electricity and water office bills monitored extension works activities office premises cleaned and maintained stationery procured	Paid salaries to staff and extension workers paid electricity and water office bills monitored extension works activities office premises cleaned and maintained stationery procured	Paid salaries to staff and extension workers paid electricity and water office bills monitored extension works activities office premises cleaned and maintained stationery procured
211101	General Staff Salaries	133,344	33,336	25 %	33,336
211103	Allowances (Incl. Casuals, Temporary)	192,000	0	0 %	0
221001	Advertising and Public Relations	4,220	0	0 %	0
221003	Staff Training	192,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	500	125	25 %	125
221009	Welfare and Entertainment	24,416	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	22,730	250	1 %	250
223005	Electricity	500	125	25 %	125
224006	Agricultural Supplies	3,469,833	0	0 %	0
227001	Travel inland	262,581	420	0 %	420
227004	Fuel, Lubricants and Oils	2,677,343	0	0 %	0
228002	Maintenance - Vehicles	20,000	0	0 %	0
228004	Maintenance – Other	10,000	0	0 %	0
	Wage Rect:	133,344	33,336	25 %	33,336
	Non Wage Rect:	6,876,123	920	0 %	920
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,009,467	34,256	0 %	34,256
Reasons for over/under performance:		none			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					

Vote:510 Iganga District**Quarter1**

Non Standard Outputs:	PMG funds transferred to sub counties	Transferred PMG funds to LLGs to enable implementation of production and agricultural activities	PMG funds transfered to the 9 Lower Local Governments of Nakigo, Namungalwe, Nawandala, Nambale, Nakalama, Bulamabi, Kdaago, Nawanyingi, Nabitende	Transferred PMG funds to LLGs to enable implementation of production and agricultural activities
263367 Sector Conditional Grant (Non-Wage)	6,880	1,720	25 %	1,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,880	1,720	25 %	1,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,880	1,720	25 %	1,720

Reasons for over/under performance: delays in transfers of PMG funds to Sub counties
PMG funding to LLGs is still low

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:

1. Procurement of improved cassava stem cuttings And supplied to farmers in the district.	promotion and support to 120 commercial Parish model farmers inspection of OWC materials and inputs to be distributed to beneficiary farmers	1. Demonstration materials for both the crop and veterinary sectors supplied	promotion and support to 120 commercial Parish model farmers inspection of OWC materials and inputs to be distributed to beneficiary farmers
2. Procurement of improved KTB Bee hives- for demonstration purposes to bee farmers and supplied to bee farmers		2. improved bananas suckers for multiplication and subsequent distribution to farmers supplied	
3.Fish demonstration ponds constructed in Nabitende-Kidaago Parish under Small scale irrigation;		2. Improved bee hives for demonstration purposes to bee farmers supplied	
1. Created awareness through sensitization of district and sub county and parish stakeholders		3.Fish demonstration ponds constructed in Nabitende sub county	
2. procured stationery for official use			
3. conducted learning visits to sites with irrigation schemes.			
4. conducted farm visits to farms with successful irrigation schemes.			
5. paid allowances to contract staff for facilitation			
6. Trained farmers in the 9 sub counties			

281504 Monitoring, Supervision & Appraisal of capital works	50,676	0	0 %	0
312104 Other Structures	10,000	0	0 %	0
312202 Machinery and Equipment	11,473	0	0 %	0
312301 Cultivated Assets	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,149	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,149	0	0 %	0

Reasons for over/under performance: inputs are still few in line with the demand

Output : 018280 Valley dam construction

No of valley dams constructed	(8) create small scale irrigation schemes in the district	(2)create small scale irrigation schemes in the district
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Non Standard Outputs:	conducted Small scale irrigation systems, developed small scale irrigations advised farmers on small scale irrigation methods created awareness, training and workshops on small scale irrigation, purchased small scale irrigation equipments	conducted Small scale irrigation systems, developed small scale irrigations advised farmers on small scale irrigation methods created awareness, training and workshops on small scale irrigation, purchased small scale irrigation equipments
N/A		
Reasons for over/under performance:		
Output : 018282 Slaughter slab construction		
No of slaughter slabs constructed	(1) 1 slaughter slab constructed in Nakigo sub county	(0) no slaughter slab constructed yet in the quarter under review
Non Standard Outputs:	Slaughter slab constructed at Nakigo sub county monitored construction of slaughter slab	1 slaughter slab constructed in Nakalama sub county Monitored construction of slaughter sab
312104 Other Structures	15,000	0
Wage Rect:	0	0
Non Wage Rect:	0	0
Gou Dev:	15,000	0
External Financing:	0	0
Total:	15,000	0
Reasons for over/under performance: funds not yet out and still are limited		
<i>Total For Production and Marketing : Wage Rect:</i>	<i>565,560</i>	<i>109,176</i>
<i>Non-Wage Reccurent:</i>	<i>7,410,061</i>	<i>26,718</i>
<i>GoU Dev:</i>	<i>102,149</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,077,770</i>	<i>135,894</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	paid health staff and health workers salaries procured stationery for health offices Paid utility bills both water and electricity paid for sanitation and cleaning services appraised health staff	paid health staff and health workers salaries procured stationery for health offices Paid utility bills both water and electricity paid for sanitation and cleaning services appraised health staff		paid health staff and health workers salaries procured stationery for health offices Paid utility bills both water and electricity paid for sanitation and cleaning services appraised health staff	paid health staff and health workers salaries procured stationery for health offices Paid utility bills both water and electricity paid for sanitation and cleaning services appraised health staff
211101 General Staff Salaries	5,046,761	1,249,423	25 %		1,249,423
Wage Rect:	5,046,761	1,249,423	25 %		1,249,423
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,046,761	1,249,423	25 %		1,249,423
Reasons for over/under performance: Government lock down					
Output : 088104 District Hospital Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Sensitization of the communities on matter of self hygiene, sensitization of latrine coverage , hand washing ,	Sensitization of the communities on matter of self hygiene, sensitization of latrine coverage , hand washing ,		Sensitization of the communities on matter of self hygiene, sensitization of latrine coverage , hand washing ,	Sensitization of the communities on matter of self hygiene, sensitization of latrine coverage , hand washing ,
N/A					
Reasons for over/under performance: Limited movements due lock down					
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:		Procurement of computer cartridge for the office Over 2,000 new Family Planning users served with a modern contraceptive method Mass Drug Administration for Bilharzia (NTD) 90% of tested HIV positive clients are ignited on ART. 60% TB treatment success rate achieved. 90% of HIV positive clients achieve viral suppression. Follow up of TB clients in the communities. Community follow up of HIV patients Follow up on clients on ART in communities. allowances paid to health workers stationery procured	Procured computer cartridge for official use new family planning officials served with modern contraceptive methods Mass drug administrative for NTDs Tested HIV positive clients initiated on ART TB treatment for clients given out follow ups on HIV and TB clients done allowances given out to health workers and administrators	Procured computer cartridge for official use new family planning officials served with modern contraceptive methods Mass drug administrative for NTDs Tested HIV positive clients initiated on ART TB treatment for clients given out follow ups on HIV and TB clients done allowances given out to health workers and administrators	Procured computer cartridge for official use new family planning officials served with modern contraceptive methods Mass drug administrative for NTDs Tested HIV positive clients initiated on ART TB treatment for clients given out follow ups on HIV and TB clients done allowances given out to health workers and administrators
211103	Allowances (Incl. Casuals, Temporary)	5,599	1,400	25 %	1,400
221009	Welfare and Entertainment	2,400	600	25 %	600
221011	Printing, Stationery, Photocopying and Binding	4,573	1,140	25 %	1,140
221014	Bank Charges and other Bank related costs	5,000	509	10 %	509
223005	Electricity	600	0	0 %	0
223006	Water	400	0	0 %	0
227001	Travel inland	34,000	8,500	25 %	8,500
228002	Maintenance - Vehicles	15,000	0	0 %	0
228004	Maintenance – Other	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	69,572	12,649	18 %	12,649
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	69,572	12,649	18 %	12,649
Reasons for over/under performance:		Limited movement due to lock down			
Output : 088107 Immunisation Services					
N/A					

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Non Standard Outputs:	Conducting out reaches to communities, child days to improve on the immunization coverage	Conducting out reaches to communities, child days to improve on the immunization coverage	Conducting out reaches to communities, child days to improve on the immunization coverage	Conducting out reaches to communities, child days to improve on the immunization coverage
N/A				
Reasons for over/under performance:	Lock down			
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(100000) 100000expected 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	(12,000) 12000 outpatients that visited the NGO Basic health facilities	(250000)100000 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	(12000)12000 outpatients that visited the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(7750) 2678 Admissions in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC	() 400 inpatients that visited the NGO Basic health facilities in iganga Islamic HC, Musana community HC and new hope hospital	(7750)2678 Admissions in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC	(400)400 inpatients that visited the NGO Basic health facilities in iganga Islamic HC, Musana community HC and new hope hospital
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1230) 1204 deliveries conducted in 5 NGO health units of Iganga Islamic HC III, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC	(212) 212 deliveries conducted in the NGO Basic health facilities of iganga Islamic HC, Musana community HC, Nasuti HC11 and new hope hospital	(1230)1204 deliveries conducted in 5 NGO health units of Iganga Islamic HC III, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC	(212)212 deliveries conducted in the NGO Basic health facilities of iganga Islamic HC, Musana community HC, Nasuti HC11 and new hope hospital
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(5000) 1864Immunisation services conducted 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	(56) 56 children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1250)1864Immunisation services conducted 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	(56)56 children immunized with Pentavalent vaccine in the NGO Basic health facilities

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Non Standard Outputs:	Conducted OPD activities in the 9 NGO health centers like SMC, blood testing, ANC admitted patients in 3 NGO health centers conducted safe deliveries carried out immunization, conducted community campaigns and out reaches	Conducted OPD activities in the 9 NGO health centers like SMC, blood testing, ANC admitted patients in 3 NGO health centers conducted safe deliveries carried out immunization, conducted community campaigns and out reaches	Conducted OPD activities in the 9 NGO health centers like SMC, blood testing, ANC admitted patients in 3 NGO health centers conducted safe deliveries carried out immunization, conducted community campaigns and out reaches	Conducted OPD activities in the 9 NGO health centers like SMC, blood testing, ANC admitted patients in 3 NGO health centers conducted safe deliveries carried out immunization, conducted community campaigns and out reaches
263367 Sector Conditional Grant (Non-Wage)	41,499	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,499	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,499	0	0 %	0
Reasons for over/under performance:	Lock down			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(496) 496 trained health workers in health centres	(496) 496 trained health workers in health centers	(496) trained health workers in health centres	(496)496 trained health workers in health centers
No of trained health related training sessions held.	(40) 40 health related training sessions held	(12) 12 trained health related training sessions held.	(10)10 health related training sessions held	(12)12 trained health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(391000) 391000 out patient services conducted to visit the Government health facilities.	(498,000) 498,000 outpatients that visited the Govt. health facilities.	(391000) out patient services conducted to visit the Government health facilities.	(498,000) outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(6842) 6842 Inpatient services conducted, 6842 in patients expected to visit the government health facility	(8064) 8064 inpatients that visited the Govt. health facilities.	(6842) Inpatient services conducted, 6842 in patients expected to visit the government health facility	(8064)8064 inpatients that visited the Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(3678) 3678 deliveries conducted in the Government health facilities	(702) 702 deliveries conducted in the Govt. health facilities	(3678)3678 deliveries conducted in the Government health facilities	(702)702 deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(100%) 81% approved posts filled with qualified health workers of approved posts filled with qualified health workers	(82) 82% age of approved posts filled with qualified health workers	(100%)81% approved posts filled with qualified health workers of approved posts filled with qualified health workers	(82%) 82% age of approved posts filled with qualified health workers

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 80% of the villages with functional VHTs	(82) Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%)80% of the villages with functional VHTs	(82%)Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(7654) 7654 Immunization services conducted at facility and outreach, 7654 children immunized with pentavalent vaccine	() 872 children immunized with Pentavalent vaccine	(7654)7654 Immunization services conducted at facility and outreach, 7654 children immunized with pentavalent vaccine	()872 children immunized with Pentavalent vaccine
Non Standard Outputs:	trained health workers appraised health workers organised and trained health workers in health workshops OPD services offered to clients like SMCs, ANCs, Blood tests and others in patients services offered like hospital admissions, baby delivery services, and others Conducted safe mother baby deliveries. Assess approved post gaps and conduct recruitment. train VHTs in all Villages Assesss their capacities conducted community out reaches conducted community immunization campaigns	trained health workers appraised health workers organised and trained health workers in health workshops OPD services offered to clients like SMCs, ANCs, Blood tests and others in patients services offered like hospital admissions, baby delivery services, and others Conducted safe mother baby deliveries. Assess approved post gaps and conduct recruitment. train VHTs in all Villages Assesss their capacities conducted community out reaches conducted community immunization campaigns	trained health workers appraised health workers organised and trained health workers in health workshops OPD services offered to clients like SMCs, ANCs, Blood tests and others in patients services offered like hospital admissions, baby delivery services, and others Conducted safe mother baby deliveries. Assess approved post gaps and conduct recruitment. train VHTs in all Villages Assesss their capacities conducted community out reaches conducted community immunization campaigns	trained health workers appraised health workers organised and trained health workers in health workshops OPD services offered to clients like SMCs, ANCs, Blood tests and others in patients services offered like hospital admissions, baby delivery services, and others Conducted safe mother baby deliveries. Assess approved post gaps and conduct recruitment. train VHTs in all Villages Assesss their capacities conducted community out reaches conducted community immunization campaigns
263367 Sector Conditional Grant (Non-Wage)	352,741	98,560	28 %	98,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	352,741	98,560	28 %	98,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	352,741	98,560	28 %	98,560
Reasons for over/under performance:	Limited movement			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

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Non Standard Outputs:	Construction and renovation of the nakalama health centre 111, construct of the maternity ward, renovation of Iganga hospital	No out put in this quarter	Construction and renovation of the nakalama health centre 111, construct of the maternity ward, renovation of Iganga hospital	No out put in this quarter
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:	delay in procurement			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(2) Construction of Namungalwe health center 11 in namunkesu	(0) 0 no construction	(2)Construction of Namungalwe health center 11 in namunkesu	(0)0 no construction
No of healthcentres rehabilitated	() Rehabilitaion of Bukwanga heaalth centre 11	(0) No output in the quarter	()	(0)No output in the quarter
Non Standard Outputs:	N/A	No output in the quarter	no planned output	No output in the quarter
N/A				
Reasons for over/under performance:	Delays in awarding			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(0) No planned out put	(0) No out put in the quarter	()	(0)No out put in the quarter
No of maternity wards rehabilitated	() To rehabilitate and equipping other ward at Nakalama HC III	(0) No out put in the quarter	()	(0)No out put in the quarter
Non Standard Outputs:	No planned out put	No out put in the quarter		No out put in the quarter
N/A				
Reasons for over/under performance:	delay in awarding contrct			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	() procured BP machines	(0) No out put in the quarter	()	(0)No out put in the quarter
Non Standard Outputs:	No out put planned	No out put in the quarter		No out put in the quarter
N/A				
Reasons for over/under performance:	not planned			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				

