
Vote:510 Iganga District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:510 Iganga District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



kawooya David

Date: 15/06/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	630,290	225,091	36%
Discretionary Government Transfers	2,823,232	2,234,569	79%
Conditional Government Transfers	36,029,399	27,090,981	75%
Other Government Transfers	8,641,408	752,238	9%
External Financing	2,842,800	1,688,651	59%
Total Revenues shares	50,967,129	31,991,529	63%

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	6,910,736	6,181,548	76%	68%	89%
Finance	484,494	256,973	233,597	53%	48%	91%
Statutory Bodies	682,117	419,558	373,008	62%	55%	89%
Production and Marketing	8,078,270	912,286	781,458	11%	10%	86%
Health	7,970,951	5,661,196	5,309,086	71%	67%	94%
Education	20,211,296	14,933,753	13,419,535	74%	66%	90%
Roads and Engineering	724,552	523,799	483,461	72%	67%	92%
Water	1,078,137	1,032,671	566,203	96%	53%	55%
Natural Resources	227,760	173,892	106,332	76%	47%	61%
Community Based Services	2,022,490	956,389	672,763	47%	33%	70%
Planning	301,923	151,610	67,530	50%	22%	45%
Internal Audit	50,807	34,945	27,514	69%	54%	79%
Trade Industry and Local Development	35,487	23,720	21,780	67%	61%	92%
Grand Total	50,967,129	31,991,529	28,243,814	63%	55%	88%
<i>Wage</i>	22,283,581	17,101,883	16,247,476	77%	73%	95%
<i>Non-Wage Recurrent</i>	22,768,856	10,138,103	8,966,367	45%	39%	88%
<i>Domestic Devt</i>	3,071,892	3,062,892	1,751,482	100%	57%	57%
<i>Donor Devt</i>	2,842,800	1,688,651	1,278,489	59%	45%	76%

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

By the end of third Quarter, 2020/21 FY, Iganga District had cumulatively realized Shs 31,961,424,000/= against an annual budget of Shs 50,967,129,000/= indicating 63% cumulative budget performance. The underperformance was brought by Other Government Transfers that performed and local revenue which performed at 8% and 36% respectively. By the end of quarter three, Shs. 312,675,000/= was issued as a cash limit form central government and warranted to departments though the actual collections totaled to shs 224,986,000. the over collected balance was 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. 2,234,569,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 2,823,232,000/= indicating 79% budget performance. Shs. 27,090,981,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 36,029,399,000/= indicating 75% performance, Shs. 722,238,000/= was realized as Other Government Transfers out of the annual budget of Shs. 8,641,408,000/= indicating 8% 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 this FY had not been forwarded though all the group where appraised. External financing performed at Shs 1,688,651,000/= out of the annual budget of Shs. 2,842,800,000/= indicating 59% performance. The underperformance for external financing was cause by UNCICEF and GAVI which did not release funds for the planned quarterly activities. 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 28,243,814,000 was spent indicating 88.4% of the receipts of shs 31,961,424,000. The Total unspent balance of shs 3,717,610,000 including funds for the LLGs was because of the delays in awarding contracts for development funds and for the recurrent funds especially under administration is funds for gratuity of which the district is still waiting for the verification of files for the beneficiaries from ministry of public services.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	630,290	225,091	36 %
Local Services Tax	257,380	129,367	50 %
Land Fees	52,000	3,637	7 %
Application Fees	45,001	5,488	12 %
Business licenses	43,350	11,036	25 %
Property related Duties/Fees	2,300	0	0 %
Advertisements/Bill Boards	2,000	0	0 %
Market /Gate Charges	19,600	1,290	7 %
Other Fees and Charges	200,659	34,926	17 %
Lock-up Fees	8,000	0	0 %
Advance Recoveries	0	39,347	0 %
2a.Discretionary Government Transfers	2,823,232	2,234,569	79 %
District Unconditional Grant (Non-Wage)	778,060	578,048	74 %
District Discretionary Development Equalization Grant	488,626	488,626	100 %
Urban Unconditional Grant (Wage)	29,733	22,785	77 %
District Unconditional Grant (Wage)	1,526,812	1,145,109	75 %
2b.Conditional Government Transfers	36,029,399	27,090,981	75 %
Sector Conditional Grant (Wage)	20,727,035	15,933,988	77 %
Sector Conditional Grant (Non-Wage)	4,798,526	2,578,563	54 %

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Sector Development Grant	2,543,464	2,543,464	100 %
Transitional Development Grant	19,802	19,802	100 %
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	2,682,708	75 %
Gratuity for Local Governments	4,154,634	3,115,976	75 %
2c. Other Government Transfers	8,641,408	752,238	9 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	1,000	0	0 %
Support to PLE (UNEB)	23,000	33,000	143 %
Uganda Road Fund (URF)	555,986	362,798	65 %
Uganda Women Entrepreneurship Program(UWEP)	219,593	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Global Fund	0	0	0 %
Other	0	30,000	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	145,384	2 %
Parish Community Associations (PCAs)	550,000	94,500	17 %
3. External Financing	2,842,800	1,688,651	59 %
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	151,734	30 %
Total Revenues shares	50,967,129	31,991,529	63 %

Cumulative Performance for Locally Raised Revenues

By the end of third Quarter, the district received shs 224,986,000 for local revenue which constitute 36% 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 businesses are still under lockdown.

On the centrally, LST performed as planned

Cumulative Performance for Central Government Transfers

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By the end of Quarter three 2020/21, Iganga District had received Shs. 2,234,569,000/= of the expected Central Government Transfers which was planned at Shs. 2,823,232,000/= indicating 79 % performance exceeding the anticipated 75%. The performance was due to DDEG that performed at 100%, 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. Conditional government transfers performed at 75% with sector conditional grant and transitional grant at 100%.

On the centrally however the sector conditional grant nonwage performed at 54% because the education institution where under lock down.

Cumulative Performance for Other Government Transfers

By the end of Quarter three 2020/21, the District had received Shs 722,238,000/= of the expected Central Government Transfers which was planned at Shs 8,641,408,000/= indicating 8% performance. ATAAS, support to PLE activities, UWEP and YLP all performed at 0%, this was because YLP and UWEP recoveries where on going, . ACDP also performed at 1% and this was and no communication has been sent from the project coordinators. However, PLE support performed at 143% because of the additional funds to support this activity under the lockdown

Cumulative Performance for External Financing

This source performed slightly lower at 59%. This was highly contributed to by Jhpiego which performed at 30%, GAVI at 38%, global fund 22% and this was because these partners did not release funds as planned. WHO released additional COVID funds released to the district.

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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	465,252	73 %	160,378	177,449	111 %
District Production Services	7,436,756	316,206	4 %	1,859,189	167,432	9 %
Sub- Total	8,078,270	781,458	10 %	2,019,567	344,880	17 %
Sector: Works and Transport						
District, Urban and Community Access Roads	676,182	477,934	71 %	169,046	151,869	90 %
District Engineering Services	48,370	5,527	11 %	12,092	2,510	21 %
Sub- Total	724,552	483,461	67 %	181,138	154,379	85 %
Sector: Trade and Industry						
Commercial Services	35,487	21,780	61 %	8,872	6,994	79 %
Sub- Total	35,487	21,780	61 %	8,872	6,994	79 %
Sector: Education						
Pre-Primary and Primary Education	13,058,470	9,232,117	71 %	3,264,618	3,358,778	103 %
Secondary Education	4,934,071	2,938,800	60 %	1,233,518	1,147,378	93 %
Skills Development	1,733,770	971,862	56 %	433,442	346,959	80 %
Education & Sports Management and Inspection	484,984	276,757	57 %	121,246	126,052	104 %
Sub- Total	20,211,296	13,419,535	66 %	5,052,824	4,979,167	99 %
Sector: Health						
Primary Healthcare	5,551,847	4,163,019	75 %	1,387,962	1,389,978	100 %
District Hospital Services	708,879	433,119	61 %	177,220	102,004	58 %
Health Management and Supervision	1,710,225	712,948	42 %	425,690	28,926	7 %
Sub- Total	7,970,951	5,309,086	67 %	1,990,871	1,520,909	76 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,078,137	566,203	53 %	269,534	167,277	62 %
Natural Resources Management	227,760	106,332	47 %	56,940	32,066	56 %
Sub- Total	1,305,897	672,535	51 %	326,474	199,344	61 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,022,490	672,763	33 %	505,623	42,683	8 %
Sub- Total	2,022,490	672,763	33 %	505,623	42,683	8 %
Sector: Public Sector Management						
District and Urban Administration	9,098,845	6,181,548	68 %	2,274,711	1,991,169	88 %
Local Statutory Bodies	682,117	373,008	55 %	170,529	106,194	62 %
Local Government Planning Services	301,923	67,530	22 %	75,481	21,074	28 %
Sub- Total	10,082,885	6,622,086	66 %	2,520,721	2,118,438	84 %
Sector: Accountability						
Financial Management and Accountability(LG)	484,494	233,597	48 %	121,124	63,877	53 %

