
Vote:510 Iganga District

Quarter2

Terms and Conditions

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



KWOOYA DAVID

Date: 10/02/2021

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

Vote:510 Iganga District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	630,290	206,570	33%
Discretionary Government Transfers	2,823,232	1,497,963	53%
Conditional Government Transfers	36,029,399	17,745,721	49%
Other Government Transfers	8,641,408	552,712	6%
External Financing	2,842,800	1,632,651	57%
Total Revenues shares	50,967,129	21,635,616	42%

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	4,715,938	4,190,880	52%	46%	89%
Finance	484,494	186,852	169,710	39%	35%	91%
Statutory Bodies	682,117	283,128	266,814	42%	39%	94%
Production and Marketing	8,078,270	618,404	436,577	8%	5%	71%
Health	7,970,951	4,041,366	3,789,703	51%	48%	94%
Education	20,211,296	9,523,134	8,440,368	47%	42%	89%
Roads and Engineering	724,552	380,852	329,081	53%	45%	86%
Water	1,078,137	696,482	398,926	65%	37%	57%
Natural Resources	227,760	119,246	74,266	52%	33%	62%
Community Based Services	2,022,490	921,119	630,080	46%	31%	68%
Planning	301,923	109,555	46,456	36%	15%	42%
Internal Audit	50,807	23,797	21,152	47%	42%	89%
Trade Industry and Local Development	35,487	15,743	14,786	44%	42%	94%
Grand Total	50,967,129	21,635,616	18,808,798	42%	37%	87%
<i>Wage</i>	22,283,581	11,376,685	10,843,722	51%	49%	95%
<i>Non-Wage Recurrent</i>	22,768,856	6,580,686	5,921,529	29%	26%	90%
<i>Domestic Devt</i>	3,071,892	2,045,595	793,983	67%	26%	39%
<i>Donor Devt</i>	2,842,800	1,632,651	1,249,563	57%	44%	77%

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

.By the end of second Quarter, 2020/21 FY, Iganga District had cumulatively realized Shs 21,635,000/= against an annual budget of Shs 50,967,129,000/= indicating 42% cumulative budget performance. The underperformance was brought by Other Government Transfers that performed and local revenue which performed at 6% and 33% respectively. By the end of quarter two, Shs. 158,458,000/= was issued as a cash limit form central government and warranted to departments though the actual collections totaled to shs 206,570,000. the over collected balance was yet to be allocated to departments though for this analysis has been allocated to health and administration. The under performance of the local revenue was caused by the partial local down cause weekly markets where still under local down, and also the planned lease of the district land to private developers had not yet been approved by parliament. A total of Shs. 1,497,963,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 2,823,232,000/= indicating 53% budget performance. Shs. 17,745,721,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 36,029,399,000/= indicating 49% performance, Shs. 552,712,000/= was realized as Other Government Transfers out of the annual budget of Shs. 8,641,408,000/= indicating 6% 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 where appraised. Funds for PLE had not been released because the activity is planned for December and schools where still under lockdown. External financing performed at Shs 1,632,651,000/= out of the annual budget of Shs. 2,842,800,000/= indicating 57% performance. The over performance under external financing was cause by UNCICEF and GAVI which released more than the planned quarterly budget. 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 18,808,798,000 was spent indicating 87% of the receipts of shs 21,635,616,000. The Total unspent balance of shs 2,826,818,000 including funds for the LLGs was because of the delays in awarding contracts for development funds.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	630,290	206,570	33 %
Local Services Tax	257,380	129,367	50 %
Land Fees	52,000	3,637	7 %
Application Fees	45,001	5,383	12 %
Business licenses	43,350	5,910	14 %
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	22,926	11 %
Lock-up Fees	8,000	0	0 %
Advance Recoveries	0	39,347	0 %
2a.Discretionary Government Transfers	2,823,232	1,497,963	53 %
District Unconditional Grant (Non-Wage)	778,060	393,939	51 %
District Discretionary Development Equalization Grant	488,626	325,751	67 %
Urban Unconditional Grant (Wage)	29,733	14,867	50 %
District Unconditional Grant (Wage)	1,526,812	763,406	50 %
2b.Conditional Government Transfers	36,029,399	17,745,721	49 %
Sector Conditional Grant (Wage)	20,727,035	10,598,412	51 %
Sector Conditional Grant (Non-Wage)	4,798,526	1,348,711	28 %

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Sector Development Grant	2,543,464	1,695,643	67 %
Transitional Development Grant	19,802	13,201	67 %
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	1,795,958	50 %
Gratuities for Local Governments	4,154,634	2,077,317	50 %
2c. Other Government Transfers	8,641,408	552,712	6 %
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	271,656	49 %
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	100,000	1 %
Parish Community Associations (PCAs)	550,000	94,500	17 %
3. External Financing	2,842,800	1,632,651	57 %
United Nations Children Fund (UNICEF)	2,132,800	1,444,233	68 %
Global Fund for HIV, TB & Malaria	100,000	21,556	22 %
World Health Organisation (WHO)	10,000	33,268	333 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	37,859	38 %
Jhpiego Corporation	500,000	95,734	19 %
Total Revenues shares	50,967,129	21,635,616	42 %

Cumulative Performance for Locally Raised Revenues

By the end of second Quarter, the district received shs 206,570,000 for local revenue which constitute 33% of the planned collections. The poor collection of revenues under, Property related Duties/Fees, Advertisements/Bill Boards, Market /Gate Charges, Other Fees and Charges, Lock-up Fees which 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.

On the centrally, LST performed as planned

Cumulative Performance for Central Government Transfers

By the end of Quarter two 2020/21, Iganga District had received Shs. 1,479,963,000/= of the expected Central Government Transfers which was planned at Shs. 2,823,232,000/= indicating 53 % performance exceeding the anticipated half annual 50%. The performance was due to DDEG that performed at 67%, General public service pension arrears and salary arrears both performed at 100% and this was because this budget is released in the first quarter of the FY. On the centrally however the sector conditional grant non wage performed at 28% because the education institution where under lock down.

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Cumulative Performance for Other Government Transfers

By the end of Quarter One 2020/21, the District had received Shs 552,712,000/= of the expected Central Government Transfers which was planned at Shs 8,641,408,000/= indicating 6% performance. ATAAS, support to PLE activities, UWEP and YLP all performed at 0% this was because for PLE support this activity had been postponed, YLP and UWEP recoveries were on going, . ACDP also performed at 1% and this was and no communication has been sent from the project coordinators.

Cumulative Performance for External Financing

This source performed slightly higher at 57%. This was highly contributed to by WHO which performed at 333% and this was because of the additional COVID funds released to the district. On the centrally whoever Jhpiego and Global fund for TB and Malaria both performed at 19% and 22% respectively and this was because of the much attention given to COVID 19 at the expense of other diseases.

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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	287,803	45 %	160,378	192,673	120 %
District Production Services	7,436,756	148,774	2 %	1,859,189	107,911	6 %
Sub- Total	8,078,270	436,577	5 %	2,019,567	300,583	15 %
Sector: Works and Transport						
District, Urban and Community Access Roads	676,182	326,064	48 %	169,046	234,337	139 %
District Engineering Services	48,370	3,017	6 %	12,092	3,017	25 %
Sub- Total	724,552	329,081	45 %	181,138	237,354	131 %
Sector: Trade and Industry						
Commercial Services	35,487	14,786	42 %	8,872	7,123	80 %
Sub- Total	35,487	14,786	42 %	8,872	7,123	80 %
Sector: Education						
Pre-Primary and Primary Education	13,058,470	5,873,339	45 %	3,264,618	3,104,833	95 %
Secondary Education	4,934,071	1,791,422	36 %	1,233,518	854,777	69 %
Skills Development	1,733,770	624,903	36 %	433,442	382,444	88 %
Education & Sports Management and Inspection	484,984	150,705	31 %	121,246	75,918	63 %
Sub- Total	20,211,296	8,440,368	42 %	5,052,824	4,417,972	87 %
Sector: Health						
Primary Healthcare	5,551,847	2,774,565	50 %	1,387,962	1,410,852	102 %
District Hospital Services	708,879	331,115	47 %	177,220	179,215	101 %
Health Management and Supervision	1,710,225	684,022	40 %	425,690	458,757	108 %
Sub- Total	7,970,951	3,789,703	48 %	1,990,871	2,048,824	103 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,078,137	398,926	37 %	269,534	363,181	135 %
Natural Resources Management	227,760	74,266	33 %	56,940	44,921	79 %
Sub- Total	1,305,897	473,191	36 %	326,474	408,102	125 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,022,490	630,080	31 %	505,623	524,890	104 %
Sub- Total	2,022,490	630,080	31 %	505,623	524,890	104 %
Sector: Public Sector Management						
District and Urban Administration	9,098,845	4,190,880	46 %	2,274,711	2,068,484	91 %
Local Statutory Bodies	682,117	266,814	39 %	170,529	148,822	87 %
Local Government Planning Services	301,923	46,456	15 %	75,481	23,594	31 %
Sub- Total	10,082,885	4,504,149	45 %	2,520,721	2,240,900	89 %
Sector: Accountability						
Financial Management and Accountability(LG)	484,494	169,710	35 %	121,124	84,810	70 %

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Internal Audit Services	50,807	21,152	42 %	12,702	13,887	109 %
<i>Sub- Total</i>	<i>535,301</i>	<i>190,862</i>	<i>36 %</i>	<i>133,825</i>	<i>98,697</i>	<i>74 %</i>
Grand Total	50,967,129	18,808,798	37 %	12,739,916	10,284,446	81 %

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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	4,652,921	52%	2,257,153	2,197,396	97%
District Unconditional Grant (Non-Wage)	90,833	44,000	48%	22,708	22,000	97%
District Unconditional Grant (Wage)	666,218	333,109	50%	166,555	166,555	100%
General Public Service Pension Arrears (Budgeting)	168,645	168,645	100%	42,161	0	0%
Gratuity for Local Governments	4,154,634	2,077,317	50%	1,038,659	1,038,659	100%
Locally Raised Revenues	173,837	125,238	72%	43,459	37,104	85%
Multi-Sectoral Transfers to LLGs_NonWage	127,418	45,953	36%	31,854	22,051	69%
Pension for Local Governments	3,569,458	1,795,958	50%	892,365	903,594	101%
Salary arrears (Budgeting)	47,834	47,834	100%	11,958	0	0%
Urban Unconditional Grant (Wage)	29,733	14,867	50%	7,433	7,433	100%
Development Revenues	70,234	63,017	90%	17,559	19,442	111%
District Discretionary Development Equalization Grant	21,479	15,602	73%	5,370	3,801	71%
Multi-Sectoral Transfers to LLGs_Gou	48,755	47,415	97%	12,189	15,641	128%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	9,098,845	4,715,938	52%	2,274,711	2,216,838	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	695,952	266,102	38%	173,988	128,600	74%
Non Wage	8,332,660	3,869,121	46%	2,083,165	1,916,002	92%
Development Expenditure						
Domestic Development	70,234	55,656	79%	17,559	23,882	136%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	9,098,845	4,190,880	46%	2,274,711	2,068,484	91%
C: Unspent Balances						
Recurrent Balances		517,697	11%			
Wage		81,873				
Non Wage		435,824				
Development Balances		7,361	12%			
Domestic Development		7,361				
External Financing		0				
Total Unspent		525,058	11%			

Summary of Workplan Revenues and Expenditure by Source

Annually the sector planned to receive 9,098,845,000= but received 2,216,838,000(97%). for quarter under review and 52% of the cumulative budget performance. Salary arrears (Budgeting) and General Public Service Pension Arrears (Budgeting) performed at 0% in the quarter and cumulatively at 100% because these sources are released in the first quarter of the FY. However, all other sources performed nearly as planned. Mult sectoral transfer for the LLG 128% because of the preference by the lower local governments to allocate funds under administration of operations. LRR was at 69% because of the poor collection during the quarter caused by the partial lockdown. Of total receipts the department spent shs 2,068,484,0000 which was 91% performance living unspent balance of shs 525,058,000 of which shs 435,824,000 is funds for gratuity for the retired staff awaiting clearance from the Ministry of public service. The 81,873,000 was for wages for staff yet to be appointed and the recruitment exercise is ongoing.

Reasons for unspent balances on the bank account

Of total receipts the department spent shs 2,068,484,0000 which was 91% performance living unspent balance of shs 525,058,000 of which shs 435,824,000 is funds for gratuity for the retired staff awaiting clearance from the Ministry of public service. The 81,873,000 was for wages for staff yet to be appointed and the recruitment exercise is ongoing.

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	178,852	38%	118,124	68,974	58%
District Unconditional Grant (Non-Wage)	93,183	47,587	51%	23,296	23,794	102%
District Unconditional Grant (Wage)	110,320	55,160	50%	27,580	27,580	100%
Locally Raised Revenues	140,095	35,186	25%	35,024	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	128,896	40,919	32%	32,224	17,600	55%
Development Revenues	12,000	8,000	67%	3,000	4,000	133%
District Discretionary Development Equalization Grant	12,000	8,000	67%	3,000	4,000	133%
Total Revenues shares	484,494	186,852	39%	121,124	72,974	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,320	55,160	50%	27,580	29,323	106%
Non Wage	362,174	109,750	30%	90,544	50,687	56%
Development Expenditure						
Domestic Development	12,000	4,800	40%	3,000	4,800	160%
External Financing	0	0	0%	0	0	0%
Total Expenditure	484,494	169,710	35%	121,124	84,810	70%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		13,943				
Development Balances						
Domestic Development		3,200				
External Financing		0				
Total Unspent		17,142	9%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs 72,974,000 against quarterly planned shs 121,124,000 representing 60%. DDEG performed 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 55% because the LLGs prioritized allocating of funds for their council operation and LLR was at 0% because the collected revenue was banked on the consolidated fund account awaiting for the cash limit from ministry of Finance. Unconditional grant non wage was at 56% because the funds released from the ministry was less than what was expected and there was need to allocate some funds for administration activities. Of the Total receipts, the department spent 70% and the unspent of shs 17,142,0000 of which shs 10,943,000 recurrent was repair of a vehicle for finance department and operation for the department. 3,200,000 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 3,200,000 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

Of the Total receipts, the department spent 70% and the unspent of shs 17,142,0000 of which shs 10,943,000 recurrent was repair of a vehicle for finance department and operation for the department. 3,200,000 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 3,200,000 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.Responses to the auditor general prepared and submitted. 2. posted books of accounts 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	277,128	41%	169,029	133,320	79%
District Unconditional Grant (Non-Wage)	330,101	155,188	47%	82,525	77,594	94%
District Unconditional Grant (Wage)	189,300	94,650	50%	47,325	47,325	100%
Locally Raised Revenues	100,314	10,065	10%	25,078	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	56,402	17,225	31%	14,101	8,401	60%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	6,000	6,000	100%	1,500	0	0%
District Discretionary Development Equalization Grant	6,000	6,000	100%	1,500	0	0%
Total Revenues shares	682,117	283,128	42%	170,529	133,320	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,300	89,703	47%	47,325	51,630	109%
Non Wage	486,817	177,110	36%	121,704	97,192	80%
Development Expenditure						
Domestic Development	6,000	0	0%	1,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	682,117	266,814	39%	170,529	148,822	87%
C: Unspent Balances						
Recurrent Balances						
Wage		4,947				
Non Wage		5,368				
Development Balances						
Domestic Development		6,000				
External Financing		0				
Total Unspent		16,314	6%			

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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 133,320,000/= (78 %) of the quarterly budget. 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 mult sectoral transfer by LLG did not perform well at 0% and 60% respectively and this was because, LLR was at 0% because the collected revenue was banked on the consolidated fund account a waiting for the cash limit from ministry of Finance for mult sectoral transfers was because the sub county chiefs prioritized allocating funds to other secotors. However other sources performed as planned. Of the funds received, the sector spent shs 148,822,000 which was 87% of the quarterly receipts and balance unspent from the first quarter. This living unspent balance of shs 16,314,000 of which shs 6,000,000 was for DDEG for the renovation of the office of the speaker and that of the deputy speaker and the procurement process was still ongoing.