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%age of approved posts filled with trained health workers	(100%) 100% of health workers filled	() Upto 76% posts of health workers filled	(100%)Upto 100% posts of health workers filled	()Upto 76% posts of health workers filled
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(560000) 560000 inpatient visit hospital	(596) 596 inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(14000)over 14000 inpatients visited hospital and admitted	(596)596 inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.
No. and proportion of deliveries in the District/General hospitals	(35000) 80% of deliveries done in the hands of the health officers	(442) 442 deliveries in the District/General hospitals	(8000)over 8000 and 90% successful expecting mothers helped by Health workers to give deliveries	(442)442 deliveries in the District/General hospitals
Number of total outpatients that visited the District/ General Hospital(s).	(40000) out-put patients given service delivery in the main hospital	(203176) 203176 out patients that visited the District/ General Hospital(s).	(10000)over 10000 out-put patients given service delivery by health workers	(203176)203176 out patients that visited the District/ General Hospital(s).
Non Standard Outputs:	Deliveries done service delivery given to out-patients Paid electricity and water bills for Iganga general Hospital paid contract staff salaries operational and maintenance costs for the hospital paid hospital stationery procured hospital fuel expenses paid for	Deliveries done service delivery given to out-patients Paid electricity and water bills for Iganga general Hospital paid contract staff salaries operational and maintenance costs for the hospital paid hospital stationery procured hospital fuel expenses paid for Allowances given out to health workers and administrators	Deliveries done service delivery given to out-patients Paid electricity and water bills for Iganga general Hospital paid contract staff salaries operational and maintenance costs for the hospital paid hospital stationery procured hospital fuel expenses paid for Allowances given out to health workers and administrators	Deliveries done service delivery given to out-patients Paid electricity and water bills for Iganga general Hospital paid contract staff salaries operational and maintenance costs for the hospital paid hospital stationery procured hospital fuel expenses paid for Allowances given out to health workers and administrators
263367 Sector Conditional Grant (Non-Wage)	550,269	137,567	25 %	137,567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	550,269	137,567	25 %	137,567
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	550,269	137,567	25 %	137,567
Reasons for over/under performance:	Limited movement			
Capital Purchases				
Output : 088280 Hospital Construction and Rehabilitation				
No of Hospitals rehabilitated	(1) Renovated hospital wards to operationalise the private wing in the General hospital	(1) Renovated hospital wards to operationalise the private wing in the General hospital	()	(1)Renovated hospital wards to operationalise the private wing in the General hospital

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Non Standard Outputs:	Renovated hospital wards to operationalise private wing procured medical machinery and equipment. monitored and supervised works	Renovated hospital wards to operationalise the private wing in the General hospital		Renovated hospital wards to operationalise the private wing in the General hospital
312101 Non-Residential Buildings	98,610	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,610	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,610	0	0 %	0

Reasons for over/under performance: delays in awarding contracts

Output : 088285 Specialist Health Equipment and Machinery

Value of medical equipment procured	() specialized health equipment and machines procured for hospital health delivery	(0) No out put in the quarter since the funds where transferred late	()	(0)No out put in the quarter since the funds where transferred late
Non Standard Outputs:	specialized health equipment and machines procured for hospital health delivery	No out put in the quarter since the funds where transferred late		No out put in the quarter since the funds where transferred late
312212 Medical Equipment	60,000	14,333	24 %	14,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	14,333	24 %	14,333
External Financing:	0	0	0 %	0
Total:	60,000	14,333	24 %	14,333

Reasons for over/under performance: Delays in awarding contract

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

N/A				
Non Standard Outputs:	Donor supported activities	Birth and death registration, Follow up on lower HFs to implement COVID activities, Implementation of CTS activities	Donor supported activities	Birth and death registration, Follow up on lower HFs to implement COVID activities, Implementation of CTS activities
211103 Allowances (Incl. Casuals, Temporary)	240,000	49,959	21 %	49,959
221001 Advertising and Public Relations	1,225	0	0 %	0
221002 Workshops and Seminars	60,000	0	0 %	0
221003 Staff Training	72,000	0	0 %	0

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221005	Hire of Venue (chairs, projector, etc)	10,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	7,467	0	0 %	0
222001	Telecommunications	20,000	0	0 %	0
227001	Travel inland	1,231,533	175,306	14 %	175,306
227004	Fuel, Lubricants and Oils	68,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	1,710,225	225,265	13 %	225,265
	Total:	1,710,225	225,265	13 %	225,265
Reasons for over/under performance:		Lock down			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Monitoring of health facilities	No planned output	No planned output	
N/A					
Reasons for over/under performance:		N/A			
Total For Health : Wage Rect:		5,046,761	1,249,423	25 %	1,249,423
Non-Wage Reccurent:		1,014,081	248,776	25 %	248,776
GoU Dev:		188,610	14,333	8 %	14,333
Donor Dev:		1,710,225	225,265	13 %	225,265
Grand Total:		7,959,677	1,737,797	21.8 %	1,737,797

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries to 1525 teachers in 99 UPE schools.Payment of salaries Conducting PLE exams in all examination centers in the District	Payment of salaries to 1634 teachers in 99 UPE schools.Payment of salaries and monitoring of government programs in the district		Payment of salaries to 1634 teachers in 99 UPE schools.Payment of salaries and monitoring of government programs in the district	Payment of salaries to 1634 teachers in 99 UPE schools.Payment of salaries and monitoring of government programs in the district
211101 General Staff Salaries	11,236,522	2,766,112	25 %		2,766,112
227001 Travel inland	23,000	0	0 %		0
Wage Rect:	11,236,522	2,766,112	25 %		2,766,112
Non Wage Rect:	23,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,259,522	2,766,112	25 %		2,766,112
Reasons for over/under performance: no challenges faced					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1525) 1525Payment of salariesPayment of salaries to 1525 teachers distributed in 9 subcounties of Iganga district as below;Bulamagi 284,Nawanyingi 132, Nakalama 183, Nakigo 255, Namungulwe 204,Nabitende 206, Nawandala 152	(1634) 1643 teachers paid salaries		(1634)1634Payment of salariesPayment of salaries to 1634	(1643)1643 teachers paid salaries
No. of qualified primary teachers	(1525) 1525 teachers confirmed as qualified	(1634) 1643 teachers paid salaries		(1634)1634 teachers confirmed as qualified	(1643)1643 teachers paid salaries

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No. of pupils enrolled in UPE	(67553) 67,553 Verification of enrolments, payment of the grants Capitation grants paid for 67,553 learners distributed in the 8 subcounties as below; Bulamagi 9190, Nawanyingi 6008, Nakalama 8171, Nakigo 8063, Namung'alwe 8709, Nabitende 8193, Nawandala 7772, Nambale 10947	(67,053) 67,053 pupils enrolled in UPE	(67053) 67,053 Verification of enrolments, payment of the grants	(67053) 67,053 pupils enrolled in UPE
No. of student drop-outs	(185) 185 Go back to school campaigns conducted, Parents meetings held and schools made child friendly plus provision of sanitary facilities. These interventions would lower the drop out rate to 200 expected to drop out	(185) 185 student expected to drop-outs	(0)	(185) 185 student expected to drop-outs
No. of Students passing in grade one	(1000) 1000 Enhanced teaching and learning, intensified school supervision and monitoring, provision of additional school facilities and zero tolerance on teacher absenteeism and provision of a midday meal to all learners. Improved pass rate in all schools both UPE and Non UPE throughout the district, reduced teacher and learner absenteeism.	(0) No out put in this quarter	(700) 700 Enhanced teaching and learning, intensified school supervision and monitoring, provision of additional school facilities and zero tolerance on teacher absenteeism and provision of a midday meal to all learners. Improved pass rate in all schools both UPE and Non UPE throughout the district, reduced teacher and learner absenteeism.	(0) No out put in this quarter
No. of pupils sitting PLE	(8200) 8200 Registration of candidates for the exams, ensuring the children are effectively taught, distribution and supervision of the examinations in November 2020. 8200 pupils sitting PLE in various schools both UPE and non UPE in 124 examination centres spread across the district	(0) No out put in this quarter	(0)	(0) No out put in this quarter

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Non Standard Outputs:	payment of salaries to teachers appraised teachers verified school enrollments Transferred capitation grants to schools conducted go back to school campaigns	payment of salaries to teachers appraised teachers verified school enrollments paid capitation grants to schools conducted go back to school campaigns	payment of salaries to teachers appraised teachers verified school enrollments paid capitation grants to schools conducted go back to school campaigns	payment of salaries to teachers appraised teachers verified school enrollments paid capitation grants to schools conducted go back to school campaigns
263367 Sector Conditional Grant (Non-Wage)	1,294,167	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,294,167	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,294,167	0	0 %	0
Reasons for over/under performance:	Schools still under lockdown			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Monitored, supervised and appraised all capital projects in Nambale, Nakalama, and Nawandala sub countys	Monitored, supervised and appraised all capital projects in Nambale, Nakalama, and Nawandala sub countys	Monitored, supervised and appraised all capital projects in Nambale, Nakalama, and Nawandala sub countys	Monitored, supervised and appraised all capital projects in Nambale, Nakalama, and Nawandala sub countys
281504 Monitoring, Supervision & Appraisal of capital works	32,704	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,704	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,704	0	0 %	0
Reasons for over/under performance:	delays in procurement			
Output : 078180 Classroom construction and rehabilitation				

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No. of classrooms constructed in UPE	(6) 2 class room blocks constructed in 3 primary schools; Busulumba ps, Bulowoza PS, Nakigo PS and retentions paid for 2 classrooms blocks constructed at Busambira p/s and Busei p/s plus completion and payment of retention for two classrooms and a pitlatrine constructed at Bulumwaki primary school.	(0) No output in this quarter	(3)2 class room blocks constructed in 3 primary schools; Busulumba ps, Bulowoza PS, Nakigo PS and retentions paid for 2 classrooms blocks constructed at Busambira p/s and Busei p/s plus completion and payment of retention for two classrooms and a pitlatrine constructed at Bulumwaki primary school.	(0)No output in this quarter
No. of classrooms rehabilitated in UPE	(4) Renovation of 4 class rooms done at Bukoona primary school in Nakalama subcounty	(0) No output in this quarter	(1)Renovation of 4 class rooms done at Bukoona primary school in Nakalama subcounty	(0)No output in this quarter
Non Standard Outputs:	monitored construction projects Paid Retention for Previous works for FY 2019/20	No output in this quarter	construction of classroom block and equipping them with furniture, at Busulumba Primary school, Bulowooza primary school,Nakigo primary school .monitored construction projects Paid retention for previous works for FY 2019/20	No output in this quarter
281504 Monitoring, Supervision & Appraisal of capital works	4,100	458	11 %	458
312101 Non-Residential Buildings	327,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	331,400	458	0 %	458
External Financing:	0	0	0 %	0
Total:	331,400	458	0 %	458
Reasons for over/under performance:	Delays in awarding contracts			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(10) 5 stance pit latrineS constructed at Nawangaiza Primary school and Nambale Primary school	(0) No output in this quarter	(2)5 stance pit latrineS constructed at Nawangaiza Primary school and Nambale Primary school	(0)No output in this quarter
No. of latrine stances rehabilitated	() not planned	(0) No output in this quarter	()	(0)No output in this quarter

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Non Standard Outputs:	monitored construction projects Pit latrines constructed at Nawangaiza PS and Nambale PS	No output in this quarter		Constriction of pit latrines in schools	No output in this quarter
312101 Non-Residential Buildings	45,823	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,823	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,823	0	0 %		0
Reasons for over/under performance:	Delays in awarding contracts				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(3) 3 primary schools of Busulumba Primary school, Bulowooza primary school, Nakigo primary school	(0) No output in this quarter		(3)3 primary schools of Busulumba Primary school, Bulowooza primary school, Nakigo primary school	(0)No output in this quarter
Non Standard Outputs:	3 primary schools of Busulumba Primary school, Bulowooza primary school, Nakigo primary school Paid retention for furniture supplies for FY 2019/20	No output in this quarter		3 primary schools of Busulumba Primary school, Bulowooza primary school, Nakigo primary school Paid retention for furniture supplies for FY 2019/20	No output in this quarter
281504 Monitoring, Supervision & Appraisal of capital works	2,500	0	0 %		0
312203 Furniture & Fixtures	15,120	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,620	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,620	0	0 %		0
Reasons for over/under performance:	Delays in awarding contracts				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	paid salaries to all secondary teachers Monitored all secondary schools in the district appraised all secondary staff	paid salaries to all secondary teachers Monitored all secondary schools in the district appraised all secondary staff		paid salaries to all secondary teachers Monitored all secondary schools in the district appraised all secondary staff	paid salaries to all secondary teachers Monitored all secondary schools in the district appraised all secondary staff

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211101	General Staff Salaries	2,873,585	720,421	25 %	720,421
	Wage Rect:	2,873,585	720,421	25 %	720,421
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,873,585	720,421	25 %	720,421
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 enrollment and paid capitation grants to schools	(10960) 10960 students enrolled in USE		(10000)Verified secondary school enrollment and paid capitation grants to schools	(10960)10960 students enrolled in USE
No. of teaching and non teaching staff paid	(260) Payment of salaries and verification of teachers payroll. paid wages to non teaching staff	(260) 260 teaching and non teaching staff paid		(260)Payment of salaries and verification of teachers payroll. paid wages to non teaching staff	(260)260 teaching and non teaching staff paid
No. of students passing O level	(1000) Registrated candidates for UCE , prepared candidates for exams	(0) No out put in this quarter		(0)Registrated candidates for UCE , prepared candidates for exams	(0)No out put in this quarter
No. of students sitting O level	(2500) registered students sat and wrote exams supervised examination centers	(0) No out put in this quarter		(2500)registered students sat and wrote exams supervised examination centers	(0)No out put in this quarter
Non Standard Outputs:	Verified secondary school enrollment and paid capitation grants to schools Payment of salaries and verification of teachers payroll. paid wages to non teaching staff Registrated candidates for UCE , prepared candidates for exams registered students sat and wrote exams supervised examination centers	No out put in this quarter		Verified secondary school enrollment and paid capitation grants to schools Payment of salaries and verification of teachers payroll. paid wages to non teaching staff Registrated candidates for UCE , prepared candidates for exams registered students sat and wrote exams supervised examination centers	No out put in this quarter
263104	Transfers to other govt. units (Current)	7,614	0	0 %	0
263367	Sector Conditional Grant (Non-Wage)	1,106,175	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,113,789	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,113,789	0	0 %	0
Reasons for over/under performance:		Government lock down			