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Internal Audit Services	50,807	27,514	54 %	12,702	6,362	50 %
<i>Sub- Total</i>	<i>535,301</i>	<i>261,111</i>	<i>49 %</i>	<i>133,825</i>	<i>70,239</i>	<i>52 %</i>
Grand Total	50,967,129	28,243,814	55 %	12,739,916	9,437,032	74 %

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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	6,822,336	76%	2,257,153	2,169,415	96%
District Unconditional Grant (Non-Wage)	90,833	66,000	73%	22,708	22,000	97%
District Unconditional Grant (Wage)	666,218	507,729	76%	166,555	174,620	105%
General Public Service Pension Arrears (Budgeting)	168,645	168,645	100%	42,161	0	0%
Gratuity for Local Governments	4,154,634	3,115,976	75%	1,038,659	1,038,659	100%
Locally Raised Revenues	173,837	143,654	83%	43,459	18,416	42%
Multi-Sectoral Transfers to LLGs_NonWage	127,418	67,004	53%	31,854	21,051	66%
Pension for Local Governments	3,569,458	2,682,708	75%	892,365	886,750	99%
Salary arrears (Budgeting)	47,834	47,834	100%	11,958	0	0%
Urban Unconditional Grant (Wage)	29,733	22,785	77%	7,433	7,919	107%
Development Revenues	70,234	88,400	126%	17,559	25,383	145%
District Discretionary Development Equalization Grant	21,479	21,479	100%	5,370	5,877	109%
Multi-Sectoral Transfers to LLGs_Gou	48,755	66,921	137%	12,189	19,506	160%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	9,098,845	6,910,736	76%	2,274,711	2,194,798	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	695,952	433,275	62%	173,988	167,172	96%
Non Wage	8,332,660	5,670,812	68%	2,083,165	1,802,191	87%
Development Expenditure						
Domestic Development	70,234	77,462	110%	17,559	21,806	124%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	9,098,845	6,181,548	68%	2,274,711	1,991,169	88%
C: Unspent Balances						
Recurrent Balances		718,250	11%			
Wage		97,240				
Non Wage		621,009				
Development Balances		10,938	12%			
Domestic Development		10,938				
External Financing		0				
Total Unspent		729,188	11%			

Summary of Workplan Revenues and Expenditure by Source

Annually the sector planned to receive 9,098,845,000= but has received cumulatively shs 6,910,736,000 which is 76% of the annual budget. During the quarter under review, the department received shs 2,169,798,000(96%). Of the quarterly expected outturn. 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. LRR performed at 42% in the quarter though cumulatively at 83% and this was because of the poor quarterly collections. However, all other sources performed nearly as planned. Multi sectoral transfer for the LLG 128% because of the preference by the lower local governments to allocate funds under administration of operations. Multi-Sectoral Transfers to LLGs_Gou performed at 146% in the quarter under review and this was partly because of the ministry of Finance approach of releasing all development grants in the first three quarters of the FY. Of total cumulative receipts the department spent shs 6,910,736,000 which was 76% of the budget, the department spent shs 6,181,548,000 leaving unspent balance of shs 729,188,000 of which is 11% of the total receipts of which shs 621,009,000 is funds for gratuity for the retired staff awaiting clearance from the Ministry of public service. The 97,240,000 was for wages for staff yet to be appointed and the recruitment exercise is ongoing.

Reasons for unspent balances on the bank account

the departments unspent balances of shs 729,188,000 of which shs 621,009,000 is funds for gratuity for the retired staff awaiting clearance from the Ministry of public service, shs 97,240,000 was for wages for staff yet to be appointed and the recruitment exercise is ongoing and shs 10,938,000 is development funds awaiting payment to contractor that fenced the district administration block.

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 ensured 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	244,973	52%	118,124	66,121	56%
District Unconditional Grant (Non-Wage)	93,183	71,381	77%	23,296	23,794	102%
District Unconditional Grant (Wage)	110,320	82,740	75%	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	55,666	43%	32,224	14,747	46%
Development Revenues	12,000	12,000	100%	3,000	4,000	133%
District Discretionary Development Equalization Grant	12,000	12,000	100%	3,000	4,000	133%
Total Revenues shares	484,494	256,973	53%	121,124	70,121	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,320	80,064	73%	27,580	24,904	90%
Non Wage	362,174	148,733	41%	90,544	38,973	43%
Development Expenditure						
Domestic Development	12,000	4,800	40%	3,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	484,494	233,597	48%	121,124	63,877	53%
C: Unspent Balances						
Recurrent Balances						
Wage		2,676				
Non Wage		13,500				
Development Balances						
Domestic Development		7,200				
External Financing		0				
Total Unspent		23,376	9%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs 70,121,000 against quarterly planned shs 121,124,000 representing 56%. 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 46% 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 a waiting for the cash limit from ministry of Finance. Unconditional grant nonwage was at 102% because the department prioritized allocating funds for budget preparation. Cumulatively the department has realized 53% of the expected annual budget of shs 484,494,000. This is because of the poor local revenue collections due business collapse because of COVID 19 pandemic. Of the Total cumulative receipts shs 256,973,000, the department spent 233,597,000 which was 91% and the unspent of shs 23,376,000 of which shs 13,500,000 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 7,200,000 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

The sectors unspent balances is shs 23,376,000 of which shs 13,500,000 is recurrent funds meant for repair of a vehicle for finance department, operation for the department and procurement of IFMS computer accessories whose procurement process is ongoing. Shs 7,200,000 is DDEG funds awaiting payment of contractor installing water tank to the Finance offices.

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	407,558	60%	169,029	130,430	77%
District Unconditional Grant (Non-Wage)	330,101	232,783	71%	82,525	77,594	94%
District Unconditional Grant (Wage)	189,300	141,975	75%	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	22,736	40%	14,101	5,511	39%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	6,000	12,000	200%	1,500	6,000	400%
District Discretionary Development Equalization Grant	6,000	12,000	200%	1,500	6,000	400%
Total Revenues shares	682,117	419,558	62%	170,529	136,430	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,300	130,600	69%	47,325	40,896	86%
Non Wage	486,817	242,408	50%	121,704	65,298	54%
Development Expenditure						
Domestic Development	6,000	0	0%	1,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	682,117	373,008	55%	170,529	106,194	62%
C: Unspent Balances						
Recurrent Balances		34,550	8%			
Wage		11,375				
Non Wage		23,175				
Development Balances		12,000	100%			
Domestic Development		12,000				
External Financing		0				
Total Unspent		46,550	11%			

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Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive 170,529,000/= in the quarter under review but actually received 136,430,000/= which is 80% of the quarter plan. DDEG performed at 400% because of the urgent need to pay for procurement of furniture for the council hall. Unconditional wage performed as planned. However other sources like LRR and urban unconditional grant nonwage performed at 0% because the district was awaiting cash limits from Ministry of Finance hence the sector was not allocated any Local revenue, multilateral transfer to LLGs performed at 39% because of the urgent need for LLGs to handle council activities for old and new political leaders. Of the funds received, the sector spent shs 106,194,000 which was 62% of the quarterly receipts leaving unspent balance of shs 46,550,000/= of which shs 11,375,000 is salaries to new executive members that have not yet accessed the payroll, shs 23,175,000 is partly funds for the DSC operations though not yet paid because the commission had expired and a new one was being instituted and facilitation of DEC operations of which the new DEC has not yet captured. Shs 12,000,000 is development funds for 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

the departments unspent balance is shs 46,550,000/= of which shs 11,375,000 is salaries to new executive members that have not yet accessed the payroll, shs 23,175,000 is partly funds for the DSC operations though not yet paid because the commission had expired and a new one was being instituted and facilitation of DEC operations of which the new DEC has not yet captured. Shs 12,000,000 is development funds for renovation of the office of the speaker and that of the deputy speaker and the procurement process was still ongoing.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,976,121	810,137	10%	1,994,030	259,832	13%
District Unconditional Grant (Wage)	133,344	100,008	75%	33,336	33,336	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	500	409	82%	125	0	0%
Other Transfers from Central Government	7,117,829	166,384	2%	1,779,457	45,384	3%
Sector Conditional Grant (Non-Wage)	292,232	219,174	75%	73,058	73,058	100%
Sector Conditional Grant (Wage)	432,216	324,162	75%	108,054	108,054	100%
Development Revenues	102,149	102,149	100%	25,537	34,050	133%
Sector Development Grant	102,149	102,149	100%	25,537	34,050	133%
Total Revenues shares	8,078,270	912,286	11%	2,019,567	293,882	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	565,560	364,849	65%	141,390	128,816	91%
Non Wage	7,410,561	385,967	5%	1,852,640	207,103	11%
Development Expenditure						
Domestic Development	102,149	30,641	30%	25,537	8,961	35%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,078,270	781,458	10%	2,019,567	344,880	17%
C: Unspent Balances						
Recurrent Balances						
Wage		59,321				
Non Wage		0				
Development Balances						
Domestic Development		71,508				
External Financing		0				
Total Unspent		130,829	14%			

Vote:510 Iganga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Of the quarterly expectations of shs 2,019,567,000=, the sector realized a total of shs 293,882,000 which is only 15% of the quarter plan. This variation is attributed to many sector sources performing poorly namely; Other government transfers (Agricultural Cluster Development program and MSFSNP-Nutrition program) performed poorly at 3% because Ministry of Agriculture had not released most of the funds under these two programs. District unconditional grant wage, sector conditional grant wage and non wage all performed as expected at 100%. However sector development grant performed high at 133% because of Ministry of Finance policy of releasing all development funds in the first three quarters of the Financial year. Locally raised revenue and Multisectoral transfers to LLGs both performed at 0 because LLGs had allocated almost 100% of their funds under this sector in the first two quarters and LR had no budget in the FY. As regards expenditure, the department spent 17% (shs 344,880,000) of the quarter plan and cumulatively 10% (shs 781,458,000) of the annual approved budget. This is caused by the low releases from other government transfers (ACDP and Nutrition funds) by Ministry of Finance. The department has unspent of the funds realized to a tune of shs 130,829,000 of which shs 59,321,000 are wage monies for staff yet to be promoted and shs 71,508,000 are development funds whose expenditure is following the procurement process and its ongoing.