Reasons for unspent balances on the bank account

Of the funds received, the sector spent shs 148,822,000 which was 87% of the quarterly receipts and balance unspent from the first quarter. This living unspent balance of shs 16,314,000 of which shs 6,000,000 was for DDEG for the renovation of the office of the speaker and that of the deputy speaker and the procurement process was still ongoing. Shs 5,368,000 was nonwage for the DSC operations though not yet paid because the commission had expired and a new one was being instituted.

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	550,305	7%	1,994,030	314,757	16%
District Unconditional Grant (Wage)	133,344	66,672	50%	33,336	33,336	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	500	409	82%	125	309	247%
Other Transfers from Central Government	7,117,829	121,000	2%	1,779,457	100,000	6%
Sector Conditional Grant (Non-Wage)	292,232	146,116	50%	73,058	73,058	100%
Sector Conditional Grant (Wage)	432,216	216,108	50%	108,054	108,054	100%
Development Revenues	102,149	68,099	67%	25,537	34,050	133%
Sector Development Grant	102,149	68,099	67%	25,537	34,050	133%
Total Revenues shares	8,078,270	618,404	8%	2,019,567	348,807	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	565,560	236,032	42%	141,390	126,856	90%
Non Wage	7,410,561	178,865	2%	1,852,640	152,047	8%
Development Expenditure						
Domestic Development	102,149	21,680	21%	25,537	21,680	85%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,078,270	436,577	5%	2,019,567	300,583	15%
C: Unspent Balances						
Recurrent Balances						
		135,408	25%			
Wage		46,748				
Non Wage		88,660				
Development Balances						
		46,419	68%			
Domestic Development		46,419				
External Financing		0				
Total Unspent		181,827	29%			

Vote:510 Iganga District

Quarter2

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 348,807,000 was realized representing 17% of the quarterly expected revenue and 3% of the cumulative realization. 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 OGT performed very poor at 6% 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. On the contrary however, multisectoral transfer performed at 247% because the LLGs prioritized allocating funds under the sector. Multi sectoral transfers to LLGs performed below expectation

Reasons for unspent balances on the bank account

The department spent shs 300,583,000 of the shs 348,807,000 received and balance of unspent from first quarter making 15% of the anticipated expenditure. The unspent balance of shs 181,827,000 of which shs 46,798,000 was for wage for staff yet to be promoted, shs 88,660,000 was for recurrent cost for MSFSNP of which the activities had not yet been implemented because of the delays to prequalify service providers. Shs 46,419,000 was for development of which the procurement process was on.

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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,062,117	3,043,729	50%	2,135,239	1,527,118	72%
Multi-Sectoral Transfers to LLGs_NonWage	1,275	13,308	1044%	620,028	11,908	2%
Sector Conditional Grant (Non-Wage)	1,014,081	507,041	50%	253,520	253,520	100%
Sector Conditional Grant (Wage)	5,046,761	2,523,380	50%	1,261,690	1,261,690	100%
Development Revenues	1,908,834	997,637	52%	477,209	547,500	115%
District Discretionary Development Equalization Grant	17,000	10,000	59%	4,250	10,000	235%
External Financing	1,710,225	859,900	50%	427,556	480,313	112%
Locally Raised Revenues	10,000	10,000	100%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,999	9,998	100%	2,500	3,317	133%
Sector Development Grant	161,610	107,740	67%	40,402	53,870	133%
Total Revenues shares	7,970,951	4,041,366	51%	2,612,447	2,074,619	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,046,761	2,522,354	50%	1,261,690	1,272,930	101%
Non Wage	1,015,356	520,348	51%	253,839	270,172	106%
Development Expenditure						
Domestic Development	198,609	62,979	32%	49,652	46,964	95%
External Financing	1,710,225	684,022	40%	425,690	458,757	108%
Total Expenditure	7,970,951	3,789,703	48%	1,990,871	2,048,824	103%
C: Unspent Balances						
Recurrent Balances		1,027	0%			
Wage		1,027				
Non Wage		0				
Development Balances		250,637	25%			
Domestic Development		74,759				
External Financing		175,877				

Vote:510 Iganga District**Quarter2**

Total Unspent	251,664	6%	
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Summary of Workplan Revenues and Expenditure by Source

The department received shs 2,074,619,000 including multisectoral transfer for the lower local governments of the planed revenue representing 79% of the quarterly budget. Multi sectoral LLG for both recurrent and development performed at 2% and 133% respectively and this was because the LLGs prioritized allocating funds to the sector. Sector development at 133% respectively because of the ministry of Finance policy of releasing development grants in the first three quarters of the FY. DDEG performed at 235% because the department was not allocated in the first quarter hance benefiting more than the quarterly expectation. External financing was at 112% because UNICEF released more funds for COVID SOPs than planned. The cumulative revenue performance was at 51% of the budget. There was 0% performance in the LRR and this was because all the collected revenue was banked with the consolidated fund a waiting for the Ministry of finance to issue cash limit. However other sources performed as planned.

Reasons for unspent balances on the bank account

Of the Total receipts the department spent shs 2,074,619,000 the department spent 103% of the half annual expected expenditure living a balance of shs 251,664,000 of which shs 74,759,000 was for development for renovation of DHOs office works where under procurement. External financing of shs 175,877,000 was for health activities but warranted at the end of the quarter. Shs 1,025,000 was for wage for the recruitment of new staff of which the exercise was ongoing.

Highlights of physical performance by end of the quarter

Ccommunity sensitization and awareness of COVID 19 done, imunazation and outreaches done, 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,607,536	8,476,677	46%	4,651,884	4,555,150	98%
District Unconditional Grant (Wage)	32,263	16,132	50%	8,066	8,066	100%
Multi-Sectoral Transfers to LLGs_NonWage	136	136	100%	34	0	0%
Other Transfers from Central Government	23,000	0	0%	5,750	0	0%
Sector Conditional Grant (Non-Wage)	3,304,078	601,487	18%	826,019	500,175	61%
Sector Conditional Grant (Wage)	15,248,059	7,858,923	52%	3,812,015	4,046,909	106%
Development Revenues	1,603,760	1,046,457	65%	400,940	520,721	130%
District Discretionary Development Equalization Grant	12,215	6,200	51%	3,054	6,200	203%
External Financing	152,418	84,654	56%	38,104	35,545	93%
Locally Raised Revenues	10,000	1,000	10%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	74,098	51,250	69%	18,524	27,300	147%
Sector Development Grant	1,355,029	903,353	67%	338,757	451,676	133%
Total Revenues shares	20,211,296	9,523,134	47%	5,052,824	5,075,871	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,280,322	7,487,007	49%	3,820,080	3,732,338	98%
Non Wage	3,327,214	596,107	18%	831,803	595,971	72%
Development Expenditure						
Domestic Development	1,451,342	272,601	19%	362,836	54,118	15%
External Financing	152,418	84,654	56%	38,104	35,545	93%
Total Expenditure	20,211,296	8,440,368	42%	5,052,824	4,417,972	87%
C: Unspent Balances						
Recurrent Balances		393,563	5%			
Wage		388,048				
Non Wage		5,515				

Vote:510 Iganga District**Quarter2**

Development Balances	689,202	66%	
Domestic Development	689,202		
External Financing	0		
Total Unspent	1,082,766	11%	

Summary of Workplan Revenues and Expenditure by Source

The department's plan for the quarter under review was anticipated at Shs 5,086,879,000 as the actual quarter out turn representing 101% quarter plan. This slightly above performance was contributed to by over performance in development revenues that is to say DDEG that performed at 203% because half of its DDEG Annual Budget was realized in the quarter under review due to needs of kick-starting capital projects like latrine construction in schools since schools were opening up for candidate classes and other classes in a silos. External financing (UNICEF) released most of its funds performed at 93%. Locally Raised Revenue performed at 440%, multi-sectoral transfers to LLGs amount at 147% and sector development grant performed at 133% due to; need to conduct some school activities because of the slow opening of schools that need attention. Also recurrent revenues performed averagely well with D.U.G wage performing as expected at 100%, Sector Conditional Grant wage performed at 106%. However, OGT performed at 0%. Because pupils have not yet prepared to sit for PLE/ National exams due to changes in academic schooling due to Covid-19 and Sector Conditional Grant Non-Wage performed at 61% due to less capitation grants funded to schools due to lock down. However, the department's expenditure, was at a tune of 87% (Shs 4,417,972,000 was spent of the Shs 5,052,824,000) wage was spent to a tune of 98%, NonWage performed to a tune of 72% because of lock down, DDEG performed at 15% because of the ongoing procurement processes. External finance at a turn of 93% due to activities of UNICEF being implemented. This expenditure left accumulative unspent balance in the department of Shs 1,093,774,000 of which 5% are recurrent balances for activities not yet handled and 66% are development balances with LPOs in process.

Reasons for unspent balances on the bank account

cumulative unspent balance in the department of Shs 1,093,774,000 of which 5% are recurrent balances for activities not yet handled and 66% are development balances with LPOs in process.

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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	630,444	318,252	50%	157,611	201,310	128%
District Unconditional Grant (Wage)	81,192	40,596	50%	20,298	20,298	100%
Locally Raised Revenues	6,000	6,000	100%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	129,246	0	0%	32,312	0	0%
Other Transfers from Central Government	414,006	271,656	66%	103,501	181,012	175%
Development Revenues	94,108	62,600	67%	23,527	32,800	139%
Multi-Sectoral Transfers to LLGs_Gou	94,108	62,600	67%	23,527	32,800	139%
Total Revenues shares	724,552	380,852	53%	181,138	234,110	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,192	37,926	47%	20,298	18,121	89%
Non Wage	549,252	277,656	51%	137,313	219,233	160%
Development Expenditure						
Domestic Development	94,108	13,500	14%	23,527	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	724,552	329,081	45%	181,138	237,354	131%
C: Unspent Balances						
Recurrent Balances						
		2,670	1%			
Wage		2,670				
Non Wage		0				
Development Balances						
		49,100	78%			
Domestic Development		49,100				
External Financing		0				
Total Unspent		51,770	14%			

Vote:510 Iganga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department realized shs 234,110,000 which is 129% of the quarter out turn and cumulatively in the two quarters received shs 380,852,000 of the departments annual budget of shs 724,552,000 hence total % budget spent of 53% which is slightly above average expected. Of the quarter out turn, wage performed as expected while as both LRR and multi sectoral transfers to LLGs performed at 0%. However, OGT(Road fund) and Multi sectoral transfers to LLGs (GOU) both performed at 175% and 139% respectively. Regards expenditure, wage was spent to tune of 89% nonwage was spent above expected at 160% and this is because of the release of road funds. domestic development was not spent due to ongoing procurement processes.

Reasons for unspent balances on the bank account

Cumulative total unspent balances amount to shs 51,5770,000 of which shs 2,670,000 are wage balance for staff that was not paid due issues in the HR system and shs 49,100,000 were domestic development awaiting procurement processes.

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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	133,659	66,830	50%	33,415	33,415	100%
District Unconditional Grant (Wage)	52,377	26,189	50%	13,094	13,094	100%
Sector Conditional Grant (Non-Wage)	81,282	40,641	50%	20,320	20,320	100%
Development Revenues	944,478	629,652	67%	236,120	314,826	133%
Sector Development Grant	924,676	616,451	67%	231,169	308,225	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	1,078,137	696,482	65%	269,534	348,241	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,377	22,252	42%	13,094	9,900	76%
Non Wage	81,282	20,926	26%	20,320	17,320	85%
Development Expenditure						
Domestic Development	944,478	355,748	38%	236,120	335,961	142%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,078,137	398,926	37%	269,534	363,181	135%
C: Unspent Balances						
Recurrent Balances						
		23,652	35%			
Wage		3,937				
Non Wage		19,714				
Development Balances						
		273,905	44%			
Domestic Development		273,905				
External Financing		0				
Total Unspent		297,556	43%			

Vote:510 Iganga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department expected to realize shs 269,534,000 as the plan for the quarter though its quarter out turn realized was shs 348,241,000 which is 129%. This averagely high %age quarter out turn is attributed to the sector development grant and transitional development grant that both performed at 133%. This was so because of the need to start on the sanitation activities and borehole construction projects. District unconditional grant wage and sector unconditional grant nonwage both performed as expected. As regards expenditure, wage was spent at a tune of 76% because there some staff that missed their monthly salaries due to system challenges and non wage was spent to a tune of 85% because some recurrent activities were still ongoing. Domestic development was spent to a tune of 142% because both the quarterly out turn and the balances brought forward from quarter one were all spent on development projects of borehole construction.

Reasons for unspent balances on the bank account

Total unspent balances amounted to shs 297,556,000 of which 44% are development balances and these are funds for LPOs in process and 35% are recurrent balances which planned activities were not conducted yet in the quarter under review. 1. works for some capital projects was underway 2.Fuel committed under LPO

Highlights of physical performance by end of the quarter

The sector was able to. 1. carry out supervision of hydrogeological surveys and drilling. 2.follow up on sanitation improvement campaigns, 3. drilling casting and installation of deep boreholes. 4. Follow up on WATSAN activities

Vote:510 Iganga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	169,760	80,913	48%	42,440	39,206	92%
District Unconditional Grant (Non-Wage)	4,000	4,158	104%	1,000	2,079	208%
District Unconditional Grant (Wage)	120,000	60,000	50%	30,000	30,000	100%
Locally Raised Revenues	16,000	2,100	13%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,250	400	32%	313	0	0%
Sector Conditional Grant (Non-Wage)	28,510	14,255	50%	7,128	7,128	100%
Development Revenues	58,000	38,333	66%	14,500	30,000	207%
District Discretionary Development Equalization Grant	58,000	38,333	66%	14,500	30,000	207%
Total Revenues shares	227,760	119,246	52%	56,940	69,206	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,000	59,762	50%	30,000	30,817	103%
Non Wage	49,760	14,504	29%	12,440	14,104	113%
Development Expenditure						
Domestic Development	58,000	0	0%	14,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	227,760	74,266	33%	56,940	44,921	79%
C: Unspent Balances						
Recurrent Balances		6,647	8%			
Wage		238				
Non Wage		6,409				
Development Balances		38,333	100%			
Domestic Development		38,333				
External Financing		0				
Total Unspent		44,980	38%			

Vote:510 Iganga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department realized 122% of the planned quarterly revenue of Shs 69,206,000, District U.C.G wage performed at 100% having paid all staff salaries, D.U.C NW performed at 208% because the department had to implement a LR enhancement plan and this could not be done in a quarterly basis. LRR performed at 0% because in the quarter under review the district did not receive any cash limits on Locally Raised Revenue. And even multi-sectoral transfers to LLGs performed at 0%. Sector conditional grant (NW) performed at 100% because the department need to handle activities related to environmental concerns. Development grant (DDEG) performed at 207% because of the urgent need to start on the process of physical planning activities planned in the F.Y. As regards the departmental expenditure, of the quarter out turn of Shs. 69,206,000 ,79% which is shs 44,921,000 of it was spent and hence of the cumulative out turn of Shs 119,246,000, Shs 74,266,000 has been spent by end of the quarter leaving a total of unspent balance of Shs 44,980,000. All development funds were not spent because procurement processes were still in the progress and some balances on N.W were funds for recurrent activities that are awaiting to be conducted. Non-wage expenditure hence performed at 113% because some funds were from quarter one and were spent in the quarter under review.

Reasons for unspent balances on the bank account

unspent balance of Shs 44,980,000. All development funds were not spent because procurement processes were still in the progress and some balances on N.W were funds for recurrent activities that are awaiting to be conducted.