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Procured assorted equipment and laboratory equipment for the seed secondary schools ie Computers, science lab equipments and reagents etc Specically procure science kits for science laboratory, chemical reagents and ICT equipment for ICT laboratory including 20 computers and accessories.	No out put in this quarter		Procured assorted equipments and laboratory equipments for the seed secondary schools ie Computers, science lab equipments and reagents etc	No out put in this quarter
312214 Laboratory and Research Equipment	210,522	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	210,522	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,522	0	0 %		0
Reasons for over/under performance: schools still under lockdown					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	constructions at Mawagala seed secondary school done. Monitored and supervised progress on the constructions at the seed school	Construction of Nawanyingi seed school		constructions at Mawagala seed secondary school done. Monitored and supervised progress on the constructions at the seed school	Construction of Nawanyingi seed school
312101 Non-Residential Buildings	736,175	216,224	29 %		216,224
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	736,175	216,224	29 %		216,224
External Financing:	0	0	0 %		0
Total:	736,175	216,224	29 %		216,224
Reasons for over/under performance: Partial lock down					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(110) salaries paid to instructors , tutors and contract staff	(110) 110 tertiary education Instructors paid salaries		(110)salaries paid to instructors , tutors and contract staff	(110)110 tertiary education Instructors paid salaries
No. of students in tertiary education	(1500) mobilized and sensitized communities to take up tertiary education	(0) Tertiary institutions under lock down		(1500)mobilized and sensitized communities to take up tertiary education	(0)Tertiary institutions under lock down
Non Standard Outputs:	salaries paid to instructors , tutors and contract staff mobilized and sensitized communities to take up tertiary education	salaries paid to instructors , tutors and contract staff mobilized and sensitized communities to take up tertiary education		salaries paid to instructors , tutors and contract staff mobilized and sensitized communities to take up tertiary education	salaries paid to instructors , tutors and contract staff mobilized and sensitized communities to take up tertiary education
211101 General Staff Salaries	975,973	242,459	25 %		242,459
Wage Rect:	975,973	242,459	25 %		242,459
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	975,973	242,459	25 %		242,459
Reasons for over/under performance: Lock down					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	paid utility bills for the institution procured stationery monitored and supervised education programs travel inland expenses paid for	paid utility bills for the institution procured stationery monitored and supervised education programs travel inland expenses paid for		paid utility bills for the institution procured stationery monitored and supervised education programs travel inland expenses paid for	paid utility bills for the institution procured stationery monitored and supervised education programs travel inland expenses paid for
263367 Sector Conditional Grant (Non-Wage)	757,797	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	757,797	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	757,797	0	0 %		0
Reasons for over/under performance: schools still under lock down					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Salaries paid,PLE conducted,school inspection and monitoring done,selection of PLE supervisors and invigilators guiding the ECD centres, monitoring of friendly corners in schools		Salaries paid,PLE conducted,school inspection and monitoring done,selection of PLE supervisors and invigilators guiding the ECD centres, monitoring of friendly corners in schools		
211101 General Staff Salaries	161,979	17,820	11 %		17,820
221011 Printing, Stationery, Photocopying and Binding	3,100	0	0 %		0
221014 Bank Charges and other Bank related costs	4,000	0	0 %		0
227001 Travel inland	62,616	0	0 %		0
228002 Maintenance - Vehicles	5,400	0	0 %		0
Wage Rect:	161,979	17,820	11 %		17,820
Non Wage Rect:	75,116	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	237,095	17,820	8 %		17,820
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

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Non Standard Outputs:	Inspection and monitoring of secondary schools conducted. Inspection and monitoring visits, reports written, supporting ECD centre to register, monitoring teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities, monitoring the construction of classrooms and other government programs	Inspection and monitoring of secondary schools conducted. Inspection and monitoring visits, reports written, supporting ECD centre to register, monitoring teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities, monitoring the construction of classrooms and other government programs	Inspection and monitoring of secondary schools conducted. Inspection and monitoring visits, reports written, supporting ECD centre to register, monitoring teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities, monitoring the construction of classrooms and other government programs	Inspection and monitoring of secondary schools conducted. Inspection and monitoring visits, reports written, supporting ECD centre to register, monitoring teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities, monitoring the construction of classrooms and other government programs
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N/A

Reasons for over/under performance: no challenges

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports activities in primary schools promoted	No direct output in this quarter	Sports activities in primary schools promoted	No direct output in this quarter
227001 Travel inland	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: schools still under lock down

Output : 078404 Sector Capacity Development

N/A

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Non Standard Outputs:	Inspection and monitoring of secondary schools conducted. Inspection and monitoring visits, reports written, supporting ECD centre to register, monitoring teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities, monitoring the construction of classrooms and other government programs	Inspection and monitoring of secondary schools conducted. Inspection and monitoring visits, reports written, supporting ECD centre to register, monitoring teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities, monitoring the construction of classrooms and other government programs		Inspection and monitoring of secondary schools conducted. Inspection and monitoring visits, reports written, supporting ECD centre to register, monitoring teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities, monitoring the construction of classrooms and other government programs	Inspection and monitoring of secondary schools conducted. Inspection and monitoring visits, reports written, supporting ECD centre to register, monitoring teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities, monitoring the construction of classrooms and other government programs
221002 Workshops and Seminars	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0

Reasons for over/under performance: lock down

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Inspection and monitoring of secondary schools conducted. Inspection and monitoring visits, reports written, supporting ECD centre to register, monitoring teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities, monitoring the construction of classrooms and other government programs	Inspection and monitoring of secondary schools conducted. Inspection and monitoring visits, reports written, supporting ECD centre to register, monitoring teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities, monitoring the construction of classrooms and other government programs		Inspection and monitoring of secondary schools conducted. Inspection and monitoring visits, reports written, supporting ECD centre to register, monitoring teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities, monitoring the construction of classrooms and other government programs	Inspection and monitoring of secondary schools conducted. Inspection and monitoring visits, reports written, supporting ECD centre to register, monitoring teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities, monitoring the construction of classrooms and other government programs
211101 General Staff Salaries	32,263	7,858	24 %		7,858
221002 Workshops and Seminars	71,600	29,909	42 %		29,909
227001 Travel inland	80,818	19,200	24 %		19,200

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228004 Maintenance – Other	23,209	0	0 %	0
Wage Rect:	32,263	7,858	24 %	7,858
Non Wage Rect:	23,209	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	152,418	49,109	32 %	49,109
Total:	207,890	56,967	27 %	56,967
Reasons for over/under performance: limited movements				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(1) 1 SNE facilities operational at bishop wills	()	()	()
No. of children accessing SNE facilities	(72) 72 children accessing SNE facilities	()	()	()
Non Standard Outputs:	Home visits to be conducted and referral mechanism enhanced. procurement of braille papers and servicing of braille machines			
N/A				
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>15,280,322</i>	<i>3,754,669</i>	<i>25 %</i>	<i>3,754,669</i>
<i>Non-Wage Reccurent:</i>	<i>3,327,078</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>1,377,245</i>	<i>216,682</i>	<i>16 %</i>	<i>216,682</i>
<i>Donor Dev:</i>	<i>152,418</i>	<i>49,109</i>	<i>32 %</i>	<i>49,109</i>
<i>Grand Total:</i>	<i>20,137,062</i>	<i>4,020,460</i>	<i>20.0 %</i>	<i>4,020,460</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 : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	capacity building of the senior assistant engineering officer in charge roads (diploma in construction management. district engineer and road inspector	capacity building of the senior assistant engineering officer in charge roads (diploma in construction management. district engineer and road inspector		capacity building of the senior assistant engineering officer in charge roads (diploma in construction management. district engineer and road inspector	capacity building of the senior assistant engineering officer in charge roads (diploma in construction management. district engineer and road inspector
221003 Staff Training	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:	Heavy rains				
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, one operators paid for 12 months . section laptop and printer procured	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, one operators paid for 12 months . section laptop and printer procured		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, one operators paid for 12 months . section laptop and printer procured	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, one operators paid for 12 months . section laptop and printer procured
211101 General Staff Salaries	81,192	19,805	24 %		19,805
211103 Allowances (Incl. Casuals, Temporary)	7,000	2,162	31 %		2,162
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221017 Subscriptions	300	0	0 %		0
222001 Telecommunications	300	0	0 %		0

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222003 Information and communications technology (ICT)	1,000	0	0 %	0
223004 Guard and Security services	5,400	2,250	42 %	2,250
223005 Electricity	1,000	100	10 %	100
223006 Water	700	0	0 %	0
227001 Travel inland	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	24,423	2,700	11 %	2,700
Wage Rect:	81,192	19,805	24 %	19,805
Non Wage Rect:	56,123	7,212	13 %	7,212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,314	27,017	20 %	27,017

Reasons for over/under performance: lock down

Lower Local Services

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(128) CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhigandere-BulwozaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRd Namungalwe-BuwologomaRd Bunyiro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd Nambale-BuwongoRd Nabitende-Buwongo Nabitende-Kasambika-NamusisiRd Namungalwe-Bugono-NabitendeBanadaRd Nabitende-Kabira-NawandalaRd Bukoona-Bubala mulondo-tembo Buligo-Nawansinge	()	(128) CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhigandere-BulwozaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRd Namungalwe-BuwologomaRd Bunyiro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd Nambale-BuwongoRd Nabitende-Buwongo Nabitende-Kasambika-NamusisiRd Namungalwe-Bugono-NabitendeBanadaRd Nabitende-Kabira-NawandalaRd Bukoona-Bubala mulondo-tembo Buligo-Nawansinge	()
Length in Km of District roads periodically maintained	(18) nambale-buwongo,nabitende-kabira-nawandala,buligo-busoga,nakalama-busowobi	()	(18)nambale-buwongo,nabitende-kabira-nawandala,buligo-busoga,nakalama-busowobi	()
No. of bridges maintained	(0) not planned	()	(1)not planned	()

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Non Standard Outputs:		procurement of 100no. 600mm diameter concrete culverts and installing them on selectedbottlenecks of district and community access roads		procurement of 100no. 600mm diameter concrete culverts and installing them on selectedbottlenecks of district and community access roads	
263367	Sector Conditional Grant (Non-Wage)	311,626	51,211	16 %	51,211
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	311,626	51,211	16 %	51,211
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	311,626	51,211	16 %	51,211
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
N/A					
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:		maintenance of one departmental vehicle,one tipper lorry and two motorcycles	maintenance of one departmental vehicle,one tipper lorry and two motorcycles	maintenance of one departmental vehicle,one tipper lorry and two motorcycles	maintenance of one departmental vehicle,one tipper lorry and two motorcycles
228002	Maintenance - Vehicles	14,257	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,257	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,257	0	0 %	0
Reasons for over/under performance:		Delays in awarding contract			
Output : 048203 Plant Maintenance					
N/A					

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Non Standard Outputs:	maintenance of two graders, two tippers, vibro roller ,traxcavator, wheel loader and water bowser	maintenance of two graders, two tippers, vibro roller ,traxcavator, wheel loader and water bowser	maintenance of two graders, two tippers, vibro roller ,traxcavator, wheel loader and water bowser	maintenance of two graders, two tippers, vibro roller ,traxcavator, wheel loader and water bowser
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:	delays in awarding contract			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>81,192</i>	<i>19,805</i>	<i>24 %</i>	<i>19,805</i>
<i>Non-Wage Reccurent:</i>	<i>420,006</i>	<i>58,423</i>	<i>14 %</i>	<i>58,423</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>501,197</i>	<i>78,227</i>	<i>15.6 %</i>	<i>78,227</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1.paid staff salaries. 2 Procurement of two laptops and tablet. 3. Water, Electricity, communication bills paid. 4. vehicle and motorcycles serviced and repaired. 5. GPS procured. 6. DWO block maintained. 7. Fuel for office running utilized	1.salary to water staff paid for 3 months. 2.Electricity, communication bills paid, stationary and cleaning and sanitary materials procured.		1.paid staff salaries. 2 Procurement of two laptops and tablet. 3. Water, Electricity, communication bills paid. 4. vehicle and motorcycles serviced and repaired. 5. Fuel for office running utilized	1.paid staff salaries to water Officer, AEO, Office attendant, and Boreholes Technician. 2 , Electricity, communication bills paid, stationary and cleaning and sanitary materials procured.
211101 General Staff Salaries	52,377	12,352	24 %		12,352
221008 Computer supplies and Information Technology (IT)	11,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %		0
221012 Small Office Equipment	2,043	0	0 %		0
222003 Information and communications technology (ICT)	1,600	400	25 %		400
223005 Electricity	1,200	300	25 %		300
223006 Water	960	0	0 %		0
224004 Cleaning and Sanitation	1,200	300	25 %		300
227004 Fuel, Lubricants and Oils	5,328	0	0 %		0
228002 Maintenance - Vehicles	14,800	0	0 %		0
228004 Maintenance – Other	2,118	0	0 %		0
Wage Rect:	52,377	12,352	24 %		12,352
Non Wage Rect:	43,450	1,000	2 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,827	13,352	14 %		13,352
Reasons for over/under performance:		Award of contract for supplies, service was under process			
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	(4) district Water and Sanitation committee meeting conducted at District headquarter	(0) No out put	(1)district Water and Sanitation committee meeting conducted at District headquarter	(0)No output in the quarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
No. of sources tested for water quality	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
Non Standard Outputs:	1. Regular Data collection in the sub cuntries of Iganga District conducted 2. Consultative meeting and follow ups with MWE conducted 3. Follow up on broken water sources and HPMS conducted	1. Follow up on broken boreholes and HPMS done 2. Facilitation to MWE to take quarterly conducted	1. Regular Data collection in the sub cuntries of Iganga District conducted 2. Consultative meeting and follow ups with MWE conducted 3. Follow up on broken water sources and HPMS conducted	1. Follow up on broken boreholes and HPMS done 2. Facilitation to MWE to take quarterly conducted
221002 Workshops and Seminars	5,624	0	0 %	0
227001 Travel inland	11,434	1,101	10 %	1,101
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,058	1,101	6 %	1,101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,058	1,101	6 %	1,101
Reasons for over/under performance:	1. workshops were not held to COVID-19			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
No. of water user committees formed.	(15) Water User Committees formed at 1.Nabitovu village In Nambale 2.Namilali and Kiwerere village In Nakigo s/c 3.Nawankwale p/s, Itanda Kinu, Buwerempe in Nabitende s/c 4 Nabitende In Namungalwe s/c 5. Nakilulwe and Nawanyingi In Nawanyingi 6. Iwawu and Kinawanswa village in Bulamagi s/c 7.Bukobooli village in Nakalama s/c 8. Nabitende Coffee and Bukose in 9.Buzaaya in Nawandala sub county	(15) water user committee formed at: 1.Nabitovu village In Nambale 2.Namilali and Kiwerere village In Nakigo s/c 3.Nawankwale p/s, Itanda Kinu, Buwerempe in Nabitende s/c 4 Nabitende In Namungalwe s/c 5. Nagadudula and Nawanyingi In Nawanyingi 6. Bukose and Nabitende Coffee B in Kidaago 7. Bulamagi and Bwanalira in Bulamagi 8. Bukobooli in nakalama 9 Buzaya in Nawandala	(9)water user committee formed at: 1.Nabitovu village In Nambale 2.Namilali and Kiwerere village In Nakigo s/c 3.Nawankwale p/s, Itanda Kinu, Buwerempe in Nabitende s/c 4 Nabitende In Namungalwe s/c 5. Nakilulwe and Nawanyingi In Nawanyingi	(15)water user committee formed at: 1.Nabitovu village In Nambale 2.Namilali and Kiwerere village In Nakigo s/c 3.Nawankwale p/s, Itanda Kinu, Buwerempe in Nabitende s/c 4 Nabitende In Namungalwe s/c 5. Nagadudula and Nawanyingi In Nawanyingi 6. Bukose and Nabitende Coffee B in Kidaago 7. Bulamagi and Bwanalira in Bulamagi 9. Bukobooli in nakalama 10 Buzaya in Nawandala