Reasons for unspent balances on the bank account

The department has unspent of the funds realized to a tune of shs 130,829,000 of which shs 59,321,000 are wage monies for staff yet to be promoted and shs 71,508,000 are development funds whose expenditure is following the procurement process and its ongoing.

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 animal 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,062,117	4,542,211	75%	2,135,239	1,498,482	70%
Multi-Sectoral Transfers to LLGs_NonWage	1,275	13,308	1044%	620,028	0	0%
Other Transfers from Central Government	0	30,000	0%	0	30,000	0%
Sector Conditional Grant (Non-Wage)	1,014,081	713,833	70%	253,520	206,792	82%
Sector Conditional Grant (Wage)	5,046,761	3,785,071	75%	1,261,690	1,261,690	100%
Development Revenues	1,908,834	1,118,985	59%	477,209	121,347	25%
District Discretionary Development Equalization Grant	17,000	17,000	100%	4,250	7,000	165%
External Financing	1,710,225	915,900	54%	427,556	56,000	13%
Locally Raised Revenues	10,000	10,000	100%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,999	14,475	145%	2,500	4,477	179%
Sector Development Grant	161,610	161,610	100%	40,402	53,870	133%
Total Revenues shares	7,970,951	5,661,196	71%	2,612,447	1,619,830	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,046,761	3,772,820	75%	1,261,690	1,251,991	99%
Non Wage	1,015,356	752,862	74%	253,839	232,514	92%
Development Expenditure						
Domestic Development	198,609	70,456	35%	49,652	7,477	15%
External Financing	1,710,225	712,948	42%	425,690	28,926	7%
Total Expenditure	7,970,951	5,309,086	67%	1,990,871	1,520,909	76%
C: Unspent Balances						
Recurrent Balances						
		16,529	0%			
Wage		12,251				
Non Wage		4,278				
Development Balances						
		335,581	30%			

Vote:510 Iganga District**Quarter3**

Domestic Development	132,629		
External Financing	202,951		
Total Unspent	352,110	6%	

Summary of Workplan Revenues and Expenditure by Source

The department received shs 1,619,830,000 including multsectoral transfer for the lower local governments of the planed revenue representing 62% of the quarterly budget. Multi-Sectoral Transfers to LLGs_Gou LLG, District Discretionary Development Equalization Grant and development performed at 179%, 165% and 133% respectively and this was because the LLGs prioritized allocating funds to the sector, for DDEG and development grant was because of the ministry of Finance approach of allocating development grants in the first three quarters of the FY. However other sources performed as planned. External financing was at 7% because UNICEF and other donors did not release funds except GAVI. as planned. The cumulative revenue performance was at 71% of the budget. Reasons for unspent balances on the bank account Of the Total receipts of shs 5,661,196,000 the department spent shs 5,309,086,000 representing 94% by end of the third quarter. The unspent balance of shs 352,110,000 of which shs 12,251,000 was wage for the recruitment of new staff of which the exercise was ongoing. Shs 4,278,000 was for health activities but warranted at the end of the quarter. Shs 132,629,000 was for development for renovation of DHOs office works where under procurement and shs 202,951,000 for external financing of which the activities are ongoing.

Reasons for unspent balances on the bank account

Of the Total receipts of shs 5,661,196,000 the department spent shs 5,309,086,000 representing 94% by end of the third quarter. The unspent balance of shs 352,110,000 of which shs 12,251,000 was wage for the recruitment of new staff of which the exercise was ongoing. Shs 4,278,000 was for health activities but warranted at the end of the quarter. Shs 132,629,000 was for development for renovation of DHOs office works where under procurement and shs 202,951,000 for external financing of which the activities are 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,607,536	13,394,757	72%	4,651,884	4,918,080	106%
District Unconditional Grant (Wage)	32,263	16,132	50%	8,066	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	136	136	100%	34	0	0%
Other Transfers from Central Government	23,000	33,000	143%	5,750	33,000	574%
Sector Conditional Grant (Non-Wage)	3,304,078	1,520,734	46%	826,019	919,248	111%
Sector Conditional Grant (Wage)	15,248,059	11,824,756	78%	3,812,015	3,965,832	104%
Development Revenues	1,603,760	1,538,996	96%	400,940	492,540	123%
District Discretionary Development Equalization Grant	12,215	12,216	100%	3,054	6,016	197%
External Financing	152,418	84,654	56%	38,104	0	0%
Locally Raised Revenues	10,000	1,000	10%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	74,098	86,098	116%	18,524	34,848	188%
Sector Development Grant	1,355,029	1,355,029	100%	338,757	451,676	133%
Total Revenues shares	20,211,296	14,933,753	74%	5,052,824	5,410,619	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,280,322	11,190,384	73%	3,820,080	3,703,377	97%
Non Wage	3,327,214	1,183,866	36%	831,803	587,758	71%
Development Expenditure						
Domestic Development	1,451,342	960,632	66%	362,836	688,032	190%
External Financing	152,418	84,654	56%	38,104	0	0%
Total Expenditure	20,211,296	13,419,535	66%	5,052,824	4,979,167	99%
C: Unspent Balances						
Recurrent Balances		1,020,508	8%			
Wage		650,503				
Non Wage		370,004				

Vote:510 Iganga District**Quarter3**

Development Balances	493,711	32%	
Domestic Development	493,710		
External Financing	0		
Total Unspent	1,514,218	10%	

Summary of Workplan Revenues and Expenditure by Source

The department's plan for the quarter under review was Shs 5,052,824,000 of which shs 5,410,619,000 was the quarter out turn representing 107% performance. This slightly above performance was contributed to by over performance in; Other government transfers (PLE support Funds) at 574% whose funds were increased by shs 10,000,000 to enable facilitation of PLE activities under Covid-19 SOPs which were conducted in the quarter under review; sector conditional grant non wage and wage that performed at 111% and 104% because schools had partly opened and at the same time candidates were to sit exams. District unconditional grant wage and multisectoral transfers to LLGs nonwage both performed at 0% because staff at education headquarters had their salaries charged on a different wage charge line, and also LLGs had allocated funds towards school activities in the previous quarter; DDEG performed at 197% because capital projects like latrine construction in schools since schools were opening up for candidate classes and other classes in a silos and Ministry of Finance policy to release all development funds in the first three quarters of the FY; External Financing and Locally raised revenue both performed at 0% because UNICEF closed implementation of its activities in the district and for Local revenue the sector was not allocated funds as the district was waiting for cash limits from Ministry of Finance; Finally Mutisectoral transfers to LLGs Development and sector development grants both performed at 188% and 133% respectively because LLGs prioritized allocating funds to development projects in the sector since schools were opening partly and also all development funds had been released. the department's expenditure, was at a tune of 99% which is shs 4,979,167,000= of which wage spent 97% of the quarter out turn, nonwage 71%, development 190% and external financing 0%. This leaves the department with unspent balances of shs 1,514,218,000= which is 10% . of the unspent balances, shs 650,503,000 is wage for new staff that are yet to be recruited, shs 370,004,000 is capitation grant for schools that were awaiting full opening of schools, shs 493,710,000 are monies awaiting payment for ongoing projects in the sector.

Reasons for unspent balances on the bank account

The departments unspent balances is shs 1,514,218,000= which is 10% . of the unspent balances, shs 650,503,000 is wage for new staff that are yet to be recruited, shs 370,004,000 is capitation grant for schools that were awaiting full opening of schools, shs 493,710,000 are monies awaiting payment for ongoing projects in the sector.