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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,079,589	220,813	20%	269,897	29,879	11%
District Unconditional Grant (Wage)	55,616	27,808	50%	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	0	0%
Other Transfers from Central Government	944,593	160,056	17%	236,148	0	0%
Sector Conditional Grant (Non-Wage)	63,898	31,949	50%	15,975	15,975	100%
Development Revenues	942,902	700,306	74%	235,725	411,885	175%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	884,660	688,097	78%	221,165	402,539	182%
Multi-Sectoral Transfers to LLGs_Gou	58,242	12,209	21%	14,560	9,347	64%
Total Revenues shares	2,022,490	921,119	46%	505,623	441,764	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,616	27,543	50%	13,904	13,923	100%
Non Wage	1,023,973	118,788	12%	255,993	107,621	42%
Development Expenditure						
Domestic Development	58,242	2,862	5%	14,560	0	0%
External Financing	884,660	480,887	54%	221,165	403,347	182%
Total Expenditure	2,022,490	630,080	31%	505,623	524,890	104%
C: Unspent Balances						
Recurrent Balances						
Wage		265				
Non Wage		74,217				
Development Balances						
Domestic Development		9,347				

Vote:510 Iganga District**Quarter2**

External Financing	207,210		
Total Unspent	291,039	32%	

Summary of Workplan Revenues and Expenditure by Source

Of the planned quarter out turn of Shs505,623,000 only Shs 441,764,000 was the quarter outturn realized which is 87% District unconditional grant wage and Sector Conditional Grant NonWage performed as expected respectively at 100%, External financing performed above expectation at 182% (which is Shs 402,539,000) because UNICEF released more funds due to the many ongoing activities including those that were not completed last quarter. On the centrally however, OGT performed at 0% because YLP and UWEP did not release funds in the quarter under review. Multi-sectoral transfers to LLGs performed at 64% because most activities are conducted in the quarter under review and funds for Parish Model were released to some LLGs . LRR and multi-sectoral transfers to LLGs Non wage performed at 0% As regards expenditure, the department spent all its quarter wage at 100%, Non wage at 42% because some Other Government transfers like DVV, YLP, etc were not realized Ext. financing performed at 182% (Shs.403,347,000). which is way above the plan for the quarter due to many UNICEF activities.

Reasons for unspent balances on the bank account

Total unspent balances amounted to Shs. 291,039,000 of which recurrent balances are 74,482,000 (34%) and development balances are Shs. 216,557,000 (31%) and activities are all 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	129,695	51,411	40%	32,424	23,469	72%
District Unconditional Grant (Non-Wage)	55,105	27,552	50%	13,776	13,776	100%
District Unconditional Grant (Wage)	38,770	19,385	50%	9,693	9,693	100%
Locally Raised Revenues	35,820	4,473	12%	8,955	0	0%
Development Revenues	172,228	58,144	34%	43,057	20,470	48%
District Discretionary Development Equalization Grant	76,730	58,144	76%	19,183	20,470	107%
External Financing	95,498	0	0%	23,874	0	0%
Total Revenues shares	301,923	109,555	36%	75,481	43,939	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,770	17,221	44%	9,693	8,140	84%
Non Wage	90,925	25,076	28%	22,731	13,453	59%
Development Expenditure						
Domestic Development	76,730	4,158	5%	19,183	2,000	10%
External Financing	95,498	0	0%	23,874	0	0%
Total Expenditure	301,923	46,456	15%	75,481	23,594	31%
C: Unspent Balances						
Recurrent Balances		9,113	18%			
Wage		2,164				
Non Wage		6,949				
Development Balances		53,986	93%			
Domestic Development		53,986				
External Financing		0				
Total Unspent		63,099	58%			

Vote:510 Iganga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The departments plan for the quarter under review was shs 75,481,000 and it received shs 43 which is 58% of the plan for the quarter. District unconditional grant Wage, Non wage and DDEG all performed at 100%; 100%; and 107% respectively. Unlike other sources, LRR performed at 0% because the district was not allocated cash limits for LRR in the quarter under review. External financing performed at 0% because funds for UNICEF for birth registration were warranted under health department. DDEG performed at 107% and this was because of the urgent need to have funds for kick starting the procurement of the Mini public address system for the Council hall. In line with expenditure, out of shs 43,939,000 realized the department spent shs 23,594,000 giving a cumulative budget spent of shs 46,456,000 which represents 15% of the total department budget of shs 301,923,000. Wage expenditure was at 84% having paid all staff their salaries, Nonwage performed at 59% because other recurrent activities had not yet been handled. DDEG performed at 10% because all the money is for capital projects like renovation of the planning offices procurement of the public address system and LPOs are in progress. External financing performed at 0% because this was money for UNICEF for birth registration and funds were warranted under health.

Reasons for unspent balances on the bank account

Unspent balances amounted to shs 63,099,000 of which recurrent balances are 18% and these are funds whose activities have not yet been conducted and development balances are 93% which funds are in the LPOs following procurement processes.

Highlights of physical performance by end of the quarter

Quarter 1PBS Report was prepared and submitted online to the MoFPED. District Statistical Abstract was prepared and submitted to UBOS. the offline BFP for FY 2021/22 was prepared and submitted. 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,807	23,797	47%	12,702	11,148	88%
District Unconditional Grant (Non-Wage)	11,056	7,112	64%	2,764	3,556	129%
District Unconditional Grant (Wage)	30,370	15,185	50%	7,593	7,592	100%
Locally Raised Revenues	9,381	1,500	16%	2,345	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	50,807	23,797	47%	12,702	11,148	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,370	15,094	50%	7,593	7,829	103%
Non Wage	20,437	6,059	30%	5,109	6,059	119%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,807	21,152	42%	12,702	13,887	109%
C: Unspent Balances						
Recurrent Balances						
Wage		91				
Non Wage		2,554				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,645	11%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs 11,148,000 as quarter out turn besides the plan for the quarter of shs 12,702,000. District unconditional grant non wage performed at 129% because of the balances brought forward from quarter one and district unconditional grant wage performed at 100% and LRR at 0% because the department was not allocated any LRR due to the district not receiving cash limits in the quarter under review. The department expenditure was at 109% because of the department spending both quarter one and quarter two funds in the quarter under review. Unspent balances accumulated to a total of shs 2,645,000 which were nonwage funds that have not been absorbed since quarter one.

Reasons for unspent balances on the bank account

Unspent balances accumulated to a total of shs 2,645,000 which were nonwage funds that have not been absorbed since quarter one.

Highlights of physical performance by end of the quarter

12 HLG Departments were Audited . 8 Health Centres were Audited 8 LLGs were also Audited Government Programmes were monitored. quarterly audit reports produced and submitted

Vote:510 Iganga District

Quarter2

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	15,743	44%	8,872	7,872	89%
District Unconditional Grant (Wage)	17,042	8,521	50%	4,261	4,260	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	14,445	7,222	50%	3,611	3,611	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	35,487	15,743	44%	8,872	7,872	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,042	7,567	44%	4,261	3,506	82%
Non Wage	18,445	7,219	39%	4,611	3,617	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	35,487	14,786	42%	8,872	7,123	80%
C: Unspent Balances						
Recurrent Balances		957	6%			
Wage		953				
Non Wage		3				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		957	6%			

Summary of Workplan Revenues and Expenditure by Source

The quarter out turn for the department was 89% which is shs 7,872,000 out of the plan for the quarter of shs 8,872,000. District Unconditional Grant wage and sector unconditional Grant Non wage both performed at 100% except locally Raised revenue that performed at 0% and this was because the district never realized cash limits for Locally raised revenue in the quarter under review. Wage was spent to a tune of 82% and nonwage to a tune of 78% giving a total department expenditure to a tune of 80% leaving unspent balances of wage of shs 953,000.

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Quarter2**Reasons for unspent balances on the bank account**

Unspent balances were shs 953,000 which were excess of the quarterly allocated wages to the department

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,	Conducting PAF monitoring, Travel inland expenses 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, District premises/compound maintained, support staff paid allowances		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,	Conducting PAF monitoring, Travel inland expenses 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, District premises/compound maintained, support staff paid allowances
211101 General Staff Salaries	695,952	266,102	38 %		128,600
212102 Pension for General Civil Service	3,569,458	1,490,708	42 %		748,261
213004 Gratuity Expenses	4,154,634	2,077,317	50 %		1,063,164

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221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50 %	1,250
221017 Subscriptions	6,000	0	0 %	0
223004 Guard and Security services	5,000	2,250	45 %	1,000
223005 Electricity	10,000	0	0 %	0
224004 Cleaning and Sanitation	7,000	2,500	36 %	750
227001 Travel inland	19,000	7,715	41 %	3,564
227004 Fuel, Lubricants and Oils	16,000	10,999	69 %	2,500
228002 Maintenance - Vehicles	3,000	1,500	50 %	750
273102 Incapacity, death benefits and funeral expenses	4,000	0	0 %	0
282102 Fines and Penalties/ Court wards	104,662	6,015	6 %	0
321608 General Public Service Pension arrears (Budgeting)	168,645	155,713	92 %	67,912
321617 Salary Arrears (Budgeting)	47,834	47,511	99 %	0
Wage Rect:	695,952	266,102	38 %	128,600
Non Wage Rect:	8,120,233	3,804,728	47 %	1,889,151
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,816,185	4,070,830	46 %	2,017,751

Reasons for over/under performance: Covid-19 challenges still slowing activities

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(100%) implement the new staff structure up to 85%	() 85% of LG established posts filled	(100%)implement the new staff structure up to 85%	()85% of LG established posts filled
%age of staff appraised	(100%) 99% staff Issued with appraisal forms and appraised	() 99% staff issued with appraisal forms, and appraised. staff trained on how to fill appraisal forms	(99%)99% staff Issued with appraisal forms and appraised	()99% staff issued with appraisal forms, and appraised. staff trained on how to fill appraisal forms
%age of staff whose salaries are paid by 28th of every month	(100%) All staff salaries paid by the end of every month	() 99% of LG staff have always had their salaries paid by 28th of every months	(100%)All staff salaries paid by the end of every month	()99% of LG staff have always had their salaries paid by 28th of every months
%age of pensioners paid by 28th of every month	(100%) All Pensioners paid by end of month	() All approved pensioners paid pension by 28th of every month	(100%)All Pensioners paid by end of month	()All approved pensioners paid pension by 28th of every month

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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,	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,	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,	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,
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	0
227001 Travel inland	10,000	4,500	45 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	6,000	38 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	6,000	38 %	2,000
Reasons for over/under performance:	Covid-19 challenges still slowing activity implementation			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(6) 6 capacity building training planned	() 5 capacity building sessions held especially on performance appraisals	(2)2 capacity building training planned	()5 capacity building sessions held especially on performance appraisals
Availability and implementation of LG capacity building policy and plan	(1) one capacity building policy plan implemented	() one capacity building plan in place and being implemented	(1)one capacity building policy plan implemented	()one capacity building plan in place and being implemented
Non Standard Outputs:	capacity trinnings conducted Performance Improvement plan developed and implemented	one capacity building plan in place and being implemented 5 capacity building sessions held especially on performance appraisals	capacity trainings conducted Performance improvement plan developed and implemented	one capacity building plan in place and being implemented 5 capacity building sessions held especially on performance appraisals
221002 Workshops and Seminars	11,479	10,541	92 %	10,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,479	10,541	92 %	10,541
External Financing:	0	0	0 %	0
Total:	11,479	10,541	92 %	10,541
Reasons for over/under performance:	Covid-19 challenges			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	9 Sub-counties monitored and supervised. Government programs coordinated and monitored.	Sub-counties monitored and supervised. Government programs coordinated and monitored.		Sub-counties monitored and supervised. Government programs coordinated and monitored.	Sub-counties monitored and supervised. Government programs coordinated and monitored.
227001 Travel inland	25,000	2,000	8 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,000	2,000	8 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	2,000	8 %		500
Reasons for over/under performance: covid 19 challenges					
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	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		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	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
221008 Computer supplies and Information Technology (IT)	675	169	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
227001 Travel inland	2,044	1,022	50 %		511
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,720	1,441	39 %		511
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,720	1,441	39 %		511
Reasons for over/under performance: limited funding					
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 attendants paid wages ,office cleaned cleaning materials procured, welfare for office support staff provided, stationery procured	office attendants paid wages ,office cleaned cleaning materials procured, welfare for office support staff provided, stationery procured	office attendants paid wages ,office cleaned cleaning materials procured, welfare for office support staff provided, stationery procured
221009	Welfare and Entertainment	1,000	240	24 %	240
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001	Travel inland	3,000	1,236	41 %	660
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	1,726	35 %	900
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	1,726	35 %	900
Reasons for over/under performance:		limited funding to wards the sector covid 19 challenges			
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 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 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 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
221020	IPPS Recurrent Costs	14,789	7,390	50 %	3,740
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,789	7,390	50 %	3,740
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		14,789	7,390	50 %	3,740
Reasons for over/under performance:		system challenges covid 19 issues			

Vote:510 Iganga District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() two staff trained in records management and archives	() 3 staff trained in records management		()	()3 staff trained in records management
Non Standard Outputs:	Records properly coded and stored. Allowances paid to records staff facilitated on their travel inland activities procured stationery	Records properly coded and stored. Allowances paid to records staff facilitated on their travel inland activities procured stationery		Records properly coded and stored. Allowances paid to records staff facilitated on their travel inland activities procured stationery	Records properly coded and stored. Allowances paid to records staff facilitated on their travel inland activities procured stationery
227001 Travel inland	4,000	1,500	38 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,500	38 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,500	38 %		500
Reasons for over/under performance: limited funding to wards records sector					
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	Records properly coded and stored. Allowances paid to records staff facilitated on their travel inland activities procured stationery		Records properly coded and stored. Allowances paid to records staff facilitated on their travel inland activities procured stationery	Records properly coded and stored. Allowances paid to records staff facilitated on their travel inland activities procured stationery
221008 Computer supplies and Information Technology (IT)	5,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,140	570	50 %		285
221017 Subscriptions	300	75	25 %		75
222002 Postage and Courier	60	30	50 %		30

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227001 Travel inland	1,800	900	50 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	1,575	19 %	840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	1,575	19 %	840
Reasons for over/under performance:	limited funding towards the sector			

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 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 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 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.
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221001 Advertising and Public Relations	4,000	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,000	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,000	13 %	0

Reasons for over/under performance: covid 19 challenges
delayed contract processes

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	() not planned	() none	()	()none
No. of existing administrative buildings rehabilitated	() not planned	() none	()	()none
No. of solar panels purchased and installed	() not planned	() not planned	()	()not planned
No. of administrative buildings constructed	() partial construction of block fence on the administration block	() not yet	()	()not yet
No. of vehicles purchased	() not planned	() not planned	()	()not planned
No. of motorcycles purchased	() not planned	() not planned	()	()not planned
Non Standard Outputs:	monitored construction and renovation of administration fence around procurement unit	no activity yet	monitored construction of administration fence	no activity yet

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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:	covid 19 challenges			
<i>Total For Administration : Wage Rect:</i>	<i>695,952</i>	<i>266,102</i>	<i>38 %</i>	<i>128,600</i>
<i>Non-Wage Reccurent:</i>	<i>8,205,242</i>	<i>3,827,360</i>	<i>47 %</i>	<i>1,898,142</i>
<i>GoU Dev:</i>	<i>21,479</i>	<i>10,541</i>	<i>49 %</i>	<i>10,541</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>4,104,003</i>	<i>46.0 %</i>	<i>2,037,283</i>