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No. of Water User Committee members trained	(140) Water User Committees trained on preventative maintenance and O&M	(0) No out put	(30) Water User Committees trained on sites to be drilled in Iganga District	(0) Planned for in quarter 2
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned for	(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	(0) Not planned for
Non Standard Outputs:	1. Extension staff meeting conducted at the District headquarters 3. Advocacy workshop conducted in the sub counties of Iganga	No out put	1. Extension staff meeting conducted at the District headquarters 3. Advocacy workshop conducted in the sub counties of Iganga	No out in the quarter
221002 Workshops and Seminars	9,594	0	0 %	0
227001 Travel inland	11,180	1,506	13 %	1,506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,774	1,506	7 %	1,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,774	1,506	7 %	1,506

Reasons for over/under performance: 1. Workshops and meetings not held due to COVID-19

Capital Purchases

Output : 098172 Administrative Capital

N/A

Non Standard Outputs:	1. motorcycles procured 2. Water sources tested for quality and reagents supplied at the District water Office 4. Sanitation promotion Activities done	Water quality testing and surveillance ongoing. 2. 2. Creating rapport and triggering done in Nabitende and Namung'alwe subcounties	1. motorcycles procured 2. Water sources tested for quality and reagents supplied at the District water Office 4. Sanitation promotion Activities done	1. Water quality testing and surveillance ongoing in the sub counties of Iganga 2. Creating rapport and triggering done in Nabitende and Namung'alwe subcounties
281504 Monitoring, Supervision & Appraisal of capital works	35,527	8,847	25 %	8,847
312201 Transport Equipment	40,000	0	0 %	0
312214 Laboratory and Research Equipment	5,330	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,857	8,847	11 %	8,847
External Financing:	0	0	0 %	0
Total:	80,857	8,847	11 %	8,847

Reasons for over/under performance: 1. Fuel committed under LPO
2. Signing agreement for supply of Motorcycles was underway

Output : 098180 Construction of public latrines in RGCs

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No. of public latrines in RGCs and public places	(1) a four stance lined pit latrine constructed at Nsinze in Namungalwe sub county of Iganga	(0) No out put	(0)Planned for in quarter 3	(0)No out put in the quarter
Non Standard Outputs:	1.retention for works done at Nabitovu RGC for 2019/20 FY paid 2. supervision monitoring and training of WSC in rural growth centers	No output	1.retention for works done at Kabira RGC for 2019/20 FY paid	No output
281504 Monitoring, Supervision & Appraisal of capital works	2,036	0	0 %	0
312101 Non-Residential Buildings	20,450	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,486	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,486	0	0 %	0
Reasons for over/under performance: Contract awarded pending signing of agreement				
Output : 098181 Spring protection				
No. of springs protected	(0) retention to Rays procurement and Logistics paid for construction of spring well at Busei in Nakalama	(0) No out put	(0)retention to Rays procurement and Logistics paid for construction of spring well at Busei in Nakalama	(0)No out put
Non Standard Outputs:	N/A	Not planned for		Not planned for
312104 Other Structures	185	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	185	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185	0	0 %	0
Reasons for over/under performance: contractor has not submitted in the request for payment				
Output : 098183 Borehole drilling and rehabilitation				

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No. of deep boreholes drilled (hand pump, motorised)	(15) drilling, casting and installation at: 1.Nabitovu village In Nambale 2.Namilali and Kiwerere village In Nakigo s/c 3.Nawankwale p/s, Itanda Kinu, Buwerempe in Nabitende s/c 4 Nbikoote In Namungalwe s/c 5. Nakilulwe and Nawanyingi In Nawanyingi 6. Iwawu and Kinawanswa village in Bulamagi s/c 7.Bukobooli village in Nakalama s/c 8. Nabitende Coffee and Bukose in 9.Buzaaya in Nawandala sub county	(0) Sitting on going at: 1.Nabitovu village In Nambale 2.Namilali and Kiwerere village In Nakigo s/c 3.Nawankwale p/s, Itanda Kinu, Buwerempe in Nabitende s/c 4 Nbikoote In Namungalwe s/c 5. Nagadudula and Nawanyingi In Nawanyingi 6. Iwawu and Bwanalira village in Bulamagi s/c 7.Bukobooli village in Nakalama s/c 8. Nabitende Coffee and Bukose in 9.Buzaaya in Nawandala sub county	(0)to be done in quarter two, three and four	(0)Siting on going at: 1.Nabitovu village In Nambale 2.Namilali and Kiwerere village In Nakigo s/c 3.Nawankwale p/s, Itanda Kinu, Buwerempe in Nabitende s/c 4 Nbikoote In Namungalwe s/c 5. Nagadudula and Nawanyingi In Nawanyingi 6. Iwawu and Bwanalira village in Bulamagi s/c 7.Bukobooli village in Nakalama s/c 8. Nabitende Coffee and Bukose in 9.Buzaaya in Nawandala sub county
No. of deep boreholes rehabilitated	(20) Boreholes rehabilitated in the sub counties of Iganga	(0) No out put in the quarter	(5)Boreholes rehabilitated in the sub counties of Iganga	(0)No out put in the quarter
Non Standard Outputs:	1. EIA carried out 2.supervision monitoring and follow up carried out	Follow up on works by Development partners, boreholes with defects, site verification for drilling done	1. EIA carried out 2.supervision monitoring and follow up carried out	Follow up on works by Development partners, boreholes with defects, site verification for drilling done
281504 Monitoring, Supervision & Appraisal of capital works	40,745	6,011	15 %	6,011
312104 Other Structures	488,205	1,080	0 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	528,950	7,091	1 %	7,091
External Financing:	0	0	0 %	0
Total:	528,950	7,091	1 %	7,091
Reasons for over/under performance:	1. Fuel Committed under LPO 2. Agreements for capital projects were signed towards end of quarter			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Partial construction of piped water scheme at Nawandala RGC	(0) No out put in the quarter	(0)To be constructed in quarter 3 and 4	(0)No out put in the quarter
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	supervision monitoring	site verification and assessment done	supervision monitoring	site verification and assessment done
281504 Monitoring, Supervision & Appraisal of capital works	12,000	3,848	32 %	3,848

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312104 Other Structures	300,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	312,000	3,848	1 %	3,848
External Financing:	0	0	0 %	0
Total:	312,000	3,848	1 %	3,848
Reasons for over/under performance:	contract awarded, awaits signing of agreement			
<i>Total For Water : Wage Rect:</i>	<i>52,377</i>	<i>12,352</i>	<i>24 %</i>	<i>12,352</i>
<i>Non-Wage Reccurent:</i>	<i>81,282</i>	<i>3,607</i>	<i>4 %</i>	<i>3,607</i>
<i>GoU Dev:</i>	<i>944,478</i>	<i>19,786</i>	<i>2 %</i>	<i>19,786</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,078,137</i>	<i>35,745</i>	<i>3.3 %</i>	<i>35,745</i>

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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:	1. Salaries paid to staff 2 Revenue mobilization 3. Fencing of natural resources offices payment of utilities sensitization workshops conducted	1. Salaries paid to staff 2. Fencing of natural resources offices 3. Utilities 4. Cleaning expenses 5. Procure office furniture 6. Renovation of water borne toilets		1. Salaries paid to staff 2. Fencing of natural resources offices 3. Utilities 4. Cleaning expenses 5. Procure office furniture 6. Renovation of water borne toilets	1. Salaries paid to staff 2. Fencing of natural resources offices 3. Utilities 4. Cleaning expenses 5. Procure office furniture 6. Renovation of water borne toilets
211101 General Staff Salaries	120,000	28,944	24 %		28,944
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
223005 Electricity	1,600	0	0 %		0
227001 Travel inland	7,722	0	0 %		0
Wage Rect:	120,000	28,944	24 %		28,944
Non Wage Rect:	10,522	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,522	28,944	22 %		28,944
Reasons for over/under performance:	No challenge				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() conducted community sensitization meetings concerning tree planting and conservation	(1) 1 community sensitization meetings concerning tree planting and conservation	()		(1)conducted community sensitization meetings concerning tree planting and conservation
Number of people (Men and Women) participating in tree planting days	(10000) procured tree seedlings and distributed them to farmers for planting in 9 subcounties	(0) No out put in this quarter	(250)10000 tree seedlings procured and distributed		(0)No out put in this quarter
Non Standard Outputs:	conducted community sensitization meetings concerning tree planting and conservation procured tree seedlings and distributed them to farmers for planting in 9 subcounties	sensitization meetings concerning tree planting and conservation procured tree seedlings and distributed them to farmers for planting in 9 subcounties		conducted community sensitization meetings concerning tree planting and conservation procured tree seedlings and distributed them to farmers for planting in 9 subcounties	sensitization meetings concerning tree planting and conservation procured tree seedlings and distributed them to farmers for planting in 9 subcounties

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224006 Agricultural Supplies	10,000	0	0 %	0
227001 Travel inland	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,500	0	0 %	0
Reasons for over/under performance: Covid lock down				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(12) Monitored and inspected environmental issues quarterly disseminated forestry regulations to stakeholders monitored forestry activities in the district	(2) Monitored and inspected environmental issues quarterly disseminated forestry regulations to stakeholders monitored forestry activities in the district	()	(2) Monitored and inspected environmental issues quarterly disseminated forestry regulations to stakeholders monitored forestry activities in the district
Non Standard Outputs:	Monitored and inspected environmental issues quarterly disseminated forestry regulations to stakeholders monitored forestry activities in the district	Enhancing tree planting with in communities		Enhancing tree planting with in communities
227001 Travel inland	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	0	0 %	0
Reasons for over/under performance: no challenges faced				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(5000) 5000 Community members sensitized in the 9 sub counties sub county stakeholders sensitized in the 9 sub counties communities mobilization and sensitization meetings conducted compiled reports	(0) No output in this quarter	(1250)5000 Community members sensitized in the 9 sub counties sub county stakeholders sensitized in the 9 sub counties communities mobilization and sensitization meetings conducted compiled reports	(0)No output in this quarter

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Non Standard Outputs:		5000 Community members sensitized in the 9 sub counties sub county stakeholders sensitized in the 9 sub counties communities mobilization and sensitization meetings conducted compiled reports	community sensitization done	5000 Community members sensitized in the 9 sub counties sub county stakeholders sensitized in the 9 sub c	community sensitization done
221002	Workshops and Seminars	11,045	0	0 %	0
227001	Travel inland	4,316	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,360	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,360	0	0 %	0
Reasons for over/under performance:		Lock down			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(12) Field visits conducted Enforcements done Reports compiled conducted compliance inspections for all wetlands in the district local revenue from forest produce collected reduction in environmental destruction increase LR from forest produce environmental safe guard increased	(1) 1Field visits conducted Enforcements done Reports compiled conducted compliance inspections for all wetlands in the district local revenue from forest produce collected reduction in environmental destruction increase LR from forest produce environmental safe guard increased	(3)3 Field visits conducted Enforcements done Reports compiled conducted compliance inspections for all wetlands in the district local revenue from forest produce collected reduction in environmental destruction increase LR from forest produce environmental safe guard increased	(1)1 Field visits conducted Enforcements done Reports compiled conducted compliance inspections for all wetlands in the district local revenue from forest produce collected reduction in environmental destruction increase LR from forest produce environmental safe guard increased
Non Standard Outputs:		Field visits conducted Enforcements done Reports compiled conducted compliance inspections for all wetlands in the district local revenue from forest produce collected reduction in environmental destruction increase LR from forest produce environmental safe guard increased	Field visits conducted Enforcements done Reports compiled conducted compliance inspections for all wetlands in the district	Field visits conducted Enforcements done Reports compiled conducted compliance inspections for all wetlands in the district	Field visits conducted Enforcements done Reports compiled conducted compliance inspections for all wetlands in the district
227001	Travel inland	10,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: Covid challenges				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(40) handled land disputes in the district carried out field surveys on district land carried out field inspections on district land in all 9 LLGs	(0) no output in this quarter	()	(0)no output in this quarter
Non Standard Outputs:	sub county land surveyed physical planning inspections done physical development plans for government land developed land valuations conducted handled land titles in the district handled lease titling for applicants	no output in this quarter		no output in this quarter
227001 Travel inland	4,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	0	0 %	0
Reasons for over/under performance: No funding				
Output : 098311 Infrastruture Planning				
N/A				

Vote:510 Iganga District

Quarter1

Non Standard Outputs:	sensitized subcounty communities and leaders on Area physical development plans conducted physical planning committee meetings Prepare the Area Physical development plan for NAKIRULWE, Nawanyingi subcounty (30,000,000) 2. Operationalization of CMS village physical plan (20,000,000)	no output in this quarter		no output in this quarter
225001 Consultancy Services- Short term	48,000	0	0 %	0
227001 Travel inland	3,528	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,528	0	0 %	0
Gou Dev:	48,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,528	0	0 %	0
Reasons for over/under performance:	Covid challenges			
<i>Total For Natural Resources : Wage Rect:</i>	<i>120,000</i>	<i>28,944</i>	<i>24 %</i>	<i>28,944</i>
<i>Non-Wage Reccurent:</i>	<i>48,510</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>58,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>226,510</i>	<i>28,944</i>	<i>12.8 %</i>	<i>28,944</i>

Vote:510 Iganga District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	youth supported to get involved in government programs YLP focal person supported to mobilize district YLP recoveries in the 9 sub countys women and PWDS supported to get involved in productive activities	youth supported to get involved in government programs YLP focal person supported to mobilize district YLP recoveries in the 9 sub countys women and PWDS supported to get involved in productive activities		youth supported to get involved in government programs YLP focal person supported to mobilize district YLP recoveries in the 9 sub countys women and PWDS supported to get involved in productive activities	youth supported to get involved in government programs YLP focal person supported to mobilize district YLP recoveries in the 9 sub countys women and PWDS supported to get involved in productive activities
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance: Limited movement due to lock down					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	community groups organised by staff	community groups organised by staff 2. Emyoga groups formed		community groups organised by staff	community groups organised by staff. Emyoga groups formed
211101 General Staff Salaries	55,616	13,621	24 %		13,621
221002 Workshops and Seminars	3,000	750	25 %		750
221011 Printing, Stationery, Photocopying and Binding	81	20	25 %		20
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	55,616	13,621	24 %		13,621
Non Wage Rect:	6,081	1,520	25 %		1,520
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,697	15,141	25 %		15,141
Reasons for over/under performance: Lock down					