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. PLE activities conducted and supervised, construction of school facilities ongoing

Vote:510 Iganga District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	630,444	429,692	68%	157,611	111,440	71%
District Unconditional Grant (Wage)	81,192	60,894	75%	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	362,798	88%	103,501	91,142	88%
Development Revenues	94,108	94,107	100%	23,527	31,507	134%
Multi-Sectoral Transfers to LLGs_Gou	94,108	94,107	100%	23,527	31,507	134%
Total Revenues shares	724,552	523,799	72%	181,138	142,947	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,192	57,089	70%	20,298	19,163	94%
Non Wage	549,252	332,265	60%	137,313	54,609	40%
Development Expenditure						
Domestic Development	94,108	94,107	100%	23,527	80,607	343%
External Financing	0	0	0%	0	0	0%
Total Expenditure	724,552	483,461	67%	181,138	154,379	85%
C: Unspent Balances						
Recurrent Balances						
		40,338	9%			
Wage		3,805				
Non Wage		36,533				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		40,338	8%			

Vote:510 Iganga District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive 724,552,000/= in the FY but actually received 142,947,000/= (79 %) of the quarterly budget including multi- sectoral transfer. Multi-Sectoral Transfers to LLGs Gou performed at 134% because development grants are released in the first three quarters of the FY. District Unconditional Grant (Wage) performed at 100% as planned. LLR was at 0% because the department had benefited at 100% of the budget in the first quarters of the FY. Multi-Sectoral Transfers to LLGs_NonWage was at 0% because road fund for LLG was released in the first two quarters of the FY. Of the Total cumulative receipt shs 523,799,000/= the department spent shs 483,461,000 which 92% of the receipt. The unspent balance of shs 40,338,000 of which shs 3,805,000 was for wage is for the recruitment of the mechanical engineer of which the recruitment is ongoing. Shs 36,533,000 is for road rehabilitation but the department is still waiting for roads equipment still used by the LLGs.

Reasons for unspent balances on the bank account

Of the Total cumulative receipt shs 523,799,000/= the department spent shs 483,461,000 which 92% of the receipt. The unspent balance of shs 40,338,000 of which shs 3,805,000 was for wage is for the recruitment of the mechanical engineer of which the recruitment is ongoing. Shs 36,533,000 is for road rehabilitation but the department is still waiting for roads equipment still used by the LLGs.

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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	133,659	88,193	66%	33,415	21,363	64%
District Unconditional Grant (Wage)	52,377	39,283	75%	13,094	13,094	100%
Sector Conditional Grant (Non-Wage)	81,282	48,910	60%	20,320	8,269	41%
Development Revenues	944,478	944,478	100%	236,120	314,826	133%
Sector Development Grant	924,676	924,676	100%	231,169	308,225	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	1,078,137	1,032,671	96%	269,534	336,189	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,377	34,303	65%	13,094	12,052	92%
Non Wage	81,282	46,161	57%	20,320	25,235	124%
Development Expenditure						
Domestic Development	944,478	485,738	51%	236,120	129,991	55%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,078,137	566,203	53%	269,534	167,277	62%
C: Unspent Balances						
Recurrent Balances		7,728	9%			
Wage		4,980				
Non Wage		2,749				
Development Balances		458,740	49%			
Domestic Development		458,740				
External Financing		0				
Total Unspent		466,468	45%			

Vote:510 Iganga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received shs 336,189,000 against quarterly planned shs 269,534,000 representing 125%. Development grant and transitional both 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. District Unconditional Grant (Wage) was at 100% as planned. There was no mult sectoral transfers allocated to the department. Sector conditional grant nonwage was at 42% because the sanitation grant is released quarterly. Cumulatively the department has realized shs 1,032,671,000 which is 96% of the planned annual budget. This is so because the departments budget is more for development grants.

Reasons for unspent balances on the bank account

Of the Total cumulative receipts shs 1,032,671,000, the department spent 566,203,000 which was 55% and the unspent of shs 466,468,000 of which shs 4,980,000 is for wages for recruitment of a porter which is ongoing. Shs 458,740,000 is for payments for borehole drilling of which work is in progress.

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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	169,760	115,892	68%	42,440	34,979	82%
District Unconditional Grant (Non-Wage)	4,000	6,237	156%	1,000	2,079	208%
District Unconditional Grant (Wage)	120,000	90,000	75%	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	17,156	60%	7,128	2,900	41%
Development Revenues	58,000	58,000	100%	14,500	19,667	136%
District Discretionary Development Equalization Grant	58,000	58,000	100%	14,500	19,667	136%
Total Revenues shares	227,760	173,892	76%	56,940	54,646	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,000	88,361	74%	30,000	28,599	95%
Non Wage	49,760	17,971	36%	12,440	3,467	28%
Development Expenditure						
Domestic Development	58,000	0	0%	14,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	227,760	106,332	47%	56,940	32,066	56%
C: Unspent Balances						
Recurrent Balances		9,560	8%			
Wage		1,639				
Non Wage		7,921				
Development Balances		58,000	100%			
Domestic Development		58,000				
External Financing		0				
Total Unspent		67,560	39%			

Vote:510 Iganga District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department realized 96% of the planned quarterly revenue of Shs 56,940,000. District U.C of wage performed at 100% having paid all staff salaries, D.U.C of 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 LRR. And even multi-sectoral transfers 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 136% 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. 32,066,000 which 56% of of was the quarterly outturn. Cumulatively the department spent shs 106,332,000 out of the cumulative receipt of shs 173,892,000.

Reasons for unspent balances on the bank account

Unspent balance of Shs 67,560,000 of which shs 58,000,000 was development funds were not spent because procurement processes were still in the progress and some balances on N.W ere funds for recurrent activities that are awaiting completion. N.W expenditure hence performed at 113% because some funds c/f from other quarters were spent in the quarter under review.

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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,079,589	250,692	23%	269,897	29,879	11%
District Unconditional Grant (Wage)	55,616	41,712	75%	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	47,924	75%	15,975	15,975	100%
Development Revenues	942,902	705,697	75%	235,725	5,391	2%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	884,660	688,097	78%	221,165	0	0%
Multi-Sectoral Transfers to LLGs_Gou	58,242	17,600	30%	14,560	5,391	37%
Total Revenues shares	2,022,490	956,389	47%	505,623	35,270	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,616	41,588	75%	13,904	14,045	101%
Non Wage	1,023,973	132,687	13%	255,993	13,899	5%
Development Expenditure						
Domestic Development	58,242	17,600	30%	14,560	14,738	101%
External Financing	884,660	480,887	54%	221,165	0	0%
Total Expenditure	2,022,490	672,763	33%	505,623	42,683	8%
C: Unspent Balances						
Recurrent Balances						
Wage		124				
Non Wage		76,292				
Development Balances						
Domestic Development		0				

Vote:510 Iganga District**Quarter3**

External Financing	207,210		
Total Unspent	283,626	30%	

Summary of Workplan Revenues and Expenditure by Source

Of the planned quarter out turn of Shs505623,000 only Shs 35,270,000 was the quarter turn realized which is 7% D.V.G wage and S.C.G NW performed as expected respectively (100%) quarter plan, Ext fin performed 0% because UNICEF did not release funds in the quarter under review. OGT was at 0% because YLP and UEP did not release funds in the quarter under. Locally Raised Revenues at 0% because the district did not get cash limit in the quarter under review. Multi-sectoral transfers performed at 0% because most activities are conducted in the previous quarters.

Reasons for unspent balances on the bank account

As regards expenditure, the department spent shs 42,683,000 living unspent balance of shs 283,626,000 Of which shs 207,210,000 was for external funding. Shs 76,292,000 was nonwage for DVV activities are 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	129,695	74,880	58%	32,424	23,469	72%
District Unconditional Grant (Non-Wage)	55,105	41,329	75%	13,776	13,776	100%
District Unconditional Grant (Wage)	38,770	29,078	75%	9,693	9,693	100%
Locally Raised Revenues	35,820	4,473	12%	8,955	0	0%
Development Revenues	172,228	76,730	45%	43,057	18,586	43%
District Discretionary Development Equalization Grant	76,730	76,730	100%	19,183	18,586	97%
External Financing	95,498	0	0%	23,874	0	0%
Total Revenues shares	301,923	151,610	50%	75,481	42,055	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,770	24,140	62%	9,693	6,919	71%
Non Wage	90,925	33,345	37%	22,731	8,268	36%
Development Expenditure						
Domestic Development	76,730	10,045	13%	19,183	5,887	31%
External Financing	95,498	0	0%	23,874	0	0%
Total Expenditure	301,923	67,530	22%	75,481	21,074	28%
C: Unspent Balances						
Recurrent Balances		17,395	23%			
Wage		4,937				
Non Wage		12,457				
Development Balances		66,686	87%			
Domestic Development		66,686				
External Financing		0				
Total Unspent		84,080	55%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs 42,055,000 against quarterly planned shs 75,481,000 representing 56%. DDEG performed at 97% and cumulatively at 100% this was because of the Ministry of Finance approach of releasing all development grants in the first three quarters of the FY.LLR was at 0% because the collected revenue was banked on the consolidated fund account waiting for the cash limit from ministry of Finance. Unconditional grant nonwage and wage both at 100% because the department prioritized allocating funds for budget preparation. Cumulatively the department has realized 50% of the expected annual budget of shs 301,923,000. This is because of the poor local revenue collections due business collapse because of COVID 19 pandemic. External financing performed at 0% because the funds were spent under health department though budgeted under planning.

Reasons for unspent balances on the bank account

Of the Total cumulative receipts shs 151,610,000, the department spent 67,530,000 which was 46% and the unspent of shs 84,080,000 of which shs 12,457,000 recurrent was for the ongoing activities and DDEG shs 66,686,000 was for the renovation of planning offices of which work was in progress.