Vote:510 Iganga District

Quarter2

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	(30/07/2021) Quarterly performance reports prepared and submitted, Financial Accounts prepared and submitted		()Quarterly performance reports prepared and submitted, Financial Accounts prepared and submitted	(2021-07-30)Quarterly performance reports prepared and submitted, Financial Accounts prepared and submitted
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	55,160	50 %		29,323
211103 Allowances (Incl. Casuals, Temporary)	20,476	3,213	16 %		677
221002 Workshops and Seminars	4,000	1,900	48 %		1,900
221008 Computer supplies and Information Technology (IT)	7,600	450	6 %		450
221011 Printing, Stationery, Photocopying and Binding	16,160	3,570	22 %		3,570
221014 Bank Charges and other Bank related costs	0	327	0 %		327
221017 Subscriptions	2,600	0	0 %		0
222003 Information and communications technology (ICT)	4,000	1,000	25 %		0
223005 Electricity	1,000	0	0 %		0
223006 Water	500	0	0 %		0
227001 Travel inland	41,772	12,845	31 %		6,600
227004 Fuel, Lubricants and Oils	26,868	9,095	34 %		4,767
228002 Maintenance - Vehicles	13,000	0	0 %		0

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228004 Maintenance – Other	1,000	250	25 %	0
Wage Rect:	110,320	55,160	50 %	29,323
Non Wage Rect:	132,976	32,650	25 %	18,291
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	249,296	87,810	35 %	47,614
Reasons for over/under performance: delayed release of funds				
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	(2) Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns	(8)Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns	(2)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	(2) 2 hotels assessed and Hotel tax and LST paid	(10) hotels assessed and Hotel tax and LST paid	(2)2 hotels assessed and Hotel tax and LST paid
Value of Other Local Revenue Collections	(12) collected Locally raised revenue from other sources of Local revenue updated the LR data base	() cumulatively over shs 100,000,000 collected Locally raised revenue from other sources of Local revenue updated the LR data base	()collected Locally raised revenue from other sources of Local revenue updated the LR data base	(100000000)shs 100,000,000 collected as Locally raised revenue from other sources of Local revenue updated the LR data base
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	5,500	32 %	1,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	5,500	32 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	5,500	32 %	1,250

Reasons for over/under performance: na

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	(0) Annual work plan and budget for next financial year not yet prepared	(0) Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval	(2021-05-25) Annual work plan and budget for next financial year not yet prepared
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	(0) Draft budget and work plan not yet prepared and submitted to council	(0) prepared draft budget and work plan presented the draft budget and work plan to council for approval	(2021-03-01) Draft budget and work plan not yet prepared and submitted to council
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	annual work plan and budget not yet prepared	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	annual work plan and budget not yet prepared
227001 Travel inland	9,500	3,604	38 %	2,354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	3,604	38 %	2,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	3,604	38 %	2,354

Reasons for over/under performance: delayed IPFs / 2 budget call circular

Output : 148104 LG Expenditure management Services

N/A

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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. 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. 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. Attended ICPAU and CPD seminars
211103	Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
227001	Travel inland	17,524	5,762	33 %	2,342
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,524	6,012	32 %	2,592
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,524	6,012	32 %	2,592
Reasons for over/under performance:		delays in release of funds			
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	(0) not yet prepared	()	(2021-07-25)not yet prepared
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	Posted books of accounts , Monthly Bank account reconciliations and submitted to OAG and AG	Financial Accounts prepared and submitted to Accountant Generals Office Posted books of accounts , Bank account reconciliations and submitted to OAG and AG	Posted books of accounts , Monthly Bank account reconciliations and submitted to OAG and AG
221008	Computer supplies and Information Technology (IT)	6,000	1,500	25 %	350
227001	Travel inland	19,278	4,567	24 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,278	6,067	24 %	1,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,278	6,067	24 %	1,100
Reasons for over/under performance:		covid 19 challenges and delays in funds release			
Output : 148106 Integrated Financial Management System					
N/A					

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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 Purchase of generator fuel Generator maintenance	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 Purchase of generator fuel Generator maintenance
221016 IFMS Recurrent costs	30,000	14,998	50 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,998	50 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,998	50 %	7,500
Reasons for over/under performance:	power breakdowns that keep destroying the generator and entire system			
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	not out put in the quarter yet due to procurement processes	procured and install a water tank stand and a water tank for completion for storage of water for water borne tiolet at the department	not out put in the quarter yet due to procurement processes
312101 Non-Residential Buildings	6,000	4,800	80 %	4,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	4,800	80 %	4,800
External Financing:	0	0	0 %	0
Total:	6,000	4,800	80 %	4,800
Reasons for over/under performance:	delayed procurement processes			
Total For Finance : Wage Rect:	110,320	55,160	50 %	29,323
Non-Wage Reccurent:	233,278	68,831	30 %	33,087
GoU Dev:	12,000	4,800	40 %	4,800
Donor Dev:	0	0	0 %	0
Grand Total:	355,598	128,791	36.2 %	67,210

Vote:510 Iganga District

Quarter2

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	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		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	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
211101 General Staff Salaries	189,300	89,703	47 %		51,630
211103 Allowances (Incl. Casuals, Temporary)	196,682	85,302	43 %		61,262
221009 Welfare and Entertainment	5,200	1,220	23 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		0
227001 Travel inland	5,000	1,250	25 %		1,250
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	189,300	89,703	47 %		51,630
Non Wage Rect:	213,882	88,772	42 %		62,512
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	403,182	178,475	44 %		114,141
Reasons for over/under performance:	Covid-19 challenges affected council activities				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Allowances paid to members of Contracts Committee. Stationary Procured P	Allowances paid. Stationary Procured Paying of Allowances to members. Purchase of stationary for office use.		Allowances paid. Stationary Procured Paying of Allowances to members. Purchase of stationary for office use.	Allowances paid. Stationary Procured Paying of Allowances to members. Purchase of stationary for office use.
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500

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227001 Travel inland	3,966	1,983	50 %	1,983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,966	2,483	50 %	2,483
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,966	2,483	50 %	2,483
Reasons for over/under performance: Covid 19 challenges affected activities of the contracts committe				
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	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	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	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
211103 Allowances (Incl. Casuals, Temporary)	24,000	8,994	37 %	3,000
221001 Advertising and Public Relations	2,000	0	0 %	0
221004 Recruitment Expenses	12,000	3,000	25 %	0
227001 Travel inland	31,920	8,386	26 %	1,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,920	20,380	29 %	4,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,920	20,380	29 %	4,280
Reasons for over/under performance: covid 19 pandemic still affecting service delivery				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	() Land Applications considered.	() 20 land applications handled	()	()20 land applications handled
No. of Land board meetings	() Land Board meetings held. Travel inland conducted. Stationary Procured.allowance paid. field visits conducted,	() 2 land board meetings held in the quarter under review	()	()2 land board meetings held in the quarter under review

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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 considered. Land Board meetings held. Travel inland conducted. Stationary Procured.allowance paid. field visits conducted,	Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured.allowance paid. field visits conducted,	Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured.allowance paid. field visits conducted,
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	300
227001 Travel inland	6,703	2,864	43 %	1,432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,903	3,464	44 %	1,732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,903	3,464	44 %	1,732
Reasons for over/under performance:	covid 19 affecting land activites			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() Discussed the 4 Quarterly audit reports Held meetings	() none handled in the quarter under review	()	()none handled in the quarter under review
No. of LG PAC reports discussed by Council	(15) Discussed LG PAC reports conducted field visits conducted council meetings	() 1 LG PAC meeting held to discuss reports from committees and internal audit	(3)Discuss LG PAC reports originating from Committees and Internal audits	()1 LG PAC meeting held to discuss reports from committees and internal audit
Non Standard Outputs:	Discussed the 4 Quarterly audit reports Held meetings Discussed LG PAC reports conducted field visits conducted council meetings Allowances paid	1 LG PAC meeting held to discuss reports from committees and internal audit conducted field visits conducted council meetings	Discussed the 4 Quarterly audit reports Held meetings Discussed LG PAC reports conducted field visits conducted council meetings	1 LG PAC meeting held to discuss reports from committees and internal audit conducted field visits conducted council meetings
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	13,005	6,500	50 %	3,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,005	7,500	50 %	3,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,005	7,500	50 %	3,760
Reasons for over/under performance:	Covid 19 pandemic affecting LG PAC activities			
Output : 138206 LG Political and executive oversight				

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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	() 2 council meetings held and minutes taken	()	()2 council meetings held and minutes taken
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. 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. 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. Ordinances formulated and approved. Conducting of council meetings as mandated. Monitoring of government programs. Formulating ordinances and policies
227001 Travel inland	35,000	13,998	40 %	5,250
227004 Fuel, Lubricants and Oils	46,000	19,496	42 %	8,999
228002 Maintenance - Vehicles	4,000	560	14 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,000	34,054	40 %	14,809
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,000	34,054	40 %	14,809
Reasons for over/under performance:	Covid 19 disease dwindling implementation of council activities and limiting council sitting			

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	4,435	13 %	417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,739	4,435	13 %	417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,739	4,435	13 %	417
Reasons for over/under performance:	Covid 19 disease slowing standing committee activities			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Vice Chairman and speakers office refurnished	activity not yet done		activity not yet done
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:	delays in contract processes			
Total For Statutory Bodies : Wage Rect:	189,300	89,703	47 %	51,630
Non-Wage Reccurent:	430,415	161,087	37 %	89,993
GoU Dev:	6,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	625,715	250,791	40.1 %	141,622

Vote:510 Iganga District

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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	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		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	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
211101 General Staff Salaries	432,216	185,305	43 %		109,465
227001 Travel inland	208,798	102,398	49 %		83,208
Wage Rect:	432,216	185,305	43 %		109,465
Non Wage Rect:	208,798	102,398	49 %		83,208
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	641,013	287,703	45 %		192,673
Reasons for over/under performance:	limited extension staff				
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:					
Output : 018202 Cross cutting Training (Development Centres)					

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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	Implementation of The Agriculture Cluster Development Project farmers trained in the 9 subcounties farmers monitored in all sub counties	Implementation of The Agriculture Cluster Development Project	Implementation of The Agriculture Cluster Development Project farmers trained in the 9 subcounties farmers monitored in all sub counties
211103	Allowances (Incl. Casuals, Temporary)	84,000	17,628	21 %	17,628
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	17,628	7 %	17,628
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	250,000	17,628	7 %	17,628
Reasons for over/under performance:		under staffed extension staff in different sectors			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		Livestock including domestic animals like cattle, goats, sheep, cats and dogs and poultry vaccinated against diseases	Livestock including domestic animals like cattle, goats, sheep, cats and dogs and poultry vaccinated against diseases	Livestock including domestic animals like cattle, goats, sheep, cats and dogs and poultry vaccinated against diseases	Livestock including domestic animals like cattle, goats, sheep, cats and dogs and poultry vaccinated against diseases
N/A					
Reasons for over/under performance:		limited extension veterinary staff in the district limited facilitation for extension staff			
Output : 018204 Fisheries regulation					
N/A					

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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	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 1. New Fish farmers trained in fish farming 2. Existing fish ponds inspected and farmers guided on fish pond management 2. Fisheries resource regulated
227001	Travel inland	11,799	5,900	50 %	4,970
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,799	5,900	50 %	4,970
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,799	5,900	50 %	4,970
Reasons for over/under performance:		na			
Output : 018205 Crop disease control and regulation					
N/A					
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	125	50 %	63
223005	Electricity	250	125	50 %	63
227001	Travel inland	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	1,250	50 %	625
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	1,250	50 %	625
Reasons for over/under performance:		limited funds to conduct crop monitoring lack of crop labs to enhance research at the district			
Output : 018206 Agriculture statistics and information					
N/A					

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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	1,603	15 %	1,603
227001 Travel inland	11,040	5,520	50 %	4,712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,004	7,123	32 %	6,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,004	7,123	32 %	6,315
Reasons for over/under performance:	less funds to conduct data surveys			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
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 20 surveillance traps in the district	()deployed 50 tsetse fly traps and maintained them in all the sub countys	()Tsetse fly monitoring and deployment of 20 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	1. Tse tse fly levels in the communities monitored 2. Bee farmers mobilised and trained in bee farming	1. Tse tse fly levels in the communities monitored 2. Bee farmers mobilised and trained in bee farming	1. Tse tse fly levels in the communities monitored 2. Bee farmers mobilised and trained in bee farming
227001 Travel inland	9,792	4,896	50 %	3,437
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,792	4,896	50 %	3,437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,792	4,896	50 %	3,437
Reasons for over/under performance:	na			

Vote:510 Iganga District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	Workshops and seminars to train extension staff at district and sub county levels to enhance their 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		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
221002 Workshops and Seminars	6,766	3,383	50 %		2,863
227001 Travel inland	8,400	4,200	50 %		4,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,166	7,583	50 %		7,063
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,166	7,583	50 %		7,063
Reasons for over/under performance: limited funds					
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	125	50 %		63
223006 Water	250	125	50 %		63

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227001 Travel inland	6,500	3,250	50 %	2,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,500	50 %	2,955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,500	50 %	2,955
Reasons for over/under performance: limited funds				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	<p>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,</p>			
211101 General Staff Salaries	133,344	50,727	38 %	17,391
211103 Allowances (Incl. Casuals, Temporary)	192,000	18,624	10 %	18,624
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	250	50 %	125
221009 Welfare and Entertainment	24,416	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	22,730	500	2 %	250
223005 Electricity	500	250	50 %	125
224006 Agricultural Supplies	3,469,833	0	0 %	0
227001 Travel inland	262,581	5,424	2 %	5,004
227004 Fuel, Lubricants and Oils	2,677,343	0	0 %	0
228002 Maintenance - Vehicles	20,000	0	0 %	0

Vote:510 Iganga District**Quarter2**

228004 Maintenance – Other	10,000	0	0 %	0
Wage Rect:	133,344	50,727	38 %	17,391
Non Wage Rect:	6,876,123	25,048	0 %	24,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,009,467	75,775	1 %	41,519

Reasons for over/under performance: delayed release

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:	PMG funds transferred to sub counties	PMG funds transfered to the 9 Lower Local Governments of Nakigo, Namungalwe, Nawandala, Nambale, Nakalama, Bulamabi, Kdaago, Nawanyingi, Nabitende	PMG funds transfered to the 9 Lower Local Governments of Nakigo, Namungalwe, Nawandala, Nambale, Nakalama, Bulamabi, Kdaago, Nawanyingi, Nabitende	PMG funds transfered to the 9 Lower Local Governments of Nakigo, Namungalwe, Nawandala, Nambale, Nakalama, Bulamabi, Kdaago, Nawanyingi, Nabitende
263367 Sector Conditional Grant (Non-Wage)	6,880	3,440	50 %	1,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,880	3,440	50 %	1,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,880	3,440	50 %	1,720

Reasons for over/under performance: delayed release of funds

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	21,680	43 %	21,680
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	21,680	25 %	21,680
External Financing:	0	0	0 %	0
Total:	87,149	21,680	25 %	21,680

Reasons for over/under performance: weather effects

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) 1 slaughter slab to be constructed in Nakalama sub county	(0)1 slaughter slab constructed in Nakalama sub county	(0)1 slaughter slab to be constructed in Nakalama sub county
Non Standard Outputs:	Slaughter slab constructed at Nakigo sub county monitored construction of slaughter slab	no slaughter slab constructed yet in the quarter under review	1 slaughter slab constructed in Nakalama sub county Monitored construction of slaughter sab	no slaughter slab constructed yet in the quarter under review
312104 Other Structures	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:		delayed release of funds		
Total For Production and Marketing : Wage Rect:	565,560	236,032	42 %	126,856
Non-Wage Reccurent:	7,410,061	178,765	2 %	152,047
GoU Dev:	102,149	21,680	21 %	21,680
Donor Dev:	0	0	0 %	0
Grand Total:	8,077,770	436,477	5.4 %	300,583

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	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	2,522,354	50 %		1,272,930
Wage Rect:	5,046,761	2,522,354	50 %		1,272,930
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,046,761	2,522,354	50 %		1,272,930
Reasons for over/under performance: na					
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 ,	monitoring of hygiene and sanitation in public places, conducted community sanitation and hygiene activities in 5 sub counties, 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 ,	monitoring of hygiene and sanitation in public places, conducted community sanitation and hygiene activities in 5 sub counties, Sensitization of the communities on matter of self hygiene, sensitization of latrine coverage , hand washing ,
N/A					