Vote:510 Iganga District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1280) 1280 adult learners trained in Nawanyingi, Nabitende, Nawandala, Namungalwe, Nakalama, Nakigo, Nambale and Bulamagi	(320) 320 adult learners trained in Nawanyingi, Nabitende, Nawandala, Namungalwe, Nakalama, Nakigo, Nambale and Bulamagi		(1280)1280 adult learners trained in Nawanyingi, Nabitende, Nawandala, Namungalwe, Nakalama, Nakigo, Nambale and Bulamagi	(320)320 adult learners trained in Nawanyingi, Nabitende, Nawandala, Namungalwe, Nakalama, Nakigo, Nambale and Bulamagi
Non Standard Outputs:	Community learning centers monitored. Planning and reflection meeting held FAL classes prepared to graduate and new classes enrolled quarterly monitoring visits conducted FAL Facilitators paid allowances Exchange visit conducted among FAL classes	Community learning centres monitored Planning and reflection meeting held FAL classes prepared to graduate and new classes enrolled quarterly monitoring visits conducted FAL Facilitators paid allowances Exchange visit conducted among FAL classes		Community learning centres monitored Planning and reflection meeting held FAL classes prepared to graduate and new classes enrolled quarterly monitoring visits conducted FAL Facilitators paid allowances Exchange visit conducted among FAL classes	Community learning centres monitored Planning and reflection meeting held FAL classes prepared to graduate and new classes enrolled quarterly monitoring visits conducted FAL Facilitators paid allowances Exchange visit conducted among FAL classes
211103 Allowances (Incl. Casuals, Temporary)	60,000	0	0 %		0
221002 Workshops and Seminars	20,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
227001 Travel inland	49,000	0	0 %		0
228001 Maintenance - Civil	20,000	0	0 %		0
228004 Maintenance – Other	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	175,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	175,000	0	0 %		0
Reasons for over/under performance:	Delays in funding				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:		staff traned in gender mainstreaming Gender reflection meeting at district and sub county level Gender information dissemination Planning meeting held and Refresher training for gender focal point persons DEC monitoring visit for gender activities in the district	staff traned in gender mainstreaming Gender reflection meeting at district and sub county level Gender information dissemination Planning meeting held and Refresher training for gender focal point persons DEC monitoring visit for gender activities in the district	staff traned in gender mainstreaming Gender reflection meeting at district and sub county level Gender information dissemination Planning meeting held and Refresher training for gender focal point persons DEC monitoring visit for gender activities in the district	staff traned in gender mainstreaming Gender reflection meeting at district and sub county level Gender information dissemination Planning meeting held and Refresher training for gender focal point persons DEC monitoring visit for gender activities in the district
227001	Travel inland	2,388	597	25 %	597
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,388	597	25 %	597
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,388	597	25 %	597
Reasons for over/under performance:		Limited movements due to lock down			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(1000) children cases at district, sub county and court levels. training of para social workers conduct community dialogues	(121) 121 children cases (Juveniles) handled and settled	(250)children cases at district, sub county and court levels.	(121)121 children cases (Juveniles) handled and settled
Non Standard Outputs:		youth bobilised to participate in YLP children cases at district, sub county and court levels. training of para social workers conduct community dialogues	1. community sensitization conduct about gander based violence 2. sensitization on community response with support from UNICEF. 3. trecting and settling of abandoned children within the district.	youth bobilised to participate in YLP	1. community sensitization conduct about gander based violence 2. sensitization on community response with support from UNICEF. 3. trecting and settling of abandoned children within the district.
211103	Allowances (Incl. Casuals, Temporary)	70,000	53,736	77 %	53,736
221002	Workshops and Seminars	70,000	7,892	11 %	7,892
221003	Staff Training	20,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	8,300	0	0 %	0
224004	Cleaning and Sanitation	4,660	0	0 %	0
227001	Travel inland	686,000	19,963	3 %	19,963

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227004 Fuel, Lubricants and Oils	32,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	1,500	24 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	884,660	80,091	9 %	80,091
Total:	890,960	81,591	9 %	81,591

Reasons for over/under performance: delays in releasing funds

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(10) support 9 youth councils to organise themselves and also support others . The councils are Nawandala, Nabitende, Nambale, Namungalwe, Nawanyingi, Nakalama, Kidaago, Nakigo, Bulamagi and Iganga District	(3) support 3 youth councils to organize themselves and also support others . The councils are	(9)support 9 youth councils to organise themselves and also support others . The councils are	(3)support 3 youth councils to organize themselves and also support others . The councils are
Non Standard Outputs:	Para social workers trained and monitored Training of social welfare staff community dialogues conducted	Para social workers trained and monitored Training of social welfare staff community dialogues conducted	Para social workers trained and monitored Training of social welfare staff community dialogues conducted	Para social workers trained and monitored Training of social welfare staff community dialogues conducted
221001 Advertising and Public Relations	1,600	400	25 %	400
221011 Printing, Stationery, Photocopying and Binding	1,100	275	25 %	275
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	1,425	25 %	1,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,700	1,425	25 %	1,425

Reasons for over/under performance: Lock challenges

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	() PWDS supported to do IGA	(0) N/A	()	()Na
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Quarter1

Non Standard Outputs:		mobilisation of PWDS 1 PWD councils conducted -1 District PWD meeting held -1 quarterly monitoring visits conducted -3 National days attended -10 projects funded -1 Elderly councils held -6 elderly IGAs funded -1 quarterly monitoring visits conducted -1 national elderly day attended	mobilization of PWDS		mobilisation of PWDS	mobilization of PWDS
227001	Travel inland	3,200	800	25 %		800
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	3,200	800	25 %		800
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	3,200	800	25 %		800
Reasons for over/under performance:		Lock down				
Output : 108111 Culture mainstreaming						
N/A						
Non Standard Outputs:		culture groups supported -1 cultural meeting conducted -1 cultural sensitization meetings conducted -1 exchange visit conducted	ulture groups supported -1 cultural meeting conducted -1 cultural sensitization meetings conducted -1 exchange visit conducted		culture groups supported -1 cultural meeting conducted -1 cultural sensitization meetings conducted -1 exchange visit conducted	ulture groups supported -1 cultural meeting conducted -1 cultural sensitization meetings conducted -1 exchange visit conducted
227001	Travel inland	3,000	750	25 %		750
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	3,000	750	25 %		750
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	3,000	750	25 %		750
Reasons for over/under performance:		Lock down challenges				
Output : 108112 Work based inspections						
N/A						

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Non Standard Outputs:		workplaces inspected to conform to labour laws and regulations 100 work places inspected 50 newly established work places tracked 40 accident compensations computed- Conduct labor inspections - Compute accident compensation claims and submit to other stakeholders - Track newly established work places	workplaces inspected to conform to labour laws and regulations 100 work places inspected 50 newly established work places tracked 40 accident compensations computed- Conduct labor inspections - Compute accident compensation claims and submit to other stakeholders - Track newly established work places	workplaces inspected to conform to labour laws and regulations 100 work places inspected 50 newly established work places tracked 40 accident compensations computed- Conduct labor inspections - Compute accident compensation claims and submit to other stakeholders - Track newly established work places	workplaces inspected to conform to labour laws and regulations 100 work places inspected 50 newly established work places tracked 40 accident compensations computed- Conduct labor inspections - Compute accident compensation claims and submit to other stakeholders - Track newly established work places
227001	Travel inland	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	750	25 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	750	25 %	750
Reasons for over/under performance:		Government lock down			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Labour disputed handled and resolved 150 labor disputes settled 1 labor day organised- Organise district labor day celebrations - Conduct mitigation meetings between employers and employees - Refer cases to industrial court and other actors - Compute terminal benefits and submit to employers for action	Labour disputed handled and resolved 150 labor disputes settled 1 labor day organised- Organise district labor day celebrations - Conduct mitigation meetings between employers and employees - Refer cases to industrial court and other actors - Compute terminal benefits and submit to employers for action	Labour disputed handled and resolved 150 labor disputes settled 1 labor day organised- Organise district labor day celebrations - Conduct mitigation meetings between employers and employees - Refer cases to industrial court and other actors - Compute terminal benefits and submit to employers for action	Labour disputed handled and resolved 150 labor disputes settled 1 labor day organised- Organise district labor day celebrations - Conduct mitigation meetings between employers and employees - Refer cases to industrial court and other actors - Compute terminal benefits and submit to employers for action
211103	Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	750	25 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	750	25 %	750
Reasons for over/under performance:		Poor funding			
Output : 108114 Representation on Women's Councils					

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Quarter1

No. of women councils supported	(10) 10 women councils supported	(10) 10 women councils supported	(10) 10 women councils supported	(10)10 women councils supported
Non Standard Outputs:	Women groups funded to implement UWEP activities	Women groups funded to implement UWEP activities	Women groups funded to implement UWEP activities	Women groups funded to implement UWEP activities
221001 Advertising and Public Relations	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	700	175	25 %	175
227001 Travel inland	22,437	1,000	4 %	1,000
282101 Donations	201,156	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	225,293	1,175	1 %	1,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,293	1,175	1 %	1,175

Reasons for over/under performance: Lock down

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	groups for PWDS funded to implement IGAs registered women groups in the sub counties supported with start up materials- Conduct HIV/AIDS awareness for women groups - Conduct economic awareness for women groups - Conduct review meetings for women groups - Train women groups on saving - Train women groups on tree planting	groups for PWDS funded to implement IGAs registered women groups in the sub counties supported with start up materials- Conduct HIV/AIDS awareness for women groups - Conduct economic awareness for women groups - Conduct review meetings for women groups - Train women groups on saving - Train women groups on tree planting	groups for PWDS funded to implement IGAs registered women groups in the sub counties supported with start up materials- Conduct HIV/AIDS awareness for women groups - Conduct economic awareness for women groups - Conduct review meetings for women groups - Train women groups on saving - Train women groups on tree planting	groups for PWDS funded to implement IGAs registered women groups in the sub counties supported with start up materials- Conduct HIV/AIDS awareness for women groups - Conduct economic awareness for women groups - Conduct review meetings for women groups - Train women groups on saving - Train women groups on tree planting
282101 Donations	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0

Reasons for over/under performance: No challenges faced

Output : 108117 Operation of the Community Based Services Department

N/A

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Quarter1

Non Standard Outputs:	Community development activities implemented 1 departmental meetings conducted -1 quarterly monitoring visits conducted 9-15 LLG CDOS mentored	Community development activities implemented 1 departmental meetings conducted -1 quarterly monitoring visits conducted 9-15 LLG CDOS mentored	Community development activities implemented 1 departmental meetings conducted -1 quarterly monitoring visits conducted 9-15 LLG CDOS mentored	Community development activities implemented 1 departmental meetings conducted -1 quarterly monitoring visits conducted 9-15 LLG CDOS mentored
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	54,000	400	1 %	400
227004 Fuel, Lubricants and Oils	3,529	0	0 %	0
282101 Donations	500,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	559,529	900	0 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	559,529	900	0 %	900
Reasons for over/under performance:	Lock down			
Total For Community Based Services : Wage Rect:	55,616	13,621	24 %	13,621
Non-Wage Reccurent:	1,014,491	10,167	1 %	10,167
GoU Dev:	0	0	0 %	0
Donor Dev:	884,660	80,091	9 %	80,091
Grand Total:	1,954,767	103,878	5.3 %	103,878

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	District development strategies, plans and budgets formulated, developed and coordinated Performance standards and indicators for the district prepared and disseminated to users sectors Technical support provided to Departments and LLGs in preparation and production of Departmental Work Plans and Budgets National and District policy appraised, District Programmes and Projects coordinated Fuel for the planning department procured Internet and airtime for official use procured for the department. Office Computers, photocopiers and printers repaired and maintained/ computer supplies procured. Cleaning and office maintenance services paid for Medical expenses supported to department sick staff allowances for staff paid after delivery of official work office stationery procured for official use 4. procurement of a laptop for the Planer	salaries paid to 3 members of staff Office premises cleaned and maintained, electricity and water bills paid for, compound cleaned, medical bills for the planer paid Planning department staff appraised DDEG data collected on a quarterly basis. Technical Support and guidance offered to 9 LLGs and sectors different area of planning. Guidelines and		salaries paid to 3 members of staff Office premises cleaned and maintained, electricity and water bills paid for, compound cleaned,	salaries paid to 3 members of staff Office premises cleaned and maintained, electricity and water bills paid for, compound cleaned, medical bills for the planer paid Planning department staff appraised DDEG data collected on a quarterly basis. Technical Support and guidance offered to 9 LLGs and sectors different area of planning. Guidelines and
211101 General Staff Salaries	38,770	9,081	23 %		9,081
211103 Allowances (Incl. Casuals, Temporary)	1,853	463	25 %		463

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Quarter1

213001 Medical expenses (To employees)	6,000	1,500	25 %	1,500
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
222003 Information and communications technology (ICT)	3,000	0	0 %	0
Wage Rect:	38,770	9,081	23 %	9,081
Non Wage Rect:	10,853	1,963	18 %	1,963
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,623	11,044	21 %	11,044

Reasons for over/under performance: no challenges faced

Output : 138302 District Planning

No of qualified staff in the Unit	(3) 3 qualified staff for the planning unit in place	(3) 3 qualified staff for the planning unit in place	(3)3 qualified staff for the planning unit in place	(3)3 qualified staff for the planning unit in place
No of Minutes of TPC meetings	(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	(3)3 TPC meetings held at the district council hall
Non Standard Outputs:	12 TPC meetings Held and recorded minutes of Technical Planning Committee. Joint Review meetings held and reports produced Participatory Planning meetings held. Budget Conference meeting held and the BFP prepared and submitted. Work plans and reports formulated, monitored and evaluated at all levels. PBS quarterly performance reports prepared and submitted Data collection for PBS quarterly reports conducted. PBS user departments trained quarterly on new updates Planning department staff facilitated with allowances, fuel, and refreshments during preparation of quarterly reports. Official internet for	appraised staff organised and write TPC minutes 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	appraised staff organised and write TPC minutes 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	appraised staff organised and write TPC minutes 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

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Quarter1

		PBS use procured quarterly. Draft and final budget/performance contract for FY 2021/2022 prepared and submitted DDEG quarterly reports prepared, DDEG projects monitored, appraised Holding of the Budget conference for FY2020/21. Internal assessment conducted and national external assessment coordinated. Planning department staff appraised DDEG data collected on a quarterly basis. Technical Support and guidance offered to 9 LLGs and sectors different area of planning. Guidelines and policies disseminated and explained to LLGs staff and sector heads. Vehicle and motor cycle for department maintained and serviced			
227001	Travel inland	30,252	5,210	17 %	5,210
228002	Maintenance - Vehicles	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	34,252	5,210	15 %	5,210
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	34,252	5,210	15 %	5,210

Reasons for over/under performance: Covid 19 challenges

Output : 138303 Statistical data collection

N/A

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Quarter1

Non Standard Outputs:		Strategic plan statistics prepared. Statistics Committee meeting conducted quarterly Data collection for LoGICS at the department and the 9 LLGs of Kigulu conducted. Annual District Statistical Abstract compiled, produced and submitted to UBOS. Enrollment data for schools collected for all government aided schools Staff lists for traditional and non-traditional staff prepared, data collected. Information on key statistical indicators disseminated. Statistical data base for the district developed and data stored. supported other sectors in data collection and analysis.	Strategic plan statistics prepared. Statistical Abstract prepared Statistics Committee meeting conducted	Strategic plan statistics prepared. Statistical Abstract prepared Statistics Committee meeting conducted Data collection for LoGICS at the department and the9 LLGs of Kigulu	Strategic plan statistics prepared. Statistical Abstract prepared Statistics Committee meeting conducted
227001	Travel inland	17,330	2,330	13 %	2,330
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,330	2,330	13 %	2,330
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,330	2,330	13 %	2,330
Reasons for over/under performance:		Government Lock down			
Output : 138304 Demographic data collection					
N/A					