Highlights of physical performance by end of the quarter

Quarter 3PBS Report was prepared and submitted online to the MoFPED. District Statistical Abstract and strategic plan for statistics II was prepared and submitted to UBOS. the offline BFP for FY 2021/22 was prepared and submitted.. 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. procured Public Address system , started on the renovation of planning department offices

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,807	34,945	69%	12,702	11,148	88%
District Unconditional Grant (Non-Wage)	11,056	10,668	96%	2,764	3,556	129%
District Unconditional Grant (Wage)	30,370	22,777	75%	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	34,945	69%	12,702	11,148	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,370	19,163	63%	7,593	4,069	54%
Non Wage	20,437	8,352	41%	5,109	2,293	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,807	27,514	54%	12,702	6,362	50%
C: Unspent Balances						
Recurrent Balances						
		7,431	21%			
Wage		3,615				
Non Wage		3,817				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,431	21%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs 11,148,000 against quarterly planned shs 12,702,000 representing 88%. District Unconditional Grant (Non-Wage) performed at 129% because of need to finance the department produce quarterly reports. 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. Unconditional grant wage at 100% because the department prioritized allocating funds for budget preparation. Cumulatively the department has realized 69% of the expected annual budget of shs 50,807,000. This is because of the poor local revenue collections due business collapse because of COVID 19 pandemic.

Reasons for unspent balances on the bank account

Of the Total cumulative receipts shs 34,945,000, the department spent 27,514,000 which was 77% and the unspent of shs 7,431,000 of which shs 3,817,000 recurrent was for the ongoing activities and shs 3,615,000 was excess of wages

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 audited government institutions like secondary schools, audited donor funds

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	35,487	23,720	67%	8,872	7,977	90%
District Unconditional Grant (Wage)	17,042	12,781	75%	4,261	4,260	100%
Locally Raised Revenues	4,000	105	3%	1,000	105	11%
Sector Conditional Grant (Non-Wage)	14,445	10,833	75%	3,611	3,611	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	35,487	23,720	67%	8,872	7,977	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,042	10,841	64%	4,261	3,274	77%
Non Wage	18,445	10,939	59%	4,611	3,720	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	35,487	21,780	61%	8,872	6,994	79%
C: Unspent Balances						
Recurrent Balances						
Wage		1,940				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,940	8%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs 7,872,000 against quarterly planned shs 8,872,000 representing 89%. District Unconditional Grant (Wage) and sector non wage both performed at 100% because of need to finance the department produce quarterly reports. 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. Cumulatively the department has realized 67% of the expected annual budget of shs 35,487,000. This is because of the poor local revenue collections due business collapse because of COVID 19 pandemic.

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

Of the Total cumulative receipts shs 23,615,000, the department spent 21,780,000 which was 92% and the unspent of shs 1,940,000 was excess of wages.

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 stationary 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,	PAF monitoring conducted, Travel inland for CAO paid for, Audit task force activities conducted,		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,	PAF monitoring conducted, Travel inland for CAO paid for, Audit task force activities conducted,
211101 General Staff Salaries	695,952	433,275	62 %		167,172
212102 Pension for General Civil Service	3,569,458	2,261,141	63 %		770,933
213004 Gratuity Expenses	4,154,634	3,011,218	72 %		933,901

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221011 Printing, Stationery, Photocopying and Binding	5,000	3,518	70 %	1,018
221017 Subscriptions	6,000	3,000	50 %	3,000
223004 Guard and Security services	5,000	3,814	76 %	1,564
223005 Electricity	10,000	0	0 %	0
224004 Cleaning and Sanitation	7,000	6,014	86 %	3,514
227001 Travel inland	19,000	14,549	77 %	6,834
227004 Fuel, Lubricants and Oils	16,000	13,035	81 %	2,036
228002 Maintenance - Vehicles	3,000	2,111	70 %	611
273102 Incapacity, death benefits and funeral expenses	4,000	0	0 %	0
282102 Fines and Penalties/ Court wards	104,662	47,480	45 %	41,465
321608 General Public Service Pension arrears (Budgeting)	168,645	155,713	92 %	0
321617 Salary Arrears (Budgeting)	47,834	47,511	99 %	0
Wage Rect:	695,952	433,275	62 %	167,172
Non Wage Rect:	8,120,233	5,569,102	69 %	1,764,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,816,185	6,002,376	68 %	1,932,048

Reasons for over/under performance: Lack of vehicle for monitoring

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(100%) implement the new staff structure up to 85%	(85) 85% of LG established posts filled	(100%)implement the new staff structure up to 85%	(85)85% of LG established posts filled
%age of staff appraised	(100%) 99% staff Issued with appraisal forms and appraised	(99) 99% staff Issued with appraisal forms and appraised	(99%)99% staff Issued with appraisal forms and appraised	(99)99% staff Issued with appraisal forms and appraised
%age of staff whose salaries are paid by 28th of every month	(100%) All staff salaries paid by the end of every month	(100) All staff salaries paid by the end of every month	(100%)All staff salaries paid by the end of every month	(100)All staff salaries paid by the end of every month
%age of pensioners paid by 28th of every month	(100%) All Pensioners paid by end of month	(100) All approved pensioners paid pension by 28th of every month	(100%)All Pensioners paid by end of month	(100)All approved pensioners paid pension by 28th of every month
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,

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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	6,128	61 %	1,628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	7,628	48 %	1,628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	7,628	48 %	1,628
Reasons for over/under performance: Limited movement due COVID				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(6) 6 capacity building training planned	(4) 4 capacity building training planned	(2)2 capacity building training planned	(2)2 capacity building training planned
Availability and implementation of LG capacity building policy and plan	(1) one capacity building policy plan implemented	(2) 2 capacity building policy plan implemented	(1)one capacity building policy plan implemented	(1)one capacity building policy plan 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,479	10,541	92 %	0
External Financing:	0	0	0 %	0
Total:	11,479	10,541	92 %	0
Reasons for over/under performance: limited funding				
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	4,764	19 %	2,764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	4,764	19 %	2,764
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	4,764	19 %	2,764

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: lack of transport					
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	338	50 %		169
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
227001 Travel inland	2,044	1,022	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,720	1,860	50 %		419
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,720	1,860	50 %		419
Reasons for over/under performance: limited funding					
Output : 138106 Office Support services					
N/A					
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	731	73 %		491
221011 Printing, Stationery, Photocopying and Binding	1,000	775	78 %		525
227001 Travel inland	3,000	1,963	65 %		727
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,469	69 %		1,743
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,469	69 %		1,743

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: limited funding					
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	ayslips 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	ayslips 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	10,405	70 %		3,015
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,789	10,405	70 %		3,015
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,789	10,405	70 %		3,015
Reasons for over/under performance: no challenges faced					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() two staff trained in records management and archives	(3) 3 staff trained in records management		()	(1)1 staff trained in records management
Non Standard Outputs:	Records properly coded and stored. Allowances paid to records staff staff facilitated on their travel inland activities procured stationery	Records properly coded and stored. Allowances paid to records staff staff facilitated on their travel inland activities procured stationery		Records properly coded and stored. Allowances paid to records staff staff facilitated on their travel inland activities procured stationery	Records properly coded and stored. Allowances paid to records staff staff facilitated on their travel inland activities procured stationery
227001 Travel inland	4,000	2,407	60 %		907

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,407	60 %	907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,407	60 %	907

Reasons for over/under performance: No challenges faced

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 staff facilitated on their travel inland activities procured stationery

Records properly coded and stored. Allowances paid to records staff staff facilitated on their travel inland activities procured stationery

Records properly coded and stored. Allowances paid to records staff 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	802	70 %	232
221017 Subscriptions	300	75	25 %	0
222002 Postage and Courier	60	30	50 %	0
227001 Travel inland	1,800	1,266	70 %	366

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	2,173	26 %	598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	2,173	26 %	598

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

Output : 138113 Procurement Services

N/A

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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.
221001	Advertising and Public Relations	4,000	0	0 %	0
227001	Travel inland	4,000	2,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,000	25 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	2,000	25 %	1,000
Reasons for over/under performance:		limited funding			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	() not planned	(0) N/A		()	()N/A
No. of existing administrative buildings rehabilitated	() not planned	(0) N/A		()	()N/A
No. of solar panels purchased and installed	() not planned	()		()	()
No. of administrative buildings constructed	() partial construction of block fence on the administration block	()		()	()
No. of vehicles purchased	() not planned	()		()	()
No. of motorcycles purchased	() not planned	()		()	()
Non Standard Outputs:	monitored construction and rennovation of administration fence around procurement unit	no output in this quarter		monitored construction of administration fence	no output in this quarter
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:		Delays in awarding contract			
Total For Administration : Wage Rect:		695,952	433,275	62 %	167,172
Non-Wage Reccurent:		8,205,242	5,603,807	68 %	1,776,949