Vote:510 Iganga District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: coivd 19 slowing community activities					
Output : 088106 District healthcare management services					
N/A					
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 administration, support supervision on tuberculosis/ leprosy in health facilities, conduct community dialogue meetings on ANC in Nawandala with VHTs and LCs		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 administration, support supervision on tuberculosis/ leprosy in health facilities, conduct community dialogue meetings on ANC in Nawandala with VHTs and LCs
211103 Allowances (Incl. Casuals, Temporary)	5,599	2,655	47 %		1,255
221009 Welfare and Entertainment	2,400	1,200	50 %		600
221011 Printing, Stationery, Photocopying and Binding	4,573	2,285	50 %		1,145
221014 Bank Charges and other Bank related costs	5,000	509	10 %		0
223005 Electricity	600	0	0 %		0
223006 Water	400	0	0 %		0
227001 Travel inland	34,000	17,000	50 %		8,500
228002 Maintenance - Vehicles	15,000	7,475	50 %		7,475

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228004 Maintenance – Other	2,000	800	40 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,572	31,924	46 %	19,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,572	31,924	46 %	19,275

Reasons for over/under performance: limited funds
covid 19 challenges affecting implementation

Output : 088107 Immunisation Services

N/A

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
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N/A

Reasons for over/under performance: covid-19 challenges affecting immunization activities

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	() 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	(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	()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
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	() 2678 Admissions in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC	(7750)2678 Admissions in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC	()2678 Admissions in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC
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	() 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	(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	()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

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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, Bunyiiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC	() 1864Immunisation services conducted in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC	(1250)1864Immunisation services conducted in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC	()1864Immunisation services conducted in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC
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	13,870	33 %	13,870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,499	13,870	33 %	13,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,499	13,870	33 %	13,870
Reasons for over/under performance:	covid 19 challenges affecting service delivery			
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 trained health workers in health centres	(496) trained health workers in health centres	(496) trained health workers in health centres
No of trained health related training sessions held.	(40) 40 health related training sessions held	() 10 health related training sessions held	(10)10 health related training sessions held	(10) 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.	() 391000 out patient services conducted to visit the Government health facilities.	(391000) out patient services conducted to visit the Government health facilities.	(391000) out patient services conducted to visit the Government 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	() 391000 out patient services conducted to visit the Government health facilities.	(6842) Inpatient services conducted, 6842 in patients expected to visit the government health facility	(391000) out patient services conducted to visit the Government health facilities.

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No and proportion of deliveries conducted in the Govt. health facilities	(3678) 3678 deliveries conducted in the Government health facilities	() 3678 deliveries conducted in the Government health facilities	(3678)3678 deliveries conducted in the Government health facilities	()3678 deliveries conducted in the Government 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	() 81% approved posts filled with qualified health workers 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	()81% approved posts filled with qualified health workers of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 80% of the villages with functional VHTs	() 80% of the villages with functional VHTs	(100%)80% of the villages with functional VHTs	()80% of the villages with functional VHTs
No of children immunized with Pentavalent vaccine	(7654) 7654 Immunization services conducted at facility and outreach, 7654 children immunized with pentavalent vaccine	() 7654 Immunization services conducted at facility and outreach, 7654 children immunized with pentavalent vaccine	(7654)7654 Immunization services conducted at facility and outreach, 7654 children immunized with pentavalent vaccine	()7654 Immunization services conducted at facility and outreach, 7654 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 Assess their capacities conducted community outreach 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 Assess their capacities conducted community outreach 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 Assess their capacities conducted community outreach 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 Assess their capacities conducted community outreach reaches conducted community immunization campaigns
263367 Sector Conditional Grant (Non-Wage)	352,741	197,120	56 %	98,560

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	352,741	197,120	56 %	98,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	352,741	197,120	56 %	98,560
Reasons for over/under performance: covid-19				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Construction and renovation of the nakalama health centre 111, construct of the maternity ward, renovation of Iganga hospital	Construction and renovation of the nakalama health centre 111, construct of the maternity ward, renovation of Iganga hospital	Construction and renovation of the nakalama health centre 111, construct of the maternity ward, renovation of Iganga hospital	Construction and renovation of the nakalama health centre 111, construct of the maternity ward, renovation of Iganga hospital
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: delays in funds release				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(2) Construction of Namungalwe health center 11 in namunkesu	(0) na	(2)Construction of Namungalwe health center 11 in namunkesu	(0)none yet
No of healthcentres rehabilitated	() Rehabilitaion of Bukwanga heaalth centre 11	(0) no construction yet	()	(0)no construction yet
Non Standard Outputs:	N/A	no construction yet	no planned output	no construction yet
N/A				
Reasons for over/under performance: Delays in awarding contracts				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(0) No planned out put	() na	()	()na
No of maternity wards rehabilitated	() To rehabilitate and equipping other ward at Nakalama HC III	() na	()	()na
Non Standard Outputs:	No planned out put	na		na
N/A				
Reasons for over/under performance: no funds				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	() procured BP machines	()	()	()nana

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Non Standard Outputs:	No out put planned	na	na	
N/A				
Reasons for over/under performance:	no funds			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
%age of approved posts filled with trained health workers	(100%) 100% of health workers filled	() Upto 81% posts of health workers filled	(100%)Upto 100% posts of health workers filled	()Upto 81% 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 inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(14000)over 14000 inpatients visited hospital and admitted	()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 deliveries in the District/General hospitals	(8000)over 8000 and 90% successful expecting mothers helped by Health workers to give deliveries	()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	() over 10000 out-put patients given service delivery by health workers	(10000)over 10000 out-put patients given service delivery by health workers	()over 10000 out-put patients given service delivery by health workers
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	275,135	50 %	137,567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	550,269	275,135	50 %	137,567
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	550,269	275,135	50 %	137,567
Reasons for over/under performance:	covid 19 challenges			
Capital Purchases				
Output : 088280 Hospital Construction and Rehabilitation				

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No of Hospitals rehabilitated	(1) Renovated hospital wards to operationalise the private wing in the General hospital	()	()	()	
Non Standard Outputs:	Renovated hospital wards to operationalise private wing procured medical machinery and equipment. monitored and supervised works				
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:					
Output : 088285 Specialist Health Equipment and Machinery					
Value of medical equipment procured	() specialized health equipment and machines procured for hospital health delivery	()	()	()	
Non Standard Outputs:	specialized health equipment and machines procured for hospital health delivery				
312212 Medical Equipment		60,000	55,981	93 %	41,647
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		60,000	55,981	93 %	41,647
External Financing:		0	0	0 %	0
Total:		60,000	55,981	93 %	41,647
Reasons for over/under performance:					
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,Implement ation of CTS activities	Donor supported activities	Birth and death registration,Follow up on lower HFs to implement COVID activities,Implement ation of CTS activities	
211103 Allowances (Incl. Casuals, Temporary)		240,000	122,547	51 %	72,588

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221001	Advertising and Public Relations	1,225	0	0 %	0
221002	Workshops and Seminars	60,000	0	0 %	0
221003	Staff Training	72,000	37,859	53 %	37,859
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	513,616	42 %	338,310
227004	Fuel, Lubricants and Oils	68,000	10,000	15 %	10,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	1,710,225	684,022	40 %	458,757
	Total:	1,710,225	684,022	40 %	458,757
Reasons for over/under performance:		covid challenges slowing activity implementation			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Monitoring of health facilities		NA	
N/A					
Reasons for over/under performance:		NA			
Total For Health : Wage Rect:		5,046,761	2,522,354	50 %	1,272,930
Non-Wage Reccurent:		1,014,081	518,048	51 %	269,272
GoU Dev:		188,610	55,981	30 %	41,647
Donor Dev:		1,710,225	684,022	40 %	458,757
Grand Total:		7,959,677	3,780,405	47.5 %	2,042,607

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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	5,522,058	49 %		2,755,945
227001 Travel inland	23,000	0	0 %		0
Wage Rect:	11,236,522	5,522,058	49 %		2,755,945
Non Wage Rect:	23,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,259,522	5,522,058	49 %		2,755,945
Reasons for over/under performance:	under staffing levels				
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, Namungalwe 204,Nabitende 206, Nawandala 152	(1643) 1643 teachers paid salaries for the months of October, November and december		(1634)1634Payment of salariesPayment of salaries to 1634	(1643)1643 teachers paid salaries for the months of October, November and december
No. of qualified primary teachers	(1525) 1525 teachers confirmed as qualified	(1643) 1634 teachers confirmed as qualified		(1634)1634 teachers confirmed as qualified	(1643)1634 teachers confirmed as qualified

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No. of pupils enrolled in UPE	(67553) 67553 Verification of enrolments, payment of the grants Capitation grants paid for 67553 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	(67053) 67053 pupils Verified as enrolled in the 99 UPE schools	(67053) 67053 Verification of enrolments, payment of the grants	(67053) 67053 pupils Verified as enrolled in the 99 UPE schools
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	(256) 256 pupil dropped from yet since pupils have been in lock down and still in the lock down	()	(256) 256 pupil dropped from yet since pupils have been in lock down and still in the lock down
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 such out put in the quarter under review	(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 such out put in the quarter under review
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 such out put in the quarter under review but over 8000 pupils registered to sit for PLE	()	(0) no such out put in the quarter under review but over 8000 pupils registered to sit for PLE

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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	294,769	23 %	294,769
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,294,167	294,769	23 %	294,769
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,294,167	294,769	23 %	294,769
Reasons for over/under performance:	Covid 19 challenges still affecting service delivery and also causing a lock down in the education sector			
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	1,500	5 %	1,500
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	1,500	4 %	1,500
External Financing:	0	0	0 %	0
Total:	35,704	1,500	4 %	1,500
Reasons for over/under performance:	delays in release of funds for capital projects			
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.	(2) 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.	(2) 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.	(1)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.
No. of classrooms rehabilitated in UPE	(4) Renovation of 4 class rooms done at Bukoona primary school in Nakalama subcounty	(4) Renovation of 4 class rooms done at Bukoona primary school in Nakalama subcounty	(1)Renovation of 4 class rooms done at Bukoona primary school in Nakalama subcounty	(4)Renovation of 4 class rooms done at Bukoona primary school in Nakalama subcounty
Non Standard Outputs:	monitored construction projects Paid Retention for Previous works for FY 2019/20	construction of classroom block and equipping them with furniture, at Itanda Primary school, Ituba primary school,Nambale primary school .monitored construction projects	construction of classroom block and equipping them with furniture, at Itanda Primary school, Ituba primary school,Nambale primary school .monitored construction projects	construction of classroom block and equipping them with furniture, at Itanda Primary school, Ituba primary school,Nambale primary school .monitored construction projects
281504 Monitoring, Supervision & Appraisal of capital works	4,100	526	13 %	68
312101 Non-Residential Buildings	327,300	3,100	1 %	3,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	331,400	3,626	1 %	3,168
External Financing:	0	0	0 %	0
Total:	331,400	3,626	1 %	3,168
Reasons for over/under performance:	covid 19 challenges delayed release of funds			
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	(5) yet to be constructed	(2)5 stance pit latrineS constructed at Nawangaiza Primary school and Nambale Primary school	(5)5 stance pit latrineS constructed at Nawangaiza Primary school and Nambale Primary school
No. of latrine stances rehabilitated	() not planned	(0) not planned for	()	(0)not planned for
Non Standard Outputs:	monitored construction projects Pit latrines constructed at Nawangaiza PS and Nambale PS	Pit latrines not yet constructed	Constriction of pit latrines in schools	Constriction of pit latrines in schools
312101 Non-Residential Buildings	45,823	0	0 %	0

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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: delayed release of funds Covid 19 challenges affecting service delivery				
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	(1) 1 school has received furniture yet, procurement process on going	(3)3 primary schools of Busulumba Primary school, Bulowooza primary school, Nakigo primary school	(1)1 primary schools of Busulumba Primary school, received furniture
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 school has received furniture yet, procurement process on going	3 primary schools of Busulumba Primary school, Bulowooza primary school, Nakigo primary school Paid retention for furniture supplies for FY 2019/20	3 primary schools of Busulumba Primary school, Bulowooza primary school, Nakigo primary school Paid retention for furniture supplies for FY 2019/20
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: delayed release of funds covid 19 challenges				
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
211101 General Staff Salaries	2,873,585	1,441,092	50 %	720,672

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Wage Rect:	2,873,585	1,441,092	50 %	720,672
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,873,585	1,441,092	50 %	720,672
Reasons for over/under performance: Covid 19 challenges affecting service delivery in the education sector				
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 students enrolled in USE and verified	(10000)Verified secondary school enrollment and paid capitation grants to schools	()10960 students enrolled in USE and verified
No. of teaching and non teaching staff paid	(260) Payment of salaries and verification of teachers payroll. paid wages to non teaching staff	() 260 teaching and non teaching staff paid Payment of salaries and verification of teachers payroll. paid wages to non teaching staff	(260)Payment of salaries and verification of teachers payroll. paid wages to non teaching staff	()260 teaching and non teaching staff paid Payment of salaries and verification of teachers payroll. paid wages to non teaching staff
No. of students passing O level	(1000) Registrated candidates for UCE , prepared candidates for exams	() No out put for that indicator in the quarter under review	()Registrated candidates for UCE , prepared candidates for exams	() No out put for that indicator in the quarter under review
No. of students sitting O level	(2500) registered students sat and wrote exams supervised examination centers	() Student registered with UNEB for their UCE awaiting to sit for National exams	(2500)registered students sat and wrote exams supervised examination centers	()Student registered with UNEB for their UCE awaiting to sit for National exams
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	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	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	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
263104 Transfers to other govt. units (Current)	7,614	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	1,106,175	134,105	12 %	134,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,113,789	134,105	12 %	134,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,113,789	134,105	12 %	134,105

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Covid 19 challenges affecting the education sector					
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.		Procured assorted equipments and laboratory equipments for the seed secondary schools ie Computers, science lab equipments and reagents etc		
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:					
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		constructions at Mawagala seed secondary school done. Monitored and supervised progress on the constructions at the seed school		
312101 Non-Residential Buildings	736,175	216,224	29 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	736,175	216,224	29 %		0
External Financing:	0	0	0 %		0
Total:	736,175	216,224	29 %		0

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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 tertiary education Instructors paid salaries and contract staff		(110)salaries paid to instructors , tutors and contract staff	()110 tertiary education Instructors paid salaries and contract staff
No. of students in tertiary education	(1500) mobilized and sensitized communities to take up tertiary education	() 1000 students taking up tertiary education mobilized and sensitized communities to take up tertiary education		(1500)mobilized and sensitized communities to take up tertiary education	()1000 students taking up tertiary education mobilized and sensitized communities to take up tertiary education
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	486,958	50 %		244,500
Wage Rect:	975,973	486,958	50 %		244,500
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	975,973	486,958	50 %		244,500
Reasons for over/under performance: Covid 19 challenges					
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	137,944	18 %		137,944

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	757,797	137,944	18 %	137,944
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	757,797	137,944	18 %	137,944

Reasons for over/under performance: delayed release of funds

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	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	21,213	13 %	3,394
221011 Printing, Stationery, Photocopying and Binding	3,100	251	8 %	251
221014 Bank Charges and other Bank related costs	4,000	0	0 %	0
227001 Travel inland	62,616	16,709	27 %	16,709
228002 Maintenance - Vehicles	5,400	0	0 %	0
Wage Rect:	161,979	21,213	13 %	3,394
Non Wage Rect:	75,116	16,960	23 %	16,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	237,095	38,174	16 %	20,354

Reasons for over/under performance: delays in release of funds
Covid 19**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: Covid 19 challenges under staffing at the education head quarters

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	2,192	7 %	2,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	2,192	7 %	2,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	2,192	7 %	2,192