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Non Standard Outputs:		- Facilitated sending of birth notification , sensitization on radio including talk shows for the birth registration -UNICEF supported programme for door to door Birth Notification Registration carried out and certificates issued to children below 10 years for the District up to Village level L1s, LCIIIs and Parish chiefs inducted in population and demographic activities in the district House hold data in LLGs collected in the district at subcounty level Population related activities Coordinated in the district	Activity implemented under health	- Facilitation for sending birth notification , sensitization on radio including talk shows for the birth registration - Facilitating health unit in charges to forward birth notification	Activity implemented under health
227001	Travel inland	107,988	2,120	2 %	2,120
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,490	2,120	17 %	2,120
	Gou Dev:	0	0	0 %	0
	External Financing:	95,498	0	0 %	0
	Total:	107,988	2,120	2 %	2,120
Reasons for over/under performance:		funds warranted under health			
Output : 138305 Project Formulation					
N/A					

Vote:510 Iganga District

Quarter1

Non Standard Outputs:		Site inspections for the development projects conducted and appraised Offering backup support to LLGs in areas of planning and budgeting. Conducting participatory planning with lower local governments- Project Appraisal for the lower local government projects Investment priorities in the District determined. Investment project profiling for the District done. Performance of the District and LLGs Development Plans, Programmes and projects coordinated, monitored and evaluated. Capital projects BOQs preparations facilitated.	Site inspection for the development projects, - Offering backup support to LLGs in areas of planning and budgeting. - Conducting participatory planning with lower local governments - Project Appraisal for the lower local government projects	- Site inspection for the development projects, - Offering backup support to LLGs in areas of planning and budgeting. - Conducting participatory planning with lower local governments - Project Appraisal for the lower local government projects	Site inspection for the development projects, - Offering backup support to LLGs in areas of planning and budgeting. - Conducting participatory planning with lower local governments - Project Appraisal for the lower local government projects
227001	Travel inland	8,634	2,158	25 %	2,158
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,634	2,158	25 %	2,158
	External Financing:	0	0	0 %	0
	Total:	8,634	2,158	25 %	2,158
Reasons for over/under performance:		no challenges faced			

Output : 138308 Operational Planning

N/A

Vote:510 Iganga District

Quarter1

Non Standard Outputs:	Assorted office equipment including Computer sets maintained, Repaired. Prepared and submitted the BFP to the ministry of finance planning and economic development. Data collection and preparation of quarterly progressive reports submitted in PBS format Budget conference organized and conducted Contract form B in PBS format prepared and submitted to MoFPED. PCA projects funded/supported and monitored. Departmental and 9 LLGs work Plans and Budgets formulated. PBS Performance quarterly reports compiled and submitted. Coordinated and Monitored DDEG funds across sectors and 9 LLGs. LLGs inducted in development and Operational planning and budgeting Inducted 9 LLGs in development planning and budgeting. Holding of Village bottom up development planning and budgeting meetings in all 9 LLGs.	Data collection and preparation of quarterly progress reports submitted in PBS formatt, Budget conference organised and conducted Contract form B in PBS format Budget conference organised and conducted Contract form B	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 PBS formatt, Budget conference organised and conducted Contract form B in PBS format Budget conference organised and conducted Contract form B pr and submission of the BFP to the ministry of finance	Data collection and preparation of quarterly progress reports submitted in PBS formatt, Budget conference organised and conducted Contract form B
227001 Travel inland	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	0	0 %	0
Reasons for over/under performance:	COVID 19 challenges			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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Quarter1

Non Standard Outputs:	Monitoring and Inspection Systems (MIS) established. Monitoring templates developed for data collection. Data collection on different DDEG projects done. Quarterly Technical and Joint Political Monitoring visits carried out. Monitoring performance reports produced. DDEG Monitoring visits conducted for the district and LLGs Site visits conducted for DDEG Environmental screening reports produced and facilitated staff to conduct Environmental screening. Bill of quantities for projects produced. Projects sites inspected Quarterly. Carry out monitoring of projects and compile reports	DDEG Monitoring visits conducted for the district and LLGs Site visits conducted for DDEG Quarterly supervision reports put in place, 2. Environmental screening report in checked 3. Bill of quantities for projects 4. projects sited inspected 1. Quarterly	DDEG Monitoring visits conducted for the district and LLGs Site visits conducted for DDEG Quarterly supervision reports put in place, 2. Environmental screening report in checked 3. Bill of quantities for projects 4. projects sited inspected 1. Quarterly	DDEG Monitoring visits conducted for the district and LLGs Site visits conducted for DDEG Quarterly supervision reports put in place, 2. Environmental screening report in checked 3. Bill of quantities for projects 4. projects sited inspected 1. Quarterly
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
227001 Travel inland	12,120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	12,120	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,120	0	0 %	0

Reasons for over/under performance: covid 19

Capital Purchases

Output : 138372 Administrative Capital

N/A

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Quarter1

Non Standard Outputs:	1. Renovation of the planing department, construction of a water borne toilet and construction of a water stand and procurement of a water tank. 2. Procurement of a min public address system for council hall. 3. Site inspection for DDEG projects 4. monitoring of DDEG activities retooling 5. investment servicing	monitoring of DDEG activities retooling investment servicing	monitoring of DDEG activities retooling investment servicing	monitoring of DDEG activities retooling investment servicing
312101 Non-Residential Buildings	40,000	0	0 %	0
312202 Machinery and Equipment	12,977	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,977	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,977	0	0 %	0
Reasons for over/under performance:	No challenge faced			
Total For Planning : Wage Rect:	38,770	9,081	23 %	9,081
Non-Wage Reccurent:	90,925	11,623	13 %	11,623
GoU Dev:	76,730	2,158	3 %	2,158
Donor Dev:	95,498	0	0 %	0
Grand Total:	301,923	22,862	7.6 %	22,862

Vote:510 Iganga District

Quarter1

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:	Salaries paid to members of staff			paid salaries to two staff	
211101 General Staff Salaries	30,370	7,265	24 %		7,265
Wage Rect:	30,370	7,265	24 %		7,265
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,370	7,265	24 %		7,265
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Production and submission of 4 quarterly internal audit reports	(2) 2 Internal Audit report produced and submitted		(1)one Internal Audit report produced and submitted	(2)2 Internal Audit report produced and submitted
Date of submitting Quarterly Internal Audit Reports	(2020-07-29) 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	(2) Internal Audit reports produced and submitted by 15th of every month after closure of Quarter		(2022-07-29)Internal Audit reports produced and submitted by 15th of every month after closure of Quarter	(2020-09-27)Internal Audit reports produced and submitted by 15th of every month after closure of Quarter

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Non Standard Outputs:	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	submitted quarterly Audit reports to CAO, LGPAC, IAG. audited all government institutions in the district	Submitted quarterly Audit reports to CAO, LGPAC, IAG. audited all government institutions in the district	submitted quarterly Audit reports to CAO, LGPAC, IAG. audited all government institutions in the district
221008 Computer supplies and Information Technology (IT)	750	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221017 Subscriptions	550	0	0 %	0
222003 Information and communications technology (ICT)	800	0	0 %	0
227001 Travel inland	15,187	0	0 %	0
228002 Maintenance - Vehicles	400	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,437	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,437	0	0 %	0
Reasons for over/under performance:	Lack of transport			
Total For Internal Audit : Wage Rect:	30,370	7,265	24 %	7,265
Non-Wage Reccurent:	20,437	0	0 %	0
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	50,807	7,265	14.3 %	7,265

Vote:510 Iganga District

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(8) conducted 2 awareness radio shows in each quarter	(1) One radio talk show on post harvest handling and loss reduction conducted		(2)conducted 2 awareness radio shows in each quarter	(1)One radio talk show on post harvest handling and loss reduction conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) held 8 trade sensitization meetings one in each sub county	() not conducted this quarter		(2)held 8 trade sensitization meetings one in each sub county	()not conducted this quarter
No of businesses inspected for compliance to the law	(90) atleast 15 businesses inspected for compliance in each quarter	() Carried out action audit for VSLAs and rural producer cooperatives in Nabitende and Nawanyingi sub countys		(15)atleast 15 businesses inspected for compliance in each quarter	()Carried out action audit for VSLAs and rural producer cooperatives in Nabitende and Nawanyingi sub countys
No of businesses issued with trade licenses	(100) processed and issued businesses with trade licenses	() issued businesses with trade licenses		(25)25 processed and issued businesses with trade licenses	()issued businesses with trade licenses
Non Standard Outputs:	processed and issued businesses with trade licenses	One radio talk show on post harvest handling and loss reduction conducted Carried out action audit for VSLAs and rural producer cooperatives in Nabitende and Nawanyingi sub countys issued businesses with trade licenses paid Commerce department staff salaries for the three months		processed and issued businesses with trade licenses	One radio talk show on post harvest handling and loss reduction conducted Carried out action audit for VSLAs and rural producer cooperatives in Nabitende and Nawanyingi sub countys issued businesses with trade licenses paid Commerce department staff salaries for the three months
211101 General Staff Salaries	17,042	4,062	24 %		4,062
221001 Advertising and Public Relations	2,600	650	25 %		650
221002 Workshops and Seminars	1,751	437	25 %		437
225001 Consultancy Services- Short term	1,769	441	25 %		441
Wage Rect:	17,042	4,062	24 %		4,062
Non Wage Rect:	6,120	1,528	25 %		1,528
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,162	5,589	24 %		5,589
Reasons for over/under performance:	restrictions due to Covid-19 still affecting performance as most of the service delivery involve gathering of many persons				

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Quarter1

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
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(8) 2 awareness radio shows participated in by the Commercial officer	(1) one radio talk show conducted on post harvest handling and loss reduction		(1)1 awareness radio shows participated in by the Commercial officer	(1)one radio talk show conducted on post harvest handling and loss reduction
No of businesses assisted in business registration process	(100) assisted businesses in registration process	() assisted Emyooga groups in business registration		(25)25 assisted businesses in registration process	()assisted Emyooga groups in business registration
No. of enterprises linked to UNBS for product quality and standards	(200) linked businesses to UNBS for product quality and standards	() advised and linked business enterprises to UNBS for product quality and standards		(50)50 businesses linked to UNBS for product quality and standards	()advised and linked business enterprises to UNBS for product quality and standards
Non Standard Outputs:	linked businesses to UNBS for product quality and standards	one radio talk show conducted on post harvest handling and loss reduction assisted Emyooga groups in business registration advised and linked business enterprises to UNBS for product quality and standards		linked businesses to UNBS for product quality and standards	one radio talk show conducted on post harvest handling and loss reduction assisted Emyooga groups in business registration advised and linked business enterprises to UNBS for product quality and standards
227001 Travel inland	1,932	483	25 %		483
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,932	483	25 %		483
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,932	483	25 %		483
Reasons for over/under performance: low Local economic transformation affecting businesses due to the Covid-19 Out break and prevalence					
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	() Rural producer cooperatives of Nawandala, Kiwemba, Nawanyingi intergrated and some ICOLEW groups linked to markets		(50) linked atleast 50 producers and producer groups to international	()Rural producer cooperatives of Nawandala, Kiwemba, Nawanyingi intergrated and some ICOLEW groups linked to markets
No. of market information reports disseminated	(4) disseminated market information reports to communities	() Conducted and monitored market prices of different products and services ie Food prices, Hardware prices Textiles and others		(1)disseminated market information reports to communities	()Conducted and monitored market prices of different products and services ie Food prices, Hardware prices Textiles and others

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Non Standard Outputs:	disseminated market information reports to communities	Conducted and monitored market prices of different products and services ie Food prices, Hardware prices Textiles and others Rural producer cooperatives of Nawandala, Kiwemba, Nawanyingi intergrated and some ICOLEW groups linked to markets	disseminated market information reports to communities	Conducted and monitored market prices of different products and services ie Food prices, Hardware prices Textiles and others Rural producer cooperatives of Nawandala, Kiwemba, Nawanyingi intergrated and some ICOLEW groups linked to markets
227001 Travel inland	1,831	456	25 %	456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,831	456	25 %	456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,831	456	25 %	456
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(100) supervised atleast 20 cooperative groups each quarter	() VSLAs and Rural producer groups of Nawandala RPO, Nambale ACE, NALG ACE, Kiwemba RPO, Nawanyigi integrated RPO, ICOLEW groups in Nabitende and Nawanyingi sub countys supervised	(25)supervised atleast 20 cooperative groups each quarter	()VSLAs and Rural producer groups of Nawandala RPO, Nambale ACE, NALG ACE, Kiwemba RPO, Nawanyigi integrated RPO, ICOLEW groups in Nabitende and Nawanyingi sub countys supervised
No. of cooperative groups mobilised for registration	(25) mobilized at least 25 cooperative groups for registration	() Emyooga groups mobilized for registration	(5)mobilized at least 05 cooperative groups for registration	()Emyooga groups mobilized for registration
No. of cooperatives assisted in registration	(25) assisted atleast 25 cooperatives in registration	() Emyooga groups assissted in registration	(5)assisted atleast 05 cooperatives in registration	()Emyooga groups assissted in registration
Non Standard Outputs:	assisted atleast 25 cooperatives in registration	VSLAs and Rural producer groups of Nawandala RPO, Nambale ACE, NALG ACE, Kiwemba RPO, Nawanyigi integrated RPO, ICOLEW groups in Nabitende and Nawanyingi sub countys supervised Emyooga groups mobilized for registration Emyooga groups assissted in registration	assisted atleast 05 cooperatives in registration	VSLAs and Rural producer groups of Nawandala RPO, Nambale ACE, NALG ACE, Kiwemba RPO, Nawanyigi integrated RPO, ICOLEW groups in Nabitende and Nawanyingi sub countys supervised Emyooga groups mobilized for registration Emyooga groups assissted in registration

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227001 Travel inland	3,096	774	25 %	774
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,096	774	25 %	774
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,096	774	25 %	774

Reasons for over/under performance: Mobilization is still difficult due to the prevalence of Covid-19 pandemic

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(20) mainstreamed tourism promotion activities in the DDP.	() na	(5) mainstreamed tourism promotion activities in the DDP.	()na
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	() updated data on the number and name of hospitality facilities ie hotels, bars& restaurants, lodges in the district	(250)collected data on the number and names of hospitality facilities in the district	()updated data on the number and name of hospitality facilities ie hotels, bars& restaurants, lodges in the district
No. and name of new tourism sites identified	(1000) identified the number and new tourism sites in the district.	() none	(250)identified the number and new tourism sites in the district.	()none
Non Standard Outputs:	identified the number and new tourism sites in the district.	updated data on the number and name of hospitality facilities ie hotels, bars& restaurants, lodges in the district	identified the number and new tourism sites in the district	updated data on the number and name of hospitality facilities ie hotels, bars& restaurants, lodges in the district

227001 Travel inland	1,445	361	25 %	361
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,445	361	25 %	361
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,445	361	25 %	361

Reasons for over/under performance: lack of transport facilities to enable trans versing the district to collect data