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<i>GoU Dev:</i>	<i>21,479</i>	<i>10,541</i>	<i>49 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,922,673</i>	<i>6,047,623</i>	<i>67.8 %</i>	<i>1,944,121</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-06-01) Annual performance reports prepared and submitted	(0) Quarterly performance reports prepared and submitted, Financial Accounts prepared and submitted		(0)Quarterly performance reports prepared and submitted, Financial Accounts prepared and submitted	(0)No out put in this quarter
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	80,064	73 %		24,904
211103 Allowances (Incl. Casuals, Temporary)	20,476	3,740	18 %		527
221002 Workshops and Seminars	4,000	2,814	70 %		914
221008 Computer supplies and Information Technology (IT)	7,600	1,120	15 %		670
221011 Printing, Stationery, Photocopying and Binding	16,160	3,570	22 %		0
221014 Bank Charges and other Bank related costs	0	337	0 %		0
221017 Subscriptions	2,600	500	19 %		500
222003 Information and communications technology (ICT)	4,000	1,000	25 %		0
223005 Electricity	1,000	629	63 %		629
223006 Water	500	0	0 %		0
227001 Travel inland	41,772	17,131	41 %		4,286
227004 Fuel, Lubricants and Oils	26,868	9,505	35 %		410
228002 Maintenance - Vehicles	13,000	1,500	12 %		1,500

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228004	Maintenance – Other	1,000	250	25 %	0
	Wage Rect:	110,320	80,064	73 %	24,904
	Non Wage Rect:	132,976	42,097	32 %	9,437
	Gou Dev:	6,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	249,296	122,161	49 %	34,340
Reasons for over/under performance:		lack of transport			
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	(156,000,000) Sensitized Lower Local Governments on Local Revenue Enhancement 156,000,000 collected	(8)Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns	(0)No collections in this quarter	
Value of Hotel Tax Collected	(10) 10 hotels assessed and Hotel tax and LST paid	(10) 10 hotels assessed and Hotel tax and LST paid	(10) hotels assessed and Hotel tax and LST paid	(10)10 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	(96,000,000) 96,000,000 of revenue collected from other revenues	(12) collected Locally raised revenue from other sources of Local revenue updated the LR data base	(12)7,000,000 of revenue collected from other revenues	
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	
221014	Bank Charges and other Bank related costs	0	20	0 %	20

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227001 Travel inland	17,000	11,010	65 %	5,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	11,030	65 %	5,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	11,030	65 %	5,530

Reasons for over/under performance: COVID 19

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	() Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval	() Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval	() No out put in this quarter
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	(03/30/2021) prepared draft budget and work plan presented the draft budget and work plan to council for approval	() prepared draft budget and work plan presented the draft budget and work plan to council for approval	(2021-03-30) prepared draft budget and work plan presented the draft budget and work plan to council for approval
Non Standard Outputs:	Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval prepared draft budget and work plan presented the draft budget and work plan to council for approval	Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval prepared draft budget and work plan presented the draft budget and work plan to council for approval	Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval prepared draft budget and work plan presented the draft budget and work plan to council for approval	Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval prepared draft budget and work plan presented the draft budget and work plan to council for approval

227001 Travel inland	9,500	4,634	49 %	1,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	4,634	49 %	1,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	4,634	49 %	1,030

Reasons for over/under performance: no challenges faced

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 %	0
227001	Travel inland	17,524	6,884	39 %	1,122
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,524	7,134	39 %	1,122
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,524	7,134	39 %	1,122
Reasons for over/under performance:		lack of transport			
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	() No output in this quarter	()	()No output in this quarter
Non Standard Outputs:		Financial Accounts prepared and submitted to Accountant Generals Office Posted books of accounts , Bank account reconciliations and submitted to OAG and AG	Financial Accounts prepared and submitted to Accountant Generals Office Posted books of accounts , 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	Financial Accounts prepared and submitted to Accountant Generals Office Posted books of accounts , Bank account reconciliations and submitted to OAG and AG
221008	Computer supplies and Information Technology (IT)	6,000	1,500	25 %	0
227001	Travel inland	19,278	5,175	27 %	608
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,278	6,675	26 %	608
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,278	6,675	26 %	608
Reasons for over/under performance:		no challenges			
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 Purchased of generator fuel	Enhanced financial management system and controls To give support to IFMS users Purchased stationery and computer supplies Purchased of generator fuel	Enhanced financial management system and controls To give support to IFMS users Purchased stationery and computer supplies Purchased of generator fuel
221016 IFMS Recurrent costs	30,000	21,497	72 %	6,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	21,497	72 %	6,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	21,497	72 %	6,500
Reasons for over/under performance:	system brakedown			
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	N/A	procured and install a water tank stand and a water tank for completion for storage of water for water borne tiolet at the department	No output in this quarter
312101 Non-Residential Buildings	6,000	4,800	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	4,800	80 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,800	80 %	0
Reasons for over/under performance:	Delays in awarding contracts			
Total For Finance : Wage Rect:	110,320	80,064	73 %	24,904
Non-Wage Reccurent:	233,278	93,067	40 %	24,226
GoU Dev:	12,000	4,800	40 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	355,598	177,931	50.0 %	49,130

Vote:510 Iganga District

Quarter3

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	130,600	69 %		40,896
211103 Allowances (Incl. Casuals, Temporary)	196,682	113,243	58 %		27,942
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 %		0
228002 Maintenance - Vehicles	3,000	500	17 %		500
Wage Rect:	189,300	130,600	69 %		40,896
Non Wage Rect:	213,882	117,213	55 %		28,442
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	403,182	247,813	61 %		69,338
Reasons for over/under performance:	No challenges faced				
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	703	70 %		203

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227001 Travel inland	3,966	2,790	70 %	807
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,966	3,493	70 %	1,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,966	3,493	70 %	1,010

Reasons for over/under performance: Delays by departments to for ward procurement plans

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	1. promotional interviews conducted. 2. shortlisting of qualified. 3. disciplinary cases handled, 4. Advertisement placed in the news papers. applicants,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	1. promotional interviews conducted. 2. shortlisting of qualified. 3. disciplinary cases handled, 4. Advertisement placed in the news papers. applicants,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
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211103 Allowances (Incl. Casuals, Temporary)	24,000	13,834	58 %	4,840
221001 Advertising and Public Relations	2,000	1,407	70 %	1,407
221004 Recruitment Expenses	12,000	3,000	25 %	0
227001 Travel inland	31,920	13,506	42 %	5,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,920	31,747	45 %	11,367
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,920	31,747	45 %	11,367

Reasons for over/under performance: COVID 19

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	() Land Applications considered.	(51) 51 land application files handled	()	(26)26 land application files handled
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No. of Land board meetings	() Land Board meetings held. Travel inland conducted. Stationary Procured.allowance paid. field visits conducted,	(12) 12 board meeting conducted	()	(4)4 board meeting conducted
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 %	0
227001 Travel inland	6,703	2,864	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,903	3,464	44 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,903	3,464	44 %	0
Reasons for over/under performance: covid 19				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() Discussed the 4 Quarterly audit reports Held meetings	(1) 1 report Discussed the Quarterly audit reports Held meetings	()	(1)1 report Discussed the Quarterly audit reports Held meetings
No. of LG PAC reports discussed by Council	(15) Discussed LG PAC reports conducted field visits conducted council meetings	(6) 6. Discuss LG PAC reports originating from Committees and Internal audits	(4)Discuss LG PAC reports originating from Committees and Internal audits	(2)2 Discuss LG PAC reports originating from Committees and Internal audits
Non Standard Outputs:	Discussed the 4 Quarterly audit reports Held meetings Discussed LG PAC reports conducted field visits conducted council meetings Allowances paid	Discussed the 4 Quarterly audit reports Held meetings Discussed LG PAC reports conducted field visits conducted council meetings	Discussed the 4 Quarterly audit reports Held meetings Discussed LG PAC reports conducted field visits conducted council meetings	Discussed the 4 Quarterly audit reports Held meetings Discussed LG PAC reports conducted field visits conducted council meetings
221011 Printing, Stationery, Photocopying and Binding	2,000	1,407	70 %	407

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227001 Travel inland	13,005	8,548	66 %	2,048
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,005	9,955	66 %	2,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,005	9,955	66 %	2,455

Reasons for over/under performance: limited funding

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	() Council and committee meetings held. Government programs monitored. Ordinances formulated and approved. Conducting of council meetings as mandated. Monitoring of government programs. Formulating ordinances and policies	(2) 6 council meetings held and minutes taken	()	(2) 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	19,951	57 %	5,953
227004 Fuel, Lubricants and Oils	46,000	28,454	62 %	8,958
228002 Maintenance - Vehicles	4,000	960	24 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,000	49,365	58 %	15,311
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,000	49,365	58 %	15,311

Reasons for over/under performance: political campaigns

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,739	4,435	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,739	4,435	13 %	0
Reasons for over/under performance:	No challenges faced			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Vice Chairman and speakers office refurnished	No cumulative output		No output in this quarter
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 awarding contract			
Total For Statutory Bodies : Wage Rect:	189,300	130,600	69 %	40,896
Non-Wage Reccurent:	430,415	219,672	51 %	58,585
GoU Dev:	6,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	625,715	350,272	56.0 %	99,482

Vote:510 Iganga District

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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
211101 General Staff Salaries	432,216	314,122	73 %		128,816
227001 Travel inland	208,798	150,721	72 %		48,323
Wage Rect:	432,216	314,122	73 %		128,816
Non Wage Rect:	208,798	150,721	72 %		48,323
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	641,013	464,843	73 %		177,140
Reasons for over/under performance: limited movements due to COVID 19					
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	20,890	25 %	3,262
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	34,220	61 %	34,220
227004 Fuel, Lubricants and Oils	33,440	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	250,000	55,110	22 %	37,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,000	55,110	22 %	37,482