Reasons for over/under performance: Covid 19 challenges and lock down

Output : 078404 Sector Capacity Development

N/A

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Non Standard Outputs:		Inspection and monitoring of secondary schools conducted.Inspectio n and monitoring visits,reports written, supporting ECD centre to register, monitoringb 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.Inspectio n and monitoring visits,reports written, supporting ECD centre to register, monitoringb 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.Inspectio n and monitoring visits,reports written, supporting ECD centre to register, monitoringb 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.Inspectio n and monitoring visits,reports written, supporting ECD centre to register, monitoringb 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	10,000	100 %		10,000
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	10,000	10,000	100 %		10,000
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	10,000	10,000	100 %		10,000
Reasons for over/under performance:		Covid 19 challenges delays in funds release under staffing at the department				
Output : 078405 Education Management Services						
N/A						
Non Standard Outputs:		Inspection and monitoring of secondary schools conducted.Inspectio n and monitoring visits,reports written, supporting ECD centre to register, monitoringb 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.Inspectio n and monitoring visits,reports written, supporting ECD centre to register, monitoringb 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.Inspectio n and monitoring visits,reports written, supporting ECD centre to register, monitoringb 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.Inspectio n and monitoring visits,reports written, supporting ECD centre to register, monitoringb 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	15,685	49 %		7,828
221002	Workshops and Seminars	71,600	32,009	45 %		2,100
227001	Travel inland	80,818	52,645	65 %		33,445

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228004 Maintenance – Other	23,209	0	0 %	0
Wage Rect:	32,263	15,685	49 %	7,828
Non Wage Rect:	23,209	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	152,418	84,654	56 %	35,545
Total:	207,890	100,339	48 %	43,372

Reasons for over/under performance: Covid 19 challenges
delays in funds release

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:

Total For Education : Wage Rect:	15,280,322	7,487,007	49 %	3,732,338
Non-Wage Reccurent:	3,327,078	595,971	18 %	595,971
GoU Dev:	1,377,245	221,351	16 %	4,668
Donor Dev:	152,418	84,654	56 %	35,545
Grand Total:	20,137,062	8,388,982	41.7 %	4,368,522

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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	trained staff in works department		capacity building of the senior assistant engineering officer in charge roads (diploma in construction management. district engineer and road inspector	trained staff in works department
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:	covid 19 challenges				
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	37,926	47 %		18,121
211103 Allowances (Incl. Casuals, Temporary)	7,000	2,162	31 %		0
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
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	3,600	67 %	1,350
223005 Electricity	1,000	100	10 %	0
223006 Water	700	0	0 %	0
227001 Travel inland	10,000	2,108	21 %	2,108
227004 Fuel, Lubricants and Oils	24,423	8,700	36 %	6,000
Wage Rect:	81,192	37,926	47 %	18,121
Non Wage Rect:	56,123	18,170	32 %	10,958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,314	56,095	41 %	29,078

Reasons for over/under performance: delayed release of allowances especially for road gangs

Lower Local Services

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(128) CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhigandere-BulwozoaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRd Namungalwe-BuwologomaRd Bunyiir-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd Nambale-BuwongoRd Nabitende-Buwongo Nabitende-Kasambika-NamusisiRd Namungalwe-Bugono-NabitendeBanadaRd Nabitende-Kabira-NawandalaRd Bukoona-Bubala mulondo-tembo Buligo-Nawansinge	() 12 kilometers of district roads routinely maintained in the quarter under review	(128) CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhigandere-BulwozoaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRd Namungalwe-BuwologomaRd Bunyiir-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd Nambale-BuwongoRd Nabitende-Buwongo Nabitende-Kasambika-NamusisiRd Namungalwe-Bugono-NabitendeBanadaRd Nabitende-Kabira-NawandalaRd Bukoona-Bubala mulondo-tembo Buligo-Nawansinge	()12 kilometers of district roads routinely maintained in the quarter under review
Length in Km of District roads periodically maintained	(18) nambale-buwongo,nabitende-kabira-nawandala,buligo-busoga,nakalama-busowobi	() 8 Kilometers of District roads periodically maintained	(18)nambale-buwongo,nabitende-kabira-nawandala,buligo-busoga,nakalama-busowobi	()8 Kilometers of District roads periodically maintained
No. of bridges maintained	(0) not planned	() none	(1)not planned	()none

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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	routine road maintenance periodic road maintenance supervisions conducted	procurement of 100no. 600mm diameter concrete culverts and installing them on selectedbottlenecks of district and community access roads	routine road maintenance periodic road maintenance supervisions conducted
263367	Sector Conditional Grant (Non-Wage)	311,626	129,636	42 %	78,425
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	311,626	129,636	42 %	78,425
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	311,626	129,636	42 %	78,425
Reasons for over/under performance:		limited funding lack of enough road equipments			
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	1,017	7 %	1,017
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,257	1,017	7 %	1,017
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,257	1,017	7 %	1,017
Reasons for over/under performance:		covid 19 challenges limited funds			
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	2,000	7 %		2,000			
Wage Rect:	0	0	0 %		0			
Non Wage Rect:	30,000	2,000	7 %		2,000			
Gou Dev:	0	0	0 %		0			
External Financing:	0	0	0 %		0			
Total:	30,000	2,000	7 %		2,000			
Reasons for over/under performance:	limited funds delays in funds release							
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>81,192</i>	<i>37,926</i>	<i>47 %</i>		<i>18,121</i>			
<i>Non-Wage Reccurent:</i>	<i>420,006</i>	<i>150,822</i>	<i>36 %</i>		<i>92,399</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>188,748</i>	<i>37.7 %</i>		<i>110,520</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.paid staff salaries for six months. 2 one laptop procured. 3. Electricity, communication bills paid. 4. Assorted computer accessories supplied		1.paid staff salaries. 2. Water, Electricity, communication bills paid. 3. vehicle and motorcycles serviced and repaired. 4. GPS procured. 5. DWO block maintained. 6. Fuel for office running utilized	1.Paid staff salaries. 2. communication bills paid. 3. DWO block maintained. 4. Laptop and printer cartridge procured. 5. assorted computer accessories supplied
211101 General Staff Salaries	52,377	22,252	42 %		9,900
221008 Computer supplies and Information Technology (IT)	11,800	5,763	49 %		5,763
221011 Printing, Stationery, Photocopying and Binding	2,400	598	25 %		598
221012 Small Office Equipment	2,043	0	0 %		0
222003 Information and communications technology (ICT)	1,600	800	50 %		400
223005 Electricity	1,200	300	25 %		0
223006 Water	960	0	0 %		0
224004 Cleaning and Sanitation	1,200	600	50 %		300
227004 Fuel, Lubricants and Oils	5,328	0	0 %		0
228002 Maintenance - Vehicles	14,800	0	0 %		0
228004 Maintenance – Other	2,118	1,044	49 %		1,044
Wage Rect:	52,377	22,252	42 %		9,900
Non Wage Rect:	43,450	9,105	21 %		8,105
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,827	31,356	33 %		18,004
Reasons for over/under performance:	Fuel committed under LPO				
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	()	(1)district Water and Sanitation committee meeting conducted at District headquarter	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) Not planned for	()	(0)Not planned for	()
No. of sources tested for water quality	(0) Not planned for	()	(0)Not planned for	()
Non Standard Outputs:	1. Regular Data collection in the sub cunties 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 cunties of Iganga District conducted 2. Consultative meeting and follow ups with MWE conducted 3. Follow up on broken water sources and HPMS conducted	1. Consultative meeting and follow ups with MWE conducted 2. Follow up on broken water sources and HPMS conducted
221002 Workshops and Seminars	5,624	2,812	50 %	2,812
227001 Travel inland	11,434	2,207	19 %	1,107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,058	5,019	29 %	3,918
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,058	5,019	29 %	3,918
Reasons for over/under performance:	Fuel committed under LPO			
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 Nbitoote 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 Nabikoote 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	(6)water user committee formed at: 1. Iwawu and Kinawanswa village in Bulamagi s/c 2.Bukobooli village in Nakalama s/c 3. Nabitende Coffee and Bukose in 4.Buzaaya in Nawandala sub county	(0)Follow up on trained Water User committees conducted

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No. of Water User Committee members trained	(140) Water User Committees trained on preventative maintenance and O&M	(0) Water User Committees trained		(30) Water User Committees trained on sites to be drilled in Iganga District	(15) Activity ongoing
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 Advocacy workshop conducted in the sub counties of Iganga	No out put in the quarter
221002 Workshops and Seminars	9,594	1,213	13 %		1,213
227001 Travel inland	11,180	5,590	50 %		4,084
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,774	6,803	33 %		5,297
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,774	6,803	33 %		5,297

Reasons for over/under performance: Funds received towards close of the quarter, rolled to second quarter

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	1. Water sources tested for quality 2. Sanitation promotion Activities done		1. Water sources tested for quality and reagents supplied at the District water Office 2. Sanitation promotion Activities done	Sanitation promotion Activities done
281504 Monitoring, Supervision & Appraisal of capital works	35,527	15,447	43 %		6,600
312201 Transport Equipment	40,000	16,867	42 %		16,867
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	32,314	40 %		23,467
External Financing:	0	0	0 %		0
Total:	80,857	32,314	40 %		23,467

Reasons for over/under performance: procurement of motorcycles was planned for in quarter three

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) Retention paid	(0)Planned for in quarter 3	(0)Retention paid
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	Retention for works done at Kabira RGC for 2019/20 FY paid	1.training of WSC in rural growth centers	retention for works paid
281504 Monitoring, Supervision & Appraisal of capital works	2,036	0	0 %	0
312101 Non-Residential Buildings	20,450	1,016	5 %	1,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,486	1,016	5 %	1,016
External Financing:	0	0	0 %	0
Total:	22,486	1,016	5 %	1,016
Reasons for over/under performance: works still under procurement process				
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	() No out put	(0)retention to be paid in quarter 1	()No output in quarter
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: planned for in quarter four				
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	(5)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, in Nabitende	()	()
No. of deep boreholes rehabilitated	(20) Boreholes rehabilitated in the sub counties of Iganga	(5)Boreholes rehabilitated in the sub counties of Iganga	()	()
Non Standard Outputs:	1. EIA carried out 2.supervision monitoring and follow up carried out	1. EIA carried out 2.supervision monitoring and follow up carried out		
281504 Monitoring, Supervision & Appraisal of capital works	40,745	15,536	38 %	9,525
312104 Other Structures	488,205	303,034	62 %	301,954
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	528,950	318,570	60 %	311,479
External Financing:	0	0	0 %	0
Total:	528,950	318,570	60 %	311,479
Reasons for over/under performance:				
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) works ongoing	()To be constructed in quarter 3 and 4	(0)works ongoing
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	()N/A	(0)N/A
Non Standard Outputs:	supervision monitoring	site verification and assessment done	supervision monitoring	No out put in the quarter
281504 Monitoring, Supervision & Appraisal of capital works	12,000	3,848	32 %	0

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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 %	0
External Financing:	0	0	0 %	0
Total:	312,000	3,848	1 %	0
Reasons for over/under performance: works underway				
<i>Total For Water : Wage Rect:</i>	<i>52,377</i>	<i>22,252</i>	<i>42 %</i>	<i>9,900</i>
<i>Non-Wage Reccurent:</i>	<i>81,282</i>	<i>20,926</i>	<i>26 %</i>	<i>17,320</i>
<i>GoU Dev:</i>	<i>944,478</i>	<i>355,748</i>	<i>38 %</i>	<i>335,961</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>398,926</i>	<i>37.0 %</i>	<i>363,181</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	59,762	50 %		30,817
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
223005 Electricity	1,600	400	25 %		400
227001 Travel inland	7,722	1,930	25 %		1,930
Wage Rect:	120,000	59,762	50 %		30,817
Non Wage Rect:	10,522	2,630	25 %		2,630
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,522	62,392	48 %		33,448
Reasons for over/under performance:	limited funding towards the department				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() conducted community sensitization meetings concerning tree planting and conservation	() 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
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	() tree seedlings not yet procured		(250)10000 tree seedlings procured and distributed	()tree seedlings not yet procured

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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
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:		delayed procurement process and differences in weather			
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	() Monitored and inspected environmental issues quarterly disseminated forestry regulations to stakeholders monitored forestry activities in the district	()	()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:		under staffing limited funding			
Output : 098308 Stakeholder Environmental Training and Sensitisation					

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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	() 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	(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	(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
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	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	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	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
221002 Workshops and Seminars	11,045	4,189	38 %	4,189
227001 Travel inland	4,316	1,079	25 %	1,079
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,360	5,268	34 %	5,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,360	5,268	34 %	5,268
Reasons for over/under performance:	limited funding understaffing			
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	() 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)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

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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	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	Field visits conducted Enforcements done Reports compiled conducted compliance inspections for all wetlands in the district	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
227001	Travel inland	10,000	4,700	47 %	4,700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	4,700	47 %	4,700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	4,700	47 %	4,700
Reasons for over/under performance:		limited funding lack of enough staff			
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	() handled land disputes in the district carried out field surveys on district land carried out field inspections on district land in all 9 LLGs	()	()handled land disputes in the district carried out field surveys on district land carried out field inspections on district land in all 9 LLGs
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	handled land disputes in the district carried out field surveys on district land carried out field inspections on district land in all 9 LLGs		handled land disputes in the district carried out field surveys on district land carried out field inspections on district land in all 9 LLGs
227001	Travel inland	4,800	625	13 %	625
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,800	625	13 %	625
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,800	625	13 %	625

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	limited funding				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	sensitized subcounty NA 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)			NA	
225001 Consultancy Services- Short term	48,000	0	0 %		0
227001 Travel inland	3,528	881	25 %		881
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,528	881	25 %		881
Gou Dev:	48,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,528	881	2 %		881
Reasons for over/under performance:	NA				
Total For Natural Resources : Wage Rect:	120,000	59,762	50 %		30,817
Non-Wage Reccurent:	48,510	14,104	29 %		14,104
GoU Dev:	58,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	226,510	73,866	32.6 %		44,921

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	500	8 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	500	8 %		500
Reasons for over/under performance: Covid-19 disease still slowing activity implementation					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	community groups organised by staff	Community groups organized and sensitized Community empowerment groups formed		community groups organised by staff	Community groups organized and sensitized Community empowerment groups formed
211101 General Staff Salaries	55,616	27,543	50 %		13,923
221002 Workshops and Seminars	3,000	1,500	50 %		750
221011 Printing, Stationery, Photocopying and Binding	81	40	49 %		20
227001 Travel inland	3,000	1,500	50 %		750
Wage Rect:	55,616	27,543	50 %		13,923
Non Wage Rect:	6,081	3,040	50 %		1,520
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,697	30,583	50 %		15,443

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Covid-19 still slowing activity implementations due to various restrictions					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1280) 1280 adult learners trained in Nawanyingi, Nabitende, Nawandala, Namungalwe, Nakalama, Nakigo, Nambale and Bulamagi	() 280 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	()280 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: covid 19 challenges					
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	1,194	50 %	597
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,388	1,194	50 %	597
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,388	1,194	50 %	597
Reasons for over/under performance:		lack of enough funding to wards gender issues			
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	() children cases at district, sub county and court levels. training of para social workers conduct community dialogues	(250)children cases at district, sub county and court levels.	()children cases at district, sub county and court levels. training of para social workers conduct community dialogues
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. tracing 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. tracing and settling of abandoned children within the district.
211103	Allowances (Incl. Casuals, Temporary)	70,000	53,736	77 %	0
221002	Workshops and Seminars	70,000	39,680	57 %	31,788
221003	Staff Training	20,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	8,300	150	2 %	150
224004	Cleaning and Sanitation	4,660	0	0 %	0
227001	Travel inland	686,000	390,472	57 %	373,059

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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	3,150	50 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	884,660	480,887	54 %	403,347
Total:	890,960	484,037	54 %	404,997