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(4) identified industrial development opportunities	() na	(1)identified industrial development opportunities	()na
No. of producer groups identified for collective value addition support	(50) identified producer groups for support to improve on their Value Addition.	() rural producer cooperatives in nabitende and Nawanyingi supported on value addition practices	(12)identified producer groups for support to improve on their Value Additio	()rural producer cooperatives in nabitende and Nawanyingi supported on value addition practices
No. of value addition facilities in the district	(150) developed a data base for facilities that require value addition	() na	(35)developed a data base for facilities that require value addition	()na

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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	() monitored and produced reports on producer cooperatives	(1) developed reports on the nature of value addition support needed by facilities	() monitored and produced reports on producer cooperatives
Non Standard Outputs:		developed reports on the nature of value addition support needed by facilities	rural producer cooperatives in nabitende and Nawanyingi supported on value addition practices monitored and produced reports on producer cooperatives	developed reports on the nature of value addition support needed by facilities	rural producer cooperatives in nabitende and Nawanyingi supported on value addition practices monitored and produced reports on producer cooperatives
227001	Travel inland	4,021	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,021	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,021	0	0 %	0
Reasons for over/under performance:		lack of transport facilities			
<i>Total For Trade, Industry and Local Development :</i>		<i>17,042</i>	<i>4,062</i>	<i>24 %</i>	<i>4,062</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>		<i>18,445</i>	<i>3,602</i>	<i>20 %</i>	<i>3,602</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>35,487</i>	<i>7,663</i>	<i>21.6 %</i>	<i>7,663</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Nakalama				506,119	11,156
Sector : Agriculture				15,860	0
<i>Programme : District Production Services</i>				15,860	0
Lower Local Services					
<i>Output : Transfers to LG</i>				860	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nakalama sub county	Nakalama sub county head quarters	Sector Conditional Grant (Non-Wage)		860	0
Capital Purchases					
<i>Output : Slaughter slab construction</i>				15,000	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Nakalama Nakalama sub county grounds	Sector Development Grant		15,000	0
Sector : Education				435,950	0
<i>Programme : Pre-Primary and Primary Education</i>				243,410	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				161,310	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDAALI P.S.	Bukyaye	Sector Conditional Grant (Non-Wage)		15,868	0
BUKOONA P.S.	Bukoona	Sector Conditional Grant (Non-Wage)		16,905	0
BUKYAYE PARENTS SCHOOL	Nakalama	Sector Conditional Grant (Non-Wage)		13,886	0
BUSEI C.O.U P.S	Busei	Sector Conditional Grant (Non-Wage)		25,223	0
Iganga S.D.A	Busei	Sector Conditional Grant (Non-Wage)		18,047	0
Kakongoka	Bukoona	Sector Conditional Grant (Non-Wage)		13,893	0
NABIRYE P.S	Nakalama	Sector Conditional Grant (Non-Wage)		14,799	0
NAKALAMA P.S.	Nakalama	Sector Conditional Grant (Non-Wage)		28,113	0
NAMUNDUDI P.S.	Bukoona	Sector Conditional Grant (Non-Wage)		14,576	0
Capital Purchases					

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Output : Classroom construction and rehabilitation			82,100	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Busei Busei Primary school	Sector Development Grant	4,100	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukoona Bukona Primary school	Sector Development Grant	78,000	0
Programme : Secondary Education			192,540	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			192,540	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAUL S S NASUTI	Nakalama	Sector Conditional Grant (Non-Wage)	192,540	0
Sector : Health			31,124	11,156
Programme : Primary Healthcare			31,124	11,156
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,124	11,156
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKALAMA EPI CENTRE	Bukoona	Sector Conditional Grant (Non-Wage)	10,375	5,969
NAKALAMA HC III	Bukoona	Sector Conditional Grant (Non-Wage)	20,749	5,187
Sector : Water and Environment			23,185	0
Programme : Rural Water Supply and Sanitation			23,185	0
Capital Purchases				
Output : Spring protection			185	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Busei Busei-retention to rays procurement	Sector Development Grant	185	0
Output : Borehole drilling and rehabilitation			23,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nakalama Bukobooli	Sector Development Grant	23,000	0
LCIII : Namungalwe			279,117	12,969
Sector : Agriculture			860	0
Programme : District Production Services			860	0
Lower Local Services				

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Output : Transfers to LG			860	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namungalwe sub county	Namungalwe sub county head quarters	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			12,530	0
Programme : District, Urban and Community Access Roads			12,530	0
Lower Local Services				
Output : District Roads Maintenance (URF)			12,530	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
rouine mechanised maintenance of Namungalwe-Buwologoma 8.95km	Bulumwaki Namungalwe-Buwologoma	Other Transfers from Central Government	12,530	0
Sector : Education			171,154	0
Programme : Pre-Primary and Primary Education			171,154	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			159,954	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANABALA BULANGA P.S.	Mwendanfuko	Sector Conditional Grant (Non-Wage)	18,903	0
BUBOGO P.S.	Namunkesu	Sector Conditional Grant (Non-Wage)	15,409	0
BULUMWAKI P.S	Bulumwaki	Sector Conditional Grant (Non-Wage)	12,674	0
KABUKO P.S.	Nawansega	Sector Conditional Grant (Non-Wage)	15,307	0
KAWETE P.S.	Namungalwe	Sector Conditional Grant (Non-Wage)	9,272	0
Mwendanfuko	Mwendanfuko	Sector Conditional Grant (Non-Wage)	9,221	0
Nabikoote P.S.	Namunkesu	Sector Conditional Grant (Non-Wage)	13,945	0
Naisanga P.S.	Namunsala	Sector Conditional Grant (Non-Wage)	11,987	0
NAMUNGALWE P.S.	Namungalwe	Sector Conditional Grant (Non-Wage)	15,001	0
NAMUNKANAGA P.S.	Namunkanaga	Sector Conditional Grant (Non-Wage)	15,205	0
NAMUNSAALA P.S.	Namunsala	Sector Conditional Grant (Non-Wage)	11,395	0
Wagodo P.S.	Bulumwaki	Sector Conditional Grant (Non-Wage)	11,635	0
Capital Purchases				
Output : Classroom construction and rehabilitation			11,200	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bulumwaki Bulumwaki Primary school	Sector Development Grant	11,200	0
Sector : Health			51,874	12,969
Programme : Primary Healthcare			51,874	12,969
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			51,874	12,969
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWETE HC II	Bulumwaki	Sector Conditional Grant (Non-Wage)	10,375	2,594
NAMUNGALWE HC III	Bulumwaki	Sector Conditional Grant (Non-Wage)	20,749	5,187
NAMUNKESU HC II	Bulumwaki	Sector Conditional Grant (Non-Wage)	10,375	2,594
NAMUSAALA HC II	Bulumwaki	Sector Conditional Grant (Non-Wage)	10,375	2,594
Sector : Water and Environment			42,700	0
Programme : Rural Water Supply and Sanitation			42,700	0
Capital Purchases				
Output : Construction of public latrines in RGCs			19,700	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bulumwaki Nsinze	Sector Development Grant	19,700	0
Output : Borehole drilling and rehabilitation			23,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Namunkesu Nabikoote	Sector Development Grant	23,000	0
LCIII : Nawandala			739,068	10,375
Sector : Agriculture			860	0
Programme : District Production Services			860	0
Lower Local Services				
Output : Transfers to LG			860	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nawandala sub county	Bugongo sub county head quarters	Sector Conditional Grant (Non-Wage)	860	0
Sector : Education			351,334	0
Programme : Pre-Primary and Primary Education			162,359	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			138,751	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugole P.S.	Bugongo	Sector Conditional Grant (Non-Wage)	12,774	0
BUGONGO P.S.	Bugongo	Sector Conditional Grant (Non-Wage)	9,765	0
BUKAMBA P.S	Bugongo	Sector Conditional Grant (Non-Wage)	8,252	0
BUZAAYA P.S.	Kyendabawala	Sector Conditional Grant (Non-Wage)	10,309	0
Kabuli P.S	Kyendabawala	Sector Conditional Grant (Non-Wage)	7,504	0
KIRINGA P.S.	Nawangaiza	Sector Conditional Grant (Non-Wage)	13,100	0
Kiwanyi Moslem P.S.	Kiwanyi	Sector Conditional Grant (Non-Wage)	15,129	0
Malobi P.S. Schoool	Namusisi	Sector Conditional Grant (Non-Wage)	11,978	0
Namabwere	Bugongo	Sector Conditional Grant (Non-Wage)	11,890	0
NAMUSIISI P.S.	Namusisi	Sector Conditional Grant (Non-Wage)	11,450	0
Nawandala P.S.	Bugongo	Sector Conditional Grant (Non-Wage)	16,941	0
Nawangaiza P.S.	Nawangaiza	Sector Conditional Grant (Non-Wage)	9,660	0
Capital Purchases				
Output : Latrine construction and rehabilitation			23,608	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nawangaiza Nawangaiza Primary school	Sector Development Grant	23,608	0
Programme : Secondary Education			188,975	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			188,975	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITANDA S S	Kyendabawala	Sector Conditional Grant (Non-Wage)	188,975	0
Sector : Health			51,874	10,375
Programme : Primary Healthcare			51,874	10,375
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,375	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIRINGA HCII	Bugongo	Sector Conditional Grant (Non-Wage)	5,187	0
KIWANYI HC II	Bugongo	Sector Conditional Grant (Non-Wage)	5,187	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,499	10,375
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZAAYA HC II	Bugongo	Sector Conditional Grant (Non-Wage)	10,375	2,594
NAMUSISI HCII	Bugongo	Sector Conditional Grant (Non-Wage)	10,375	2,594
NAWANDALA HC III	Bugongo	Sector Conditional Grant (Non-Wage)	20,749	5,187
Sector : Water and Environment			335,000	0
Programme : Rural Water Supply and Sanitation			335,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,000	0
Item : 312104 Other Structures				
Construction Services - Other	Kyendabawala	Sector Development	23,000	0
Construction Works-405	Buzaaya	Grant		
Output : Construction of piped water supply system			312,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bugongo Nawandala	Sector Development Grant	12,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bugongo Nawandala	Sector Development Grant	300,000	0
LCIII : Bulamagi			308,577	7,781
Sector : Agriculture			860	0
Programme : District Production Services			860	0
Lower Local Services				
Output : Transfers to LG			860	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulamagi sub county	Bwanalira sub county head quarters	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			22,380	0
Programme : District, Urban and Community Access Roads			22,380	0
Lower Local Services				
Output : District Roads Maintenance (URF)			22,380	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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periodic maintenance of Buligo-busoga(Nawansinge) 1.7km	Bukoyo Buligo-nawansinge	Other Transfers from Central Government	22,380	0
Sector : Education			197,838	0
Programme : Pre-Primary and Primary Education			197,838	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			114,798	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHWEGE P.S.	Bukoyo	Sector Conditional Grant (Non-Wage)	8,376	0
Bukoyo	Bukoyo	Sector Conditional Grant (Non-Wage)	13,605	0
BULOWOZA CENTRAL N.P.S	Bulowoza	Sector Conditional Grant (Non-Wage)	13,882	0
BUWASA P.S.	Bulowoza	Sector Conditional Grant (Non-Wage)	7,711	0
BUYUBU P.S	Bwanalira	Sector Conditional Grant (Non-Wage)	9,146	0
IGANGA BOYS P.S.	Bukoyo	Sector Conditional Grant (Non-Wage)	11,285	0
Kigulu Girls	Bukoyo	Sector Conditional Grant (Non-Wage)	15,171	0
KINAWANSWA P.S.	Bwanalira	Sector Conditional Grant (Non-Wage)	14,163	0
Walugogo	Bukoyo	Sector Conditional Grant (Non-Wage)	14,919	0
WALUKUBA P.S	Bulowoza	Sector Conditional Grant (Non-Wage)	6,538	0
Capital Purchases				
Output : Classroom construction and rehabilitation			78,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BULOWOOZA Bulowooza Primary school	Sector Development Grant	78,000	0
Output : Provision of furniture to primary schools			5,040	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BULOWOOZA Bulowooza Primary school	Sector Development Grant	5,040	0
Sector : Health			41,499	7,781
Programme : Primary Healthcare			41,499	7,781
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,375	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KASOLO HCII	Bukoyo	Sector Conditional Grant (Non-Wage)	5,187	0
ST PETER CLAVER HCII	Bukoyo	Sector Conditional Grant (Non-Wage)	5,187	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,124	7,781
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMAGI HC III	Bukoyo	Sector Conditional Grant (Non-Wage)	20,749	5,187
NAWANSINGE HC II	Bukoyo	Sector Conditional Grant (Non-Wage)	10,375	2,594
Sector : Water and Environment			46,000	0
Programme : Rural Water Supply and Sanitation			46,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Iwaawu Iwawu	Sector Development , Grant	23,000	0
Construction Services - Other Construction Works-405	Bwanalira Kinawanswa	Sector Development , Grant	23,000	0
LCIII : Nabitende			624,346	27,750
Sector : Agriculture			860	0
Programme : District Production Services			860	0
Lower Local Services				
Output : Transfers to LG			860	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabitende sub county	Nabitende sub county head quarters	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			74,772	0
Programme : District, Urban and Community Access Roads			74,772	0
Lower Local Services				
Output : District Roads Maintenance (URF)			74,772	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
periodic maintenance of nabitende-kabira Nawandala 6.5km	Nabitende nabitende-kabira	Other Transfers from Central Government	74,772	0
Sector : Education			391,529	0
Programme : Pre-Primary and Primary Education			234,039	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			150,999	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BANADA P.S	Nabitende	Sector Conditional Grant (Non-Wage)	13,794	0
BUGON LUTHERAN P/S	Bugono	Sector Conditional Grant (Non-Wage)	8,490	0
BUGONO PARENTS P.S	Bugono	Sector Conditional Grant (Non-Wage)	10,054	0
BUSULUMBA P.S.	Bugono	Sector Conditional Grant (Non-Wage)	7,062	0
Butabala P.S	Nabitende	Sector Conditional Grant (Non-Wage)	5,600	0
BUVULE PARENTS P.S.	Itanda	Sector Conditional Grant (Non-Wage)	9,976	0
BUWEIRA P.S.	Itanda	Sector Conditional Grant (Non-Wage)	8,473	0
Buwerempe P.S.	Kasambika	Sector Conditional Grant (Non-Wage)	9,255	0
Itanda P.S.	Itanda	Sector Conditional Grant (Non-Wage)	10,159	0
KASAMBIIKA P.S.	Kasambika	Sector Conditional Grant (Non-Wage)	9,306	0
Nabitende P.S.	Nabitende	Sector Conditional Grant (Non-Wage)	17,452	0
Naluko P.S.	Naluko	Sector Conditional Grant (Non-Wage)	11,355	0
Nawankwale P/S	Naluko	Sector Conditional Grant (Non-Wage)	18,795	0
WANDYAKA ST.MARYS P.S	Nabitende	Sector Conditional Grant (Non-Wage)	11,227	0
Capital Purchases				
Output : Classroom construction and rehabilitation			78,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasambika Busulumba Primary School	Sector Development Grant	78,000	0
Output : Provision of furniture to primary schools			5,040	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kasambika Busulumba Primary school	Sector Development Grant	5,040	0
Programme : Secondary Education			157,490	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			157,490	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKIGO S S	Itanda	Sector Conditional Grant (Non-Wage)	157,490	0