Reasons for over/under performance: limited movements due to COVID 19

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
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N/A

Reasons for over/under performance:

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	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	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	8,710	74 %	2,811
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,799	8,710	74 %	2,811
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,799	8,710	74 %	2,811
Reasons for over/under performance:		Limited movements due to covid 19			
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 %	0
223005	Electricity	250	250	100 %	125
227001	Travel inland	2,000	2,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	2,375	95 %	1,125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	2,375	95 %	1,125
Reasons for over/under performance:		COVID 19			
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.	Data on livestock and crop production and food security situation collected	Data on livestock and crop production and food security situation collected	Data on livestock and crop production and food security situation collected
221011 Printing, Stationery, Photocopying and Binding	10,964	4,881	45 %	3,279
227001 Travel inland	11,040	5,520	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,004	10,401	47 %	3,279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,004	10,401	47 %	3,279

Reasons for over/under performance: no challenges faced

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	(100) 100 deployed tsetse fly traps and maintained them in all the sub counties	(0)deployed 50 tsetse fly traps and maintained them in all the sub countys	(50)deployed 50 tsetse fly traps and maintained them in all the sub counties
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	7,743	79 %	2,847
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,792	7,743	79 %	2,847
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,792	7,743	79 %	2,847

Reasons for over/under performance: no challenges faced

Output : 018208 Sector Capacity Development

N/A

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Non Standard Outputs:		Workshops and seminars to train extension staff at district and sub county levels to enhance thier capacities. Conducted Field visits to various sites/ farms to carry out on site learning. Extension staff in crop and veterinary assisted to improve their capacities in service delivery	Staff planning and review meeting held on the extension workers to enhance their capacities Extension staff in crop and veterinary assisted to improve their capacities in service delivery	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	4,761	70 %	1,378
227001	Travel inland	8,400	5,909	70 %	1,709
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,166	10,669	70 %	3,086
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,166	10,669	70 %	3,086
Reasons for over/under performance:		no challenges faced			
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 %	0
223006	Water	250	125	50 %	0
227001	Travel inland	6,500	5,651	87 %	2,401
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	5,901	84 %	2,401
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	5,901	84 %	2,401
Reasons for over/under performance:		limited movements due to covid 19			
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:		Paid salaries to staff and extension workers paid electricity and water office bills monitored extension works activities office premises cleaned and maintained stationery procured farmers sensitized, registered, enrolled into ACDP activities. data collected on agricultural inputs and activities, staff trainings handled, demo gardens put up, motorcycles and vehicles repaired and maintained, recruited farmer group facilitators, rehabilitated roads with road chokes,	Paid salaries to staff and extension workers paid electricity and water office bills monitored extension works activities office premises cleaned and maintained stationery procured	Paid salaries to staff and extension workers paid electricity and water office bills monitored extension works activities office premises cleaned and maintained stationery procured	Paid salaries to staff and extension workers paid electricity and water office bills monitored extension works activities office premises cleaned and maintained stationery procured
211101	General Staff Salaries	133,344	50,727	38 %	0
211103	Allowances (Incl. Casuals, Temporary)	192,000	74,221	39 %	55,597
221001	Advertising and Public Relations	4,220	2,696	64 %	2,696
221003	Staff Training	192,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	500	352	70 %	102
221009	Welfare and Entertainment	24,416	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	22,730	703	3 %	203
223005	Electricity	500	352	70 %	102
224006	Agricultural Supplies	3,469,833	0	0 %	0
227001	Travel inland	262,581	41,713	16 %	36,289
227004	Fuel, Lubricants and Oils	2,677,343	0	0 %	0
228002	Maintenance - Vehicles	20,000	5,451	27 %	5,451
228004	Maintenance – Other	10,000	3,600	36 %	3,600
	Wage Rect:	133,344	50,727	38 %	0
	Non Wage Rect:	6,876,123	129,087	2 %	104,039
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,009,467	179,814	3 %	104,039
Reasons for over/under performance:		covid 19			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					

Vote:510 Iganga District**Quarter3**

Non Standard Outputs:	PMG funds transferred to sub counties	PMG funds transferred to the 9 Lower Local Governments of Nakigo, Namungalwe, Nawandala, Nambale, Nakalama, Bulamabi, Kdaago, Nawanyingi, Nabitende	PMG funds transferred to the 9 Lower Local Governments of Nakigo, Namungalwe, Nawandala, Nambale, Nakalama, Bulamabi, Kdaago, Nawanyingi, Nabitende	PMG funds transferred to the 9 Lower Local Governments of Nakigo, Namungalwe, Nawandala, Nambale, Nakalama, Bulamabi, Kdaago, Nawanyingi, Nabitende
263367 Sector Conditional Grant (Non-Wage)	6,880	4,840	70 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,880	4,840	70 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,880	4,840	70 %	1,400

Reasons for over/under performance: no challenges faced

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.	1. Demonstration materials for both the crop and veterinary sectors supplied	1. Demonstration materials for both the crop and veterinary sectors supplied	1. Demonstration materials for both the crop and veterinary sectors supplied
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	2. improved bananas suckers for multiplication and subsequent distribution to farmers supplied	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	2. Improved bee hives for demonstration purposes to bee farmers supplied	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	3.Fish demonstration ponds constructed in Nabitende sub county	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	30,641	60 %	8,961
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	30,641	35 %	8,961
External Financing:	0	0	0 %	0
Total:	87,149	30,641	35 %	8,961

Reasons for over/under performance: no challenges faced

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	(1) 1 slaughter slab constructed in Nakalama sub county
Non Standard Outputs:	Slaughter slab constructed at Nakigo sub county monitored construction of slaughter slab	1 slaughter slab constructed in Nakalama sub county Monitored construction of slaughter sab
312104 Other Structures	15,000	0
Wage Rect:	0	0
Non Wage Rect:	0	0
Gou Dev:	15,000	0
External Financing:	0	0
Total:	15,000	0
Reasons for over/under performance: delays in awarding contracts		
<i>Total For Production and Marketing : Wage Rect:</i>	<i>565,560</i>	<i>364,849</i>
<i>Non-Wage Reccurent:</i>	<i>7,410,061</i>	<i>385,559</i>
<i>GoU Dev:</i>	<i>102,149</i>	<i>30,641</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,077,770</i>	<i>781,049</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	paid health staff and health workers salaries procured stationery for health offices Paid utility bills both water and electricity paid for sanitation and cleaning services appraised health staff	paid health staff and health workers salaries procured stationery for health offices Paid utility bills both water and electricity paid for sanitation and cleaning services appraised health staff		paid health staff and health workers salaries procured stationery for health offices Paid utility bills both water and electricity paid for sanitation and cleaning services appraised health staff	paid health staff and health workers salaries procured stationery for health offices Paid utility bills both water and electricity paid for sanitation and cleaning services appraised health staff
211101 General Staff Salaries	5,046,761	3,772,820	75 %		1,251,991
Wage Rect:	5,046,761	3,772,820	75 %		1,251,991
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,046,761	3,772,820	75 %		1,251,991
Reasons for over/under performance: no challenges faced					
Output : 088104 District Hospital Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Sensitization of the communities on matter of self hygiene, sensitization of latrine coverage , hand washing ,	Sensitization of the communities on matter of self hygiene, sensitization of latrine coverage , hand washing ,		Sensitization of the communities on matter of self hygiene, sensitization of latrine coverage , hand washing ,	sensitization of the communities on matter of self hygiene, sensitization of latrine coverage , hand washing ,
N/A					
Reasons for over/under performance: limited movements due to COVID 19					
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:		Procurement of computer cartridge for the office Over 2,000 new Family Planning users served with a modern contraceptive method Mass Drug Administration for Bilharzia (NTD) 90% of tested HIV positive clients are ignited on ART. 60% TB treatment success rate achieved. 90% of HIV positive clients achieve viral suppression. Follow up of TB clients in the communities. Community follow up of HIV patients Follow up on clients on ART in communities. allowances paid to health workers stationery procured	Procured computer cartridge for official use new family planning officials served with modern contraceptive methods Mass drug administrative for NTDs Tested HIV positive clients initiated on ART TB treatment for clients given out follow ups on HIV and TB clients done allowances given out to health workers and administrators	Procured computer cartridge for official use new family planning officials served with modern contraceptive methods Mass drug administrative for NTDs Tested HIV positive clients initiated on ART TB treatment for clients given out follow ups on HIV and TB clients done allowances given out to health workers and administrators	Procured computer cartridge for official use new family planning officials served with modern contraceptive methods Mass drug administrative for NTDs Tested HIV positive clients initiated on ART TB treatment for clients given out follow ups on HIV and TB clients done allowances given out to health workers and administrators
211103	Allowances (Incl. Casuals, Temporary)	5,599	14,837	265 %	12,183
221009	Welfare and Entertainment	2,400	6,200	258 %	5,000
221011	Printing, Stationery, Photocopying and Binding	4,573	2,585	57 %	300
221014	Bank Charges and other Bank related costs	5,000	889	18 %	379
223005	Electricity	600	300	50 %	300
223006	Water	400	0	0 %	0
227001	Travel inland	34,000	19,360	57 %	2,360
227004	Fuel, Lubricants and Oils	0	6,000	0 %	6,000
228002	Maintenance - Vehicles	15,000	10,553	70 %	3,078
228004	Maintenance – Other	2,000	800	40 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	69,572	61,524	88 %	29,600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	69,572	61,524	88 %	29,600
Reasons for over/under performance:		No challenges			
Output : 088107 Immunisation Services					
N/A					