Reasons for over/under performance: Covid 19 challenges

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	() 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	(9)support 9 youth councils to organise themselves and also support others . The councils are	()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
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	800	50 %	400
221011 Printing, Stationery, Photocopying and Binding	1,100	275	25 %	0
227001 Travel inland	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	1,825	32 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,700	1,825	32 %	400

Reasons for over/under performance: covid 19 challenges

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	() PWDS supported to do IGA	() NA	()	()NA
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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	Mobilized PWDs into groups for sensitization and empowerment	mobilisation of PWDS	Mobilized PWDs into groups for sensitization and empowerment
227001	Travel inland	3,200	1,600	50 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,200	1,600	50 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,200	1,600	50 %	800
Reasons for over/under performance:		Covid-19 challenges affecting mobilization strategies			
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	culture 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	culture groups supported -1 cultural meeting conducted -1 cultural sensitization meetings conducted -1 exchange visit conducted
227001	Travel inland	3,000	1,500	50 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,500	50 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,500	50 %	750
Reasons for over/under performance:		coordination of cultural organizations			
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	1,500	50 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,500	50 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,500	50 %	750
Reasons for over/under performance:		lack of substantive labor officer makes work implementation slow			
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	1,500	50 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,500	50 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,500	50 %	750
Reasons for over/under performance:		lack of labour officer			
Output : 108114 Representation on Women's Councils					

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No. of women councils supported	(10) 10 women councils supported	() Women groups funded to implement UWEP activities	(10) 10 women councils supported	() Women groups funded to implement UWEP activities
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	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	700	350	50 %	175
227001 Travel inland	22,437	4,248	19 %	3,248
282101 Donations	201,156	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	225,293	5,098	2 %	3,923
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,293	5,098	2 %	3,923
Reasons for over/under performance:	limited funding towards women councils			
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:	limited funding			
Output : 108117 Operation of the Community Based Services Department				
N/A				

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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 %	0
227001 Travel inland	54,000	1,000	2 %	600
227004 Fuel, Lubricants and Oils	3,529	882	25 %	882
282101 Donations	500,000	94,500	19 %	94,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	559,529	96,881	17 %	95,981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	559,529	96,881	17 %	95,981
Reasons for over/under performance: covid 19 challenges affected activity implementation				
Total For Community Based Services : Wage Rect:	55,616	27,543	50 %	13,923
Non-Wage Reccurent:	1,014,491	117,788	12 %	107,621
GoU Dev:	0	0	0 %	0
Donor Dev:	884,660	480,887	54 %	403,347
Grand Total:	1,954,767	626,218	32.0 %	524,890

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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, office stationery procured,		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, office stationery procured,
211101 General Staff Salaries	38,770	17,221	44 %		8,140
211103 Allowances (Incl. Casuals, Temporary)	1,853	926	50 %		463

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213001 Medical expenses (To employees)	6,000	3,000	50 %	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	17,221	44 %	8,140
Non Wage Rect:	10,853	3,926	36 %	1,963
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,623	21,148	40 %	10,104

Reasons for over/under performance: frequent break downs due to public holidays, election periods and Covid-19 that affected continuous office operations

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 in place in the department.	(3)3 qualified staff for the planning unit in place	(3)3 qualified staff in place in the department.
No of Minutes of TPC meetings	(12) 12 TPC meetings held at the district council hall	(6) 6 TPC meetings held cumulatively .	(3)3 TPC meetings held at the district council hall	(3)3 TPC meetings held in the quarter under review
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.	held departmental staff meetings. organised and produced TPC minutes government programs monitored, internal assessment and National assessment coordinated and conducted, offered backup support to LLGs in development planning PBS quarterly report 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	held departmental staff meetings. organised and produced TPC minutes government programs monitored, internal assessment and National assessment coordinated and conducted, offered backup support to LLGs in development planning PBS quarterly report prepared and submitted. pbs data collection conducted DDEG data collection conducted regulations and guidelines disseminated.

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	Official internet for 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	10,710	35 %	5,500
228002	Maintenance - Vehicles	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	34,252	10,710	31 %	5,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	34,252	10,710	31 %	5,500
Reasons for over/under performance:		Covid -19 affected some activities implementation for example timely holding of the Budget conference meeting			
Output : 138303 Statistical data collection					
N/A					

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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.	local Government strategic plan for statistics prepared and submitted to UBOS, 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 Data collection for LoGICS at the department and the9 LLGs of Kigulu	local Government strategic plan for statistics prepared and submitted to UBOS, Statistical Abstract prepared Statistics Committee meeting conducted Data collection for LoGICS at the department and the9 LLGs of Kigulu
227001	Travel inland	17,330	2,330	13 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,330	2,330	13 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,330	2,330	13 %	0
Reasons for over/under performance:		Covid 19 still impacting negatively on service delivery			

Output : 138304 Demographic data collection

N/A

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[illegible]

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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.	Project Appraisal conducted for all capital projects in the district. Projects Site inspection for the development projects conducted, BOQs for Capital construction projects prepared by the Engineer Buildings	- 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	Project Appraisal conducted for all capital projects in the district. Projects Site inspection for the development projects conducted, BOQs for Capital construction projects prepared by the Engineer Buildings
227001	Travel inland	8,634	2,158	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,634	2,158	25 %	0
	External Financing:	0	0	0 %	0
	Total:	8,634	2,158	25 %	0
Reasons for over/under performance:		Covid -19 effects			

Output : 138308 Operational Planning

N/A

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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.	preparation and submission of the BFP 21/22 to the ministry of finance planning and economic development, Data collection and preparation of quarterly progress reports submitted in PBS format.	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	preparation and submission of the BFP 21/22 to the ministry of finance planning and economic development, Data collection and preparation of quarterly progress reports submitted in PBS format.
227001	Travel inland	14,000	5,990	43 %	5,990
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	5,990	43 %	5,990
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	5,990	43 %	5,990
Reasons for over/under performance:		Covid-19 effects, offline preparation of the BFP 21/22			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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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	Bill of quantities for DDEG projects prepared by the Engineer. Environmental screening of projects conducted and reports prepared	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	Bill of quantities for DDEG projects prepared by the Engineer. Environmental screening of projects conducted and reports prepared
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
227001 Travel inland	12,120	2,000	17 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	12,120	2,000	17 %	2,000
External Financing:	0	0	0 %	0
Total:	14,120	2,000	14 %	2,000
Reasons for over/under performance:	Covid-19 challenges limited funding towards environmental screening issues			

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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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	all planned retooling activities still pending	monitoring of DDEG activities retooling investment servicing	all planned retooling activities still pending
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: inadequate DDEG funds by quarter two limiting administartive capital processes				
Total For Planning : Wage Rect:	38,770	17,221	44 %	8,140
Non-Wage Reccurent:	90,925	25,076	28 %	13,453
GoU Dev:	76,730	4,158	5 %	2,000
Donor Dev:	95,498	0	0 %	0
Grand Total:	301,923	46,456	15.4 %	23,594

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid to members of staff	paid salaries to two staff		paid salaries to two staff	paid salaries to two staff
211101 General Staff Salaries	30,370	15,094	50 %		7,829
Wage Rect:	30,370	15,094	50 %		7,829
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,370	15,094	50 %		7,829
Reasons for over/under performance:	No challenges faced				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Production and submission of 4 quarterly internal audit reports	() internal audits conducted and one quarterly internal audit report prepared and submitted		(1)one Internal Audit report produced and submitted	()internal audits conducted and one quarterly internal audit report prepared 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	() one quarterly internal audit report prepared and submitted to CAOs office by 15th January 2021		()Internal Audit reports produced and submitted by 15th of every month after closure of Quarter	()one quarterly internal audit report prepared and submitted to CAOs office by 15th January 2021

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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 Stationery procured Airtime for official communication procured computer cartridges and other supplies procured Auditors association annual subscriptions paid for motorcycle for department serviced and maintained office equipment serviced and maintained	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	1,000	50 %	1,000
221017 Subscriptions	550	0	0 %	0
222003 Information and communications technology (ICT)	800	400	50 %	400
227001 Travel inland	15,187	4,471	29 %	4,471
228002 Maintenance - Vehicles	400	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	750	188	25 %	188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,437	6,059	30 %	6,059
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,437	6,059	30 %	6,059
Reasons for over/under performance:	lack of adequate transport facilities to facilitate internal audits low staffing levels in the audit sector			
Total For Internal Audit : Wage Rect:	30,370	15,094	50 %	7,829
Non-Wage Recurrent:	20,437	6,059	30 %	6,059
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	50,807	21,152	41.6 %	13,887

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	() Participated in 2 awareness radio talk shows		(2)conducted 2 awareness radio shows in each quarter	(2)Participated in 2 awareness radio talk shows
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) held 8 trade sensitization meetings one in each sub county	() 2 Held trade sensitization meeting organised in 9 sub counties		(2)held 8 trade sensitization meetings one in each sub county	(2) Held trade sensitization meeting organised in 9 sub counties
No of businesses inspected for compliance to the law	(90) atleast 15 businesses inspected for compliance in each quarter	() 15 businesses inspected for compliance in the quarter under review		(15)atleast 15 businesses inspected for compliance in each quarter	()15 businesses inspected for compliance in the quarter under review
No of businesses issued with trade licenses	(100) processed and issued businesses with trade licenses	() 20 businesses helped to process trade licenses and issued		(25)25 processed and issued businesses with trade licenses	()20 businesses helped to process trade licenses and issued
Non Standard Outputs:	processed and issued businesses with trade licenses	20 businesses helped to process trade licenses and issued Participated in 2 awareness radio talk shows 2 Held trade sensitization meeting organised in 9 sub counties 15 businesses inspected for compliance in the quarter under review		processed and issued businesses with trade licenses	20 businesses helped to process trade licenses and issued Participated in 2 awareness radio talk shows 2 Held trade sensitization meeting organised in 9 sub counties 15 businesses inspected for compliance in the quarter under review
211101 General Staff Salaries	17,042	7,567	44 %		3,506
221001 Advertising and Public Relations	2,600	1,300	50 %		650
221002 Workshops and Seminars	1,751	875	50 %		438
225001 Consultancy Services- Short term	1,769	884	50 %		443
Wage Rect:	17,042	7,567	44 %		3,506
Non Wage Rect:	6,120	3,059	50 %		1,531
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,162	10,626	46 %		5,036
Reasons for over/under performance:	limited funding towards the department slows activity implementation				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(8) 2 awareness radio shows participated in by the Commercial officer	() the commercial officer participated in one awareness radio talk show		(1)1 awareness radio shows participated in by the Commercial officer	()the commercial officer participated in one awareness radio talk show

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No of businesses assisted in business registration process	(100) assisted businesses in registration process	() over 25 groups assisted in business registration	(25)25 assisted businesses in registration process	()over 25 groups assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	(200) linked businesses to UNBS for product quality and standards	() 50 businesses linked to UNBS for product quality and standards	(50)50 businesses linked to UNBS for product quality and standards	()50 businesses linked to UNBS for product quality and standards
Non Standard Outputs:	linked businesses to UNBS for product quality and standards	50 businesses linked to UNBS for product quality and standards over 25 groups assisted in business registration the commercial officer participated in one awareness radio talk show	linked businesses to UNBS for product quality and standards	50 businesses linked to UNBS for product quality and standards over 25 groups assisted in business registration the commercial officer participated in one awareness radio talk show
227001 Travel inland	1,932	966	50 %	483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,932	966	50 %	483
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,932	966	50 %	483
Reasons for over/under performance:	limited funding towards the department			
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 desserminated	(4) disseminated market information reports to communities	() disseminated market information reports to communities	(1)disseminated market information reports to communities	()disseminated market information reports to communities
Non Standard Outputs:	disseminated market information reports to communities	disseminated market information reports to communities Rural producer cooperatives of Nawandala, Kiwemba, Nawanyingi intergrated and some ICOLEW groups linked to markets	disseminated market information reports to communities	disseminated market information reports to communities Rural producer cooperatives of Nawandala, Kiwemba, Nawanyingi intergrated and some ICOLEW groups linked to markets
227001 Travel inland	1,831	915	50 %	459
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,831	915	50 %	459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,831	915	50 %	459
Reasons for over/under performance:	limited funding towards the department			

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(100) supervised at least 20 cooperative groups each quarter	() supervised atleast 20 cooperative groups each quarter		(25)supervised at least 20 cooperative groups each quarter	()supervised atleast 20 cooperative groups each quarter
No. of cooperative groups mobilised for registration	(25) mobilized at least 25 cooperative groups for registration	() mobilized at least 05 cooperative groups for registration		(5)mobilized at least 05 cooperative groups for registration	()mobilized at least 05 cooperative groups for registration
No. of cooperatives assisted in registration	(25) assisted atleast 25 cooperatives in registration	() assisted atleast 05 cooperatives in registration		(5)assisted atleast 05 cooperatives in registration	()assisted atleast 05 cooperatives 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
227001 Travel inland	3,096	1,548	50 %		774
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,096	1,548	50 %		774
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,096	1,548	50 %		774
Reasons for over/under performance:	limited funding to wards the department under staffing in the department				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(20) mainstreamed tourism promotion activities in the DDP.	() mainstreamed tourism promotion activities in the DDP.		(5)mainstreamed tourism promotion activities in the DDP.	()mainstreamed tourism promotion activities in the DDP.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1000) collected data on the number and names of hospitality facilities in the district	() collected data on the number and names of hospitality facilities in the district		(250)collected data on the number and names of hospitality facilities in the district	()collected data on the number and names of hospitality facilities in the district
No. and name of new tourism sites identified	(1000) identified the number and new tourism sites in the district.	() identified the number and new tourism sites in the district.		(250)identified the number and new tourism sites in the district.	()identified the number and new tourism sites in the district.