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Sector : Health			88,185	27,750
Programme : Primary Healthcare			88,185	27,750
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,187	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABITENDE HC II	Bugono	Sector Conditional Grant (Non-Wage)	5,187	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			82,998	27,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONO HC IV	Bugono	Sector Conditional Grant (Non-Wage)	41,499	17,375
ITANDA HC II	Bugono	Sector Conditional Grant (Non-Wage)	10,375	2,594
ITUBA HC II	Bugono	Sector Conditional Grant (Non-Wage)	10,375	2,594
KASAMBIKA HC II	Bugono	Sector Conditional Grant (Non-Wage)	20,749	5,187
Sector : Water and Environment			69,000	0
Programme : Rural Water Supply and Sanitation			69,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			69,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kasambika Buwerempe	Sector Development ,, Grant	23,000	0
Construction Services - Other Construction Works-405	Itanda Kinu	Sector Development ,, Grant	23,000	0
Construction Services - Other Construction Works-405	Naluko Nawankwale P/S	Sector Development ,, Grant	23,000	0
LCIII : Nakigo			686,887	12,969
Sector : Agriculture			12,333	0
Programme : District Production Services			12,333	0
Lower Local Services				
Output : Transfers to LG			860	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakigo sub county	Nakigo Sub county head quarters	Sector Conditional Grant (Non-Wage)	860	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			11,473	0
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Assorted Equipment-1005	busowoobi Whole district	Sector Development Grant	11,473	0
Sector : Works and Transport			31,000	0
<i>Programme : District, Urban and Community Access Roads</i>			31,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			31,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
periodic maintenance of nakalama-Busowobi 3.1km	busowoobi nakala-Busowobi	Other Transfers from Central Government	31,000	0
Sector : Education			539,743	0
<i>Programme : Pre-Primary and Primary Education</i>			274,828	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			185,188	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGABWE P.S.	Bulubandi	Sector Conditional Grant (Non-Wage)	21,988	0
BUKAZIBA P.S.	busowoobi	Sector Conditional Grant (Non-Wage)	6,552	0
BUKWAYA P.S.	Bunyama	Sector Conditional Grant (Non-Wage)	9,357	0
BULIGANWA P.S.	Kabira	Sector Conditional Grant (Non-Wage)	8,912	0
BULUBANDI P.S.	Bulubandi	Sector Conditional Grant (Non-Wage)	20,621	0
BUNYAMA P.S.	Bunyama	Sector Conditional Grant (Non-Wage)	9,136	0
BUSAMBIRA P.S.	Kabira	Sector Conditional Grant (Non-Wage)	11,397	0
BUSOWOBI P.S.	busowoobi	Sector Conditional Grant (Non-Wage)	8,031	0
Ituba P.S.	Kabira	Sector Conditional Grant (Non-Wage)	16,395	0
Kabira P.S	Kabira	Sector Conditional Grant (Non-Wage)	10,292	0
KAKOMBO P.S.	Wairama	Sector Conditional Grant (Non-Wage)	5,957	0
NAKIGO NABUWAT P.S	busowoobi	Sector Conditional Grant (Non-Wage)	19,528	0
NAKIGO P.S.	busowoobi	Sector Conditional Grant (Non-Wage)	10,054	0
NAKISENYI P.S.	Wairama	Sector Conditional Grant (Non-Wage)	6,860	0
NAWANZU P.S.	Kabira	Sector Conditional Grant (Non-Wage)	10,241	0

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WAIRAMA P.S.	Wairama	Sector Conditional Grant (Non-Wage)	9,867	0
Capital Purchases				
Output : Classroom construction and rehabilitation			82,100	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kabira Busambira Primary school	Sector Development , Grant	4,100	0
Building Construction - Schools-256	Nakigo Nakigo Primary school	Sector Development , Grant	78,000	0
Output : Provision of furniture to primary schools			7,540	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kabira Busambira Primary school	Sector Development Grant	2,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nakigo Nakigo primary school	Sector Development Grant	5,040	0
Programme : Secondary Education			264,915	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			264,915	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGULU COLLEGE	busowoobi	Sector Conditional Grant (Non-Wage)	264,915	0
Sector : Health			57,061	12,969
Programme : Primary Healthcare			57,061	12,969
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,187	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMBO HCII	Bulubandi	Sector Conditional Grant (Non-Wage)	5,187	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			51,874	12,969
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWAYA HC II	Bulubandi	Sector Conditional Grant (Non-Wage)	10,375	2,594
BULUBANDI HC II	Bulubandi	Sector Conditional Grant (Non-Wage)	10,375	2,594
BUSOWOBI HC III	Bulubandi	Sector Conditional Grant (Non-Wage)	20,749	5,187
NAWANZU HC II	Bulubandi	Sector Conditional Grant (Non-Wage)	10,375	2,594

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Sector : Water and Environment			46,750	0
Programme : Rural Water Supply and Sanitation			46,750	0
Capital Purchases				
Output : Construction of public latrines in RGCs			750	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	busowoobi Retention to sunlad-Nabitovu RGC latrine	Sector Development Grant	750	0
Output : Borehole drilling and rehabilitation			46,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	busowoobi Kiwerere	Sector Development , Grant	23,000	0
Construction Services - Other Construction Works-405	Bunyama Namilali	Sector Development , Grant	23,000	0
LCIII : Nambale			424,810	7,781
Sector : Agriculture			860	0
Programme : District Production Services			860	0
Lower Local Services				
Output : Transfers to LG			860	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nambale sub county	Nambale Sub county head quarters	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			73,530	0
Programme : District, Urban and Community Access Roads			73,530	0
Lower Local Services				
Output : District Roads Maintenance (URF)			73,530	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
periodic maintenance of Nambale-Buwongo 6.45	Nambale nambale-Buwongo	Other Transfers from Central Government	73,530	0
Sector : Education			245,108	0
Programme : Pre-Primary and Primary Education			245,108	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			190,188	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWANGA P.S.	Naibiri	Sector Conditional Grant (Non-Wage)	13,471	0

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IBANDA P.S.	Kidago	Sector Conditional Grant (Non-Wage)	23,994	0
Irenzi P.S.	Nambale	Sector Conditional Grant (Non-Wage)	15,299	0
KAMIRA S.D.A. P.S.	Mwiira	Sector Conditional Grant (Non-Wage)	8,558	0
KIDAAGO P.S.	Kidago	Sector Conditional Grant (Non-Wage)	14,848	0
MUIRA P.S.	Mwiira	Sector Conditional Grant (Non-Wage)	12,366	0
NABITOVU P.S.	Mwiira	Sector Conditional Grant (Non-Wage)	5,923	0
NABUKONE P.S.	Nasuuti	Sector Conditional Grant (Non-Wage)	17,551	0
NAIBIRI P.S.	Naibiri	Sector Conditional Grant (Non-Wage)	20,560	0
NAMBAALE P.S.	Nambale	Sector Conditional Grant (Non-Wage)	13,395	0
NASUTI P.S.	Nasuuti	Sector Conditional Grant (Non-Wage)	19,132	0
ST. MULUMBA P.S.	Nambale	Sector Conditional Grant (Non-Wage)	9,751	0
TOKA PARENTS P.S.	Naibiri	Sector Conditional Grant (Non-Wage)	15,341	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			32,704	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nambale Nambale primary school	Sector Development Grant	32,704	0
Output : Latrine construction and rehabilitation			22,215	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nambale Nambale Primary School	District Discretionary Development Equalization Grant	12,215	0
Building Construction - Latrines-237	Nambale Nambale Primary School	Locally Raised Revenues	10,000	0
Sector : Health			36,312	7,781
Programme : Primary Healthcare			36,312	7,781
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,187	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NASUTI HCII	Kidago	Sector Conditional Grant (Non-Wage)	5,187	0

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,124	7,781
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAIBIRI HC II	Kidago	Sector Conditional Grant (Non-Wage)	10,375	2,594
NAMBALE HC III	Kidago	Sector Conditional Grant (Non-Wage)	20,749	5,187
Sector : Water and Environment			69,000	0
Programme : Rural Water Supply and Sanitation			69,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			69,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kidago Bukose Zone	Sector Development ,, Grant	23,000	0
Construction Services - Other Construction Works-405	Kidago Nabitende	Sector Development ,, Grant	23,000	0
Construction Services - Other Construction Works-405	Mwiira Nabitovu	Sector Development ,, Grant	23,000	0
LCIII : Nawanyingi			1,344,258	7,781
Sector : Agriculture			860	0
Programme : District Production Services			860	0
Lower Local Services				
Output : Transfers to LG			860	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nawanyingi sub county	Nawanyingi sub county headquarters	Sector Conditional Grant (Non-Wage)	860	0
Sector : Education			1,261,087	0
Programme : Pre-Primary and Primary Education			127,810	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			127,810	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAKA P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	12,403	0
BUKONKO P.S	Magogo	Sector Conditional Grant (Non-Wage)	13,148	0
BUNYIRO COU P.S	Bunyro	Sector Conditional Grant (Non-Wage)	12,468	0
BUNYIRO P.S.	Bunyro	Sector Conditional Grant (Non-Wage)	19,202	0
BUWOLOMERA P.S.	Bunyro	Sector Conditional Grant (Non-Wage)	11,553	0

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MAGOGO P.S.	Magogo	Sector Conditional Grant (Non-Wage)	18,680	0
MAWAGALA P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	14,462	0
Nawankonge P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	10,329	0
NAWANYINGI P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	15,564	0
Programme : Secondary Education			1,133,277	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			186,580	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKALAMA	Nawanyingi	Sector Conditional Grant (Non-Wage)	186,580	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			210,522	0
Item : 312214 Laboratory and Research Equipment				
Procurement of science kits for science laboratory, chemical reagents, ICT equipment for ICT labarat	Nawanyingi Nawanyingi seed secondary school	Sector Development Grant	210,522	0
Output : Secondary School Construction and Rehabilitation			736,175	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nawanyingi Nawanyingi seed secondary school	Sector Development Grant	736,175	0
Sector : Health			36,312	7,781
Programme : Primary Healthcare			36,312	7,781
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,187	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYIRO HCII	Bulamagi	Sector Conditional Grant (Non-Wage)	5,187	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,124	7,781
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYIRO HC III	Bulamagi	Sector Conditional Grant (Non-Wage)	20,749	5,187
MAGOGO HC II	Bulamagi	Sector Conditional Grant (Non-Wage)	10,375	2,594
Sector : Water and Environment			46,000	0
Programme : Rural Water Supply and Sanitation			46,000	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			46,000	0
Item : 312104 Other Structures				
Construction Services - Other	Magogo	Sector Development ,	23,000	0
Construction Works-405	Nakilulwe	Grant		
Construction Services - Other	Nawanyingi	Sector Development ,	23,000	0
Construction Works-405	Nawanyingi-wanwa	Grant		
LCIII : Missing Subcounty			2,203,045	137,567
Sector : Agriculture			75,676	0
Programme : District Production Services			75,676	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			75,676	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Missing Parish Headquarters & sub county	Sector Development Grant	23,155	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish headquarters & subcounty	Sector Development Grant	27,521	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Missing Parish head quarter	Sector Development Grant	10,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Missing Parish district	Sector Development Grant	15,000	0
Sector : Works and Transport			97,415	0
Programme : District, Urban and Community Access Roads			97,415	0
Lower Local Services				
Output : District Roads Maintenance (URF)			97,415	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
procuring of 100no. 600mmdiameter concrete culverts to be installedon selected district and community access roads	Missing Parish kigulu	Other Transfers from Central Government	26,000	0
routine manual maintenance of roads 127.57km	Missing Parish whole district	Other Transfers from Central Government	71,415	0
Sector : Education			949,256	0
Programme : Pre-Primary and Primary Education			68,170	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,170	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BISHOP WILLIS DEMO. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	24,317	0
BUCKLEY H.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,567	0
BUSU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,182	0
CANON IBULA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,104	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Missing Parish DEOs office	Sector Development Grant	3,000	0
Programme : Secondary Education			123,289	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			123,289	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to PPP schools	Missing Parish All PPP schools	Sector Conditional Grant (Non-Wage)	7,614	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWANDALA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	115,675	0
Programme : Skills Development			757,797	0
Lower Local Services				
Output : Skills Development Services			757,797	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Wills Iganga PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	601,480	0
IGANGA TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			738,879	137,567
Programme : Primary Healthcare			30,000	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Missing Parish DHOs office Head quarters	Sector Development Grant	30,000	0
Programme : District Hospital Services			708,879	137,567
Lower Local Services				
Output : District Hospital Services (LLS.)			550,269	137,567

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Item : 263367 Sector Conditional Grant (Non-Wage)				
IGANGA HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	550,269	137,567
Capital Purchases				
Output : Hospital Construction and Rehabilitation			98,610	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Missing Parish Nakavule Hospital	District Discretionary Development Equalization Grant	17,000	0
Building Construction - Hospitals-230	Missing Parish Nakavule Hospital	Locally Raised Revenues	10,000	0
Building Construction - Hospitals-230	Missing Parish Nakavule hospital	Sector Development Grant	71,610	0
Output : Specialist Health Equipment and Machinery			60,000	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Missing Parish Nakavule Hopsital	Sector Development Grant	60,000	0
Sector : Water and Environment			266,843	0
Programme : Rural Water Supply and Sanitation			266,843	0
Capital Purchases				
Output : Administrative Capital			80,857	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Travel in land for Sanitation promotion -CLTs	Transitional Development Grant	19,802	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Water quality testing -travel inland	Sector Development Grant	15,725	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish Water Office	Sector Development Grant	40,000	0
Item : 312214 Laboratory and Research Equipment				
Water Quality Laboratory reagents	Missing Parish Water Quality Laboratory reagents-water office	Sector Development Grant	5,330	0
Output : Construction of public latrines in RGCs			2,036	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Supervision and training of WSC	Sector Development Grant	2,036	0

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Output : Borehole drilling and rehabilitation			183,950	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Sub counties of Iganga	Sector Development Grant	40,745	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Missing Parish rehabilitation of old boreholes in Sub counties of	Sector Development Grant	84,800	0
Construction Services - Contractors-393	Missing Parish Water Office-Pay retention and arrears	Sector Development Grant	58,405	0
Sector : Public Sector Management			68,977	0
Programme : District and Urban Administration			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Missing Parish District Head quarters	District Discretionary Development Equalization Grant	10,000	0
Programme : Local Statutory Bodies			6,000	0
Capital Purchases				
Output : Administrative Capital			6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Missing Parish District offices	District Discretionary Development Equalization Grant	6,000	0
Programme : Local Government Planning Services			52,977	0
Capital Purchases				
Output : Administrative Capital			52,977	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Missing Parish Planning department	District Discretionary Development Equalization Grant	40,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Public Address System-1105	Missing Parish Council hall	District Discretionary Development Equalization Grant	12,977	0
Sector : Accountability			6,000	0

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Programme : Financial Management and Accountability(LG)			6,000	0
Capital Purchases				
Output : Administrative Capital			6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Missing Parish Finance offices	District Discretionary Development Equalization Grant	6,000	0