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Non Standard Outputs:

Conducting out reaches to communities, child days to improve on the immunization coverage

Conducting out reaches to communities, child days to improve on the immunization coverage

N/A

Reasons for over/under performance:

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(100000) 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	(481,000) 481000 outpatients that visited the NGO Basic health facilities	(250000) 100000 expected to be seen in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II	(231000) 231000 outpatients that visited the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(7750) 2678 Admissions in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC	(18458) 18458 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	(8120) 8120 inpatients that visited the NGO Basic health facilities
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	(4214) 4214 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	(1780) 1780 deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(5000) 1864 Immunisation services conducted in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC	(3765) 3765 children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1250) 1864 Immunisation services conducted in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC	(1901) 1901 children immunized with Pentavalent vaccine in the NGO Basic health facilities

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Non Standard Outputs:	Conducted OPD activities in the 9 NGO health centers like SMC, blood testing, ANC admitted patients in 3 NGO health centers conducted safe deliveries carried out immunization, conducted community campaigns and out reaches	Conducted OPD activities in the 9 NGO health centers like SMC, blood testing, ANC admitted patients in 3 NGO health centers conducted safe deliveries carried out immunization, conducted community campaigns and out reaches	Conducted OPD activities in the 9 NGO health centers like SMC, blood testing, ANC admitted patients in 3 NGO health centers conducted safe deliveries carried out immunization, conducted community campaigns and out reaches	Conducted OPD activities in the 9 NGO health centers like SMC, blood testing, ANC admitted patients in 3 NGO health centers conducted safe deliveries carried out immunization, conducted community campaigns and out reaches
263367 Sector Conditional Grant (Non-Wage)	41,499	35,787	86 %	21,917
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,499	35,787	86 %	21,917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,499	35,787	86 %	21,917
Reasons for over/under performance:	low staffing levels			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(496) 496 trained health workers in health centres	(496) 496 trained health workers in health centers	()496 trained health workers in health centres	(496)496 trained health workers in health centers
No of trained health related training sessions held.	(40) 40 health related training sessions held	(16) 16 trained health related training sessions held.	(10)10 health related training sessions held	(6)6 trained health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(391000) 391000 out patient services conducted to visit the Government health facilities.	(1183000) 1183000 out patient services conducted to visit the Government health facilities.	()391000 out patient services conducted to visit the Government health facilities.	(401000)401000 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	(405061) 405061 npatients that visited the Govt. health facilities.	()6842 Inpatient services conducted, 6842 in patients expected to visit the government health facility	(7219)7219 npatients that visited the Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(3678) 3678 deliveries conducted in the Government health facilities	(7681) 7681 deliveries conducted in the Govt. health facilities	(3678)3678 deliveries conducted in the Government health facilities	(4013)4013 deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(100%) 81%approved posts filled with qualified health workers of approved posts filled with qualified health workers	(81) 81 %approved posts filled with qualified health workers of approved posts filled with qualified health workers	(100%)81%approve d posts filled with qualified health workers of approved posts filled with qualified health workers	(81)81 %approved posts filled with qualified health workers of approved posts filled with qualified health workers

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 80% of the villages with functional VHTs	(80%) 80% of the villages with functional VHTs	(100%)80% of the villages with functional VHTs	(80%)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	(15763) 15763 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	(8109)8109 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 out reaches conducted community immunization campaigns	trained health workers appraised health workers organised and trained health workers in health workshops OPD services offered to clients like SMCs, ANCs, Blood tests and others in patients services offered like hospital admissions, baby delivery services, and others Conducted safe mother baby deliveries. Assess approved post gaps and conduct recruitment. train VHTs in all Villages Assess their capacities conducted community out reaches conducted community immunization campaigns	trained health workers appraised health workers organised and trained health workers in health workshops OPD services offered to clients like SMCs, ANCs, Blood tests and others in patients services offered like hospital admissions, baby delivery services, and others Conducted safe mother baby deliveries. Assess approved post gaps and conduct recruitment. train VHTs in all Villages Assess their capacities conducted community out reaches conducted community immunization campaigns	trained health workers appraised health workers organised and trained health workers in health workshops OPD services offered to clients like SMCs, ANCs, Blood tests and others in patients services offered like hospital admissions, baby delivery services, and others Conducted safe mother baby deliveries. Assess approved post gaps and conduct recruitment. train VHTs in all Villages Assess their capacities conducted community out reaches conducted community immunization campaigns
263367 Sector Conditional Grant (Non-Wage)	352,741	269,105	76 %	71,985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	352,741	269,105	76 %	71,985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	352,741	269,105	76 %	71,985
Reasons for over/under performance:	No challenges faced			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

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Non Standard Outputs:	Construction and renovation of the nakalama health centre 111, construct of the maternity ward, renovation of Iganga hospital	Construction and renovation of the nakalama health centre 111, construct of the maternity ward,	Construction and renovation of the nakalama health centre 111, construct of the maternity ward, renovation of Iganga hospital	No output in this quarter
312101 Non-Residential Buildings	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:	Delays in awarding contract			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(2) Construction of Namungalwe health center 11 in namunkesu	()	(2)Construction of Namungalwe health center 11 in namunkesu	()
No of healthcentres rehabilitated	() Rehabilitaion of Bukwanga heaalth centre 11	()	()	()
Non Standard Outputs:	N/A		no planned output	
N/A				
Reasons for over/under performance:				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(0) No planned out put	()	()	()
No of maternity wards rehabilitated	() To rehabilitate and equipping other ward at Nakalama HC III	()	()	()
Non Standard Outputs:	No planned out put			
N/A				
Reasons for over/under performance:				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	() procured BP machines	()	()	()
Non Standard Outputs:	No out put planned			
N/A				
Reasons for over/under performance:				
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	(100) Upto 100% posts of health workers filled	(100%)Upto 100% posts of health workers filled	(100)Upto 100% posts of health workers filled

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Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(560000) 560000 inpatient visit hospital	(30510) 30510 inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(14000)over 14000 inpatients visited hospital and admitted	(16510)16510 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	(16690) 16690 deliveries in the District/General hospitals	(8000)over 8000 and 90% successful expecting mothers helped by Health workers to give deliveries	(8690)8690 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	(2270) 2270 ut-put patients given service delivery by health workers	(10000)over 10000 out-put patients given service delivery by health workers	(1270)1270 ut-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	377,139	69 %	102,004
Wage Rect:	0	0	0 %	0
Non Wage Rect:	550,269	377,139	69 %	102,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	550,269	377,139	69 %	102,004

Reasons for over/under performance: staff structure need to be adjusted to meet the population

Capital Purchases

Output : 088280 Hospital Construction and Rehabilitation

No of Hospitals rehabilitated	(1) Renovated hospital wards to operationalise the private wing in the General hospital	(0) No cumulative output	()	(0)No output in this quarter
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Non Standard Outputs:	Renovated hospital wards to operationalise private wing procured medical machinery and equipment. monitored and supervised works	n/a			n/a
312101 Non-Residential Buildings	98,610	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	98,610	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,610	0	0 %		0
Reasons for over/under performance:	delays in awarding contract				
Output : 088285 Specialist Health Equipment and Machinery					
Value of medical equipment procured	() specialized health equipment and machines procured for hospital health delivery	(100) specialized health equipment and machines procured for hospital health delivery	()		(100)specialized health equipment and machines procured for hospital health delivery
Non Standard Outputs:	specialized health equipment and machines procured for hospital health delivery	n/a			n/a
312212 Medical Equipment	60,000	55,981	93 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,000	55,981	93 %		0
External Financing:	0	0	0 %		0
Total:	60,000	55,981	93 %		0
Reasons for over/under performance:	delays in awarding contracts				
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 HF's to implement COVID activities,Implement ation of CTS activities		Donor supported activities	Birth and death registration,Follow up on lower HF's to implement COVID activities,Implement ation of CTS activities
211103 Allowances (Incl. Casuals, Temporary)	240,000	122,547	51 %		0
221001 Advertising and Public Relations	1,225	0	0 %		0
221002 Workshops and Seminars	60,000	21,556	36 %		21,556
221003 Staff Training	72,000	37,859	53 %		0

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221005 Hire of Venue (chairs, projector, etc)	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,467	0	0 %	0
222001 Telecommunications	20,000	0	0 %	0
227001 Travel inland	1,231,533	520,986	42 %	7,370
227004 Fuel, Lubricants and Oils	68,000	10,000	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,710,225	712,948	42 %	28,926
Total:	1,710,225	712,948	42 %	28,926
Reasons for over/under performance: Covid 19				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Monitoring of