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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	722	50 %	361
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,445	722	50 %	361
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,445	722	50 %	361
Reasons for over/under performance:	limited funding of the department lack of transport facilities under staffing			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) identified industrial development opportunities	() identified industrial development opportunities	(1)identified industrial development opportunities	()identified industrial development opportunities
No. of producer groups identified for collective value addition support	(50) identified producer groups for support to improve on their Value Addition.	() identified producer groups for support to improve on their Value Addition	(12)identified producer groups for support to improve on their Value Additio	()identified producer groups for support to improve on their Value Addition
No. of value addition facilities in the district	(150) developed a data base for facilities that require value addition	() developed a data base for facilities that require value addition	(35)developed a data base for facilities that require value addition	()developed a data base for facilities that require value addition
A report on the nature of value addition support existing and needed	(4) developed reports on the nature of value addition support needed by facilities	() developed reports on the nature of value addition support needed by facilities	(1)developed reports on the nature of value addition support needed by facilities	()developed reports on the nature of value addition support needed by facilities
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	10	0 %	10
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,021	10	0 %	10
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,021	10	0 %	10
Reasons for over/under performance:	limited funding towards the department			
Total For Trade Industry and Local Development : Wage Rect:				
	17,042	7,567	44 %	3,506
Non-Wage Reccurent:				
	18,445	7,219	39 %	3,617

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<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>14,786</i>	<i>41.7 %</i>	<i>7,123</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	52,693
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	30,381
<i>Programme : Pre-Primary and Primary Education</i>				243,410	30,381
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				161,310	30,381
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDAALI P.S.	Bukyaye	Sector Conditional Grant (Non-Wage)		15,868	3,207
BUKOONA P.S.	Bukoona	Sector Conditional Grant (Non-Wage)		16,905	3,292
BUKYAYE PARENTS SCHOOL	Nakalama	Sector Conditional Grant (Non-Wage)		13,886	3,044
BUSEI C.O.U P.S	Busei	Sector Conditional Grant (Non-Wage)		25,223	3,976
Iganga S.D.A	Busei	Sector Conditional Grant (Non-Wage)		18,047	3,386
Kakongoka	Bukoona	Sector Conditional Grant (Non-Wage)		13,893	3,044
NABIRYE P.S	Nakalama	Sector Conditional Grant (Non-Wage)		14,799	3,119
NAKALAMA P.S.	Nakalama	Sector Conditional Grant (Non-Wage)		28,113	4,214
NAMUNDUDI P.S.	Bukoona	Sector Conditional Grant (Non-Wage)		14,576	3,100
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	22,312
Programme : Primary Healthcare			31,124	22,312
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,124	22,312
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKALAMA EPI CENTRE	Bukoona	Sector Conditional Grant (Non-Wage)	10,375	11,937
NAKALAMA HC III	Bukoona	Sector Conditional Grant (Non-Wage)	20,749	10,375
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	61,912
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	35,975
Programme : Pre-Primary and Primary Education			171,154	35,975
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			159,954	35,975
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANABALA BULANGA P.S.	Mwendanfuko	Sector Conditional Grant (Non-Wage)	18,903	3,456
BUBOGO P.S.	Namunkesu	Sector Conditional Grant (Non-Wage)	15,409	3,169
BULUMWAKI P.S	Bulumwaki	Sector Conditional Grant (Non-Wage)	12,674	2,944
KABUKO P.S.	Nawansega	Sector Conditional Grant (Non-Wage)	15,307	3,161
KAWETE P.S.	Namungalwe	Sector Conditional Grant (Non-Wage)	9,272	2,664
Mwendanfuko	Mwendanfuko	Sector Conditional Grant (Non-Wage)	9,221	2,660
Nabikoote P.S.	Namunkesu	Sector Conditional Grant (Non-Wage)	13,945	3,049
Naisanga P.S.	Namunsala	Sector Conditional Grant (Non-Wage)	11,987	2,888
NAMUNGALWE P.S.	Namungalwe	Sector Conditional Grant (Non-Wage)	15,001	3,135
NAMUNKANAGA P.S.	Namunkanaga	Sector Conditional Grant (Non-Wage)	15,205	3,152
NAMUNSAALA P.S.	Namunsala	Sector Conditional Grant (Non-Wage)	11,395	2,839
Wagodo P.S.	Bulumwaki	Sector Conditional Grant (Non-Wage)	11,635	2,859
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		25,937
Programme : Primary Healthcare			51,874		25,937
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			51,874		25,937
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAWETE HC II	Bulumwaki	Sector Conditional Grant (Non-Wage)	10,375		5,188
NAMUNGALWE HC III	Bulumwaki	Sector Conditional Grant (Non-Wage)	20,749		10,375
NAMUNKESU HC II	Bulumwaki	Sector Conditional Grant (Non-Wage)	10,375		5,188
NAMUSAALA HC II	Bulumwaki	Sector Conditional Grant (Non-Wage)	10,375		5,188
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		80,899
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		56,857
Programme : Pre-Primary and Primary Education			162,359		34,126
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			138,751	34,126
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugole P.S.	Bugongo	Sector Conditional Grant (Non-Wage)	12,774	2,952
BUGONGO P.S.	Bugongo	Sector Conditional Grant (Non-Wage)	9,765	2,600
BUKAMBA P.S	Bugongo	Sector Conditional Grant (Non-Wage)	8,252	2,580
BUZAAYA P.S.	Kyendabawala	Sector Conditional Grant (Non-Wage)	10,309	2,750
Kabuli P.S	Kyendabawala	Sector Conditional Grant (Non-Wage)	7,504	2,519
KIRINGA P.S.	Nawangaiza	Sector Conditional Grant (Non-Wage)	13,100	2,979
Kiwanyi Moslem P.S.	Kiwanyi	Sector Conditional Grant (Non-Wage)	15,129	3,146
Malobi P.S. Schoool	Namusisi	Sector Conditional Grant (Non-Wage)	11,978	2,887
Namabwere	Bugongo	Sector Conditional Grant (Non-Wage)	11,890	2,880
NAMUSIISI P.S.	Namusisi	Sector Conditional Grant (Non-Wage)	11,450	2,843
Nawandala P.S.	Bugongo	Sector Conditional Grant (Non-Wage)	16,941	3,295
Nawangaiza P.S.	Nawangaiza	Sector Conditional Grant (Non-Wage)	9,660	2,696
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	22,731
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			188,975	22,731
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITANDA S S	Kyendabawala	Sector Conditional Grant (Non-Wage)	188,975	22,731
Sector : Health			51,874	24,042
Programme : Primary Healthcare			51,874	24,042
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,375	3,293
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIRINGA HCII	Bugongo	Sector Conditional Grant (Non-Wage)	5,187	1,996
KIWANYI HC II	Bugongo	Sector Conditional Grant (Non-Wage)	5,187	1,297
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,499	20,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZAAYA HC II	Bugongo	Sector Conditional Grant (Non-Wage)	10,375	5,188
NAMUSISI HCII	Bugongo	Sector Conditional Grant (Non-Wage)	10,375	5,188
NAWANDALA HC III	Bugongo	Sector Conditional Grant (Non-Wage)	20,749	10,375
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	48,012
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	28,458
Programme : Pre-Primary and Primary Education			197,838	28,458
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			114,798	28,458
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHWEGE P.S.	Bukoyo	Sector Conditional Grant (Non-Wage)	8,376	2,591
Bukoyo	Bukoyo	Sector Conditional Grant (Non-Wage)	13,605	3,021
BULOWOZA CENTRAL N.P.S	Bulowoza	Sector Conditional Grant (Non-Wage)	13,882	3,043
BUWASA P.S.	Bulowoza	Sector Conditional Grant (Non-Wage)	7,711	2,536
BUYUBU P.S	Bwanalira	Sector Conditional Grant (Non-Wage)	9,146	2,654
IGANGA BOYS P.S.	Bukoyo	Sector Conditional Grant (Non-Wage)	11,285	2,830
Kigulu Girls	Bukoyo	Sector Conditional Grant (Non-Wage)	15,171	3,149
KINAWANSWA P.S.	Bwanalira	Sector Conditional Grant (Non-Wage)	14,163	3,066
Walugogo	Bukoyo	Sector Conditional Grant (Non-Wage)	14,919	3,129
WALUKUBA P.S	Bulowoza	Sector Conditional Grant (Non-Wage)	6,538	2,439
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	19,554
Programme : Primary Healthcare			41,499	19,554
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,375	3,992
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KASOLO HCII	Bukoyo	Sector Conditional Grant (Non-Wage)	5,187	1,996
ST PETER CLAVER HCII	Bukoyo	Sector Conditional Grant (Non-Wage)	5,187	1,996
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,124	15,562
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMAGI HC III	Bukoyo	Sector Conditional Grant (Non-Wage)	20,749	10,375
NAWANSINGE HC II	Bukoyo	Sector Conditional Grant (Non-Wage)	10,375	5,188
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	116,080
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	59,284
Programme : Pre-Primary and Primary Education			234,039	39,147
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			150,999	39,147

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BANADA P.S	Nabitende	Sector Conditional Grant (Non-Wage)	13,794	3,036
BUGON LUTHERAN P/S	Bugono	Sector Conditional Grant (Non-Wage)	8,490	2,705
BUGONO PARENTS P.S	Bugono	Sector Conditional Grant (Non-Wage)	10,054	2,729
BUSULUMBA P.S.	Bugono	Sector Conditional Grant (Non-Wage)	7,062	2,483
Butabala P.S	Nabitende	Sector Conditional Grant (Non-Wage)	5,600	2,362
BUVULE PARENTS P.S.	Itanda	Sector Conditional Grant (Non-Wage)	9,976	2,722
BUWEIRA P.S.	Itanda	Sector Conditional Grant (Non-Wage)	8,473	2,599
Buwerempe P.S.	Kasambika	Sector Conditional Grant (Non-Wage)	9,255	2,663
Itanda P.S.	Itanda	Sector Conditional Grant (Non-Wage)	10,159	2,737
KASAMBIIKA P.S.	Kasambika	Sector Conditional Grant (Non-Wage)	9,306	2,667
Nabitende P.S.	Nabitende	Sector Conditional Grant (Non-Wage)	17,452	3,337
Naluko P.S.	Naluko	Sector Conditional Grant (Non-Wage)	11,355	2,835
Nawankwale P/S	Naluko	Sector Conditional Grant (Non-Wage)	18,795	3,447
WANDYAKA ST.MARYS P.S	Nabitende	Sector Conditional Grant (Non-Wage)	11,227	2,825
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	20,138
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			157,490	20,138
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKIGO S S	Itanda	Sector Conditional Grant (Non-Wage)	157,490	20,138

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Sector : Health			88,185	56,796
Programme : Primary Healthcare			88,185	56,796
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,187	1,297
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABITENDE HC II	Bugono	Sector Conditional Grant (Non-Wage)	5,187	1,297
Output : Basic Healthcare Services (HCIV-HCII-LLS)			82,998	55,499
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONO HC IV	Bugono	Sector Conditional Grant (Non-Wage)	41,499	34,750
ITANDA HC II	Bugono	Sector Conditional Grant (Non-Wage)	10,375	5,188
ITUBA HC II	Bugono	Sector Conditional Grant (Non-Wage)	10,375	5,188
KASAMBIKA HC II	Bugono	Sector Conditional Grant (Non-Wage)	20,749	10,375
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	102,575
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
Programme : District, Urban and Community Access Roads			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	74,643
Programme : Pre-Primary and Primary Education			274,828	45,657
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			185,188	45,657
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGABWE P.S.	Bulubandi	Sector Conditional Grant (Non-Wage)	21,988	3,710
BUKAZIBA P.S.	busowoobi	Sector Conditional Grant (Non-Wage)	6,552	2,441
BUKWAYA P.S.	Bunyama	Sector Conditional Grant (Non-Wage)	9,357	2,671
BULIGANWA P.S.	Kabira	Sector Conditional Grant (Non-Wage)	8,912	2,635
BULUBANDI P.S.	Bulubandi	Sector Conditional Grant (Non-Wage)	20,621	3,598
BUNYAMA P.S.	Bunyama	Sector Conditional Grant (Non-Wage)	9,136	2,653
BUSAMBIRA P.S.	Kabira	Sector Conditional Grant (Non-Wage)	11,397	2,839
BUSOWOBI P.S.	busowoobi	Sector Conditional Grant (Non-Wage)	8,031	2,562
Ituba P.S.	Kabira	Sector Conditional Grant (Non-Wage)	16,395	3,250
Kabira P.S	Kabira	Sector Conditional Grant (Non-Wage)	10,292	2,748
KAKOMBO P.S.	Wairama	Sector Conditional Grant (Non-Wage)	5,957	2,392
NAKIGO NABUWAT P.S	busowoobi	Sector Conditional Grant (Non-Wage)	19,528	3,508
NAKIGO P.S.	busowoobi	Sector Conditional Grant (Non-Wage)	10,054	2,729
NAKISENYI P.S.	Wairama	Sector Conditional Grant (Non-Wage)	6,860	2,466
NAWANZU P.S.	Kabira	Sector Conditional Grant (Non-Wage)	10,241	2,744

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WAIRAMA P.S.	Wairama	Sector Conditional Grant (Non-Wage)	9,867	2,713
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	28,986
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			264,915	28,986
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGULU COLLEGE	busowoobi	Sector Conditional Grant (Non-Wage)	264,915	28,986
Sector : Health			57,061	27,933
Programme : Primary Healthcare			57,061	27,933
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,187	1,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMBO HCII	Bulubandi	Sector Conditional Grant (Non-Wage)	5,187	1,996
Output : Basic Healthcare Services (HCIV-HCII-LLS)			51,874	25,937
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWAYA HC II	Bulubandi	Sector Conditional Grant (Non-Wage)	10,375	5,188
BULUBANDI HC II	Bulubandi	Sector Conditional Grant (Non-Wage)	10,375	5,188
BUSOWOBI HC III	Bulubandi	Sector Conditional Grant (Non-Wage)	20,749	10,375
NAWANZU HC II	Bulubandi	Sector Conditional Grant (Non-Wage)	10,375	5,188

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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	57,921
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	40,363
Programme : Pre-Primary and Primary Education			245,108	40,363
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			190,188	40,363
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWANGA P.S.	Naibiri	Sector Conditional Grant (Non-Wage)	13,471	3,010

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IBANDA P.S.	Kidago	Sector Conditional Grant (Non-Wage)	23,994	3,875
Irenzi P.S.	Nambale	Sector Conditional Grant (Non-Wage)	15,299	3,160
KAMIRA S.D.A. P.S.	Mwiira	Sector Conditional Grant (Non-Wage)	8,558	2,606
KIDAAGO P.S.	Kidago	Sector Conditional Grant (Non-Wage)	14,848	3,123
MUIRA P.S.	Mwiira	Sector Conditional Grant (Non-Wage)	12,366	2,919
NABITOVU P.S.	Mwiira	Sector Conditional Grant (Non-Wage)	5,923	2,389
NABUKONE P.S.	Nasuuti	Sector Conditional Grant (Non-Wage)	17,551	3,345
NAIBIRI P.S.	Naibiri	Sector Conditional Grant (Non-Wage)	20,560	3,592
NAMBAALE P.S.	Nambale	Sector Conditional Grant (Non-Wage)	13,395	3,003
NASUTI P.S.	Nasuuti	Sector Conditional Grant (Non-Wage)	19,132	3,475
ST. MULUMBA P.S.	Nambale	Sector Conditional Grant (Non-Wage)	9,751	2,704
TOKA PARENTS P.S.	Naibiri	Sector Conditional Grant (Non-Wage)	15,341	3,163
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	17,558
Programme : Primary Healthcare			36,312	17,558
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,187	1,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
NASUTI HCII	Kidago	Sector Conditional Grant (Non-Wage)	5,187	1,996

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,124	15,562
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAIBIRI HC II	Kidago	Sector Conditional Grant (Non-Wage)	10,375	5,188
NAMBALE HC III	Kidago	Sector Conditional Grant (Non-Wage)	20,749	10,375
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	67,019
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	50,160
Programme : Pre-Primary and Primary Education			127,810	27,626
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			127,810	27,626
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAKA P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	12,403	2,922
BUKONKO P.S	Magogo	Sector Conditional Grant (Non-Wage)	13,148	2,983
BUNYIRO COU P.S	Bunyro	Sector Conditional Grant (Non-Wage)	12,468	2,927
BUNYIRO P.S.	Bunyro	Sector Conditional Grant (Non-Wage)	19,202	3,481
BUWOLOMERA P.S.	Bunyro	Sector Conditional Grant (Non-Wage)	11,553	2,852

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MAGOGO P.S.	Magogo	Sector Conditional Grant (Non-Wage)	18,680	3,438
MAWAGALA P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	14,462	3,091
Nawankonge P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	10,329	2,751
NAWANYINGI P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	15,564	3,182
Programme : Secondary Education			1,133,277	22,534
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			186,580	22,534
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKALAMA	Nawanyingi	Sector Conditional Grant (Non-Wage)	186,580	22,534
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	16,859
Programme : Primary Healthcare			36,312	16,859
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,187	1,297
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYIRO HCII	Bulamagi	Sector Conditional Grant (Non-Wage)	5,187	1,297
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,124	15,562
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYIRO HC III	Bulamagi	Sector Conditional Grant (Non-Wage)	20,749	10,375
MAGOGO HC II	Bulamagi	Sector Conditional Grant (Non-Wage)	10,375	5,188
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	258,838
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	121,271
Programme : Pre-Primary and Primary Education			68,170	13,036
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,170	13,036
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BISHOP WILLIS DEMO. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	24,317	3,971
BUCKLEY H.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,567	2,853
BUSU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,182	2,986
CANON IBULA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,104	3,226
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	6,924
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			123,289	6,924
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	6,924
Programme : Skills Development			757,797	101,311
Lower Local Services				
Output : Skills Development Services			757,797	101,311
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGANGA TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Bishop Wills Iganga PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	601,480	101,311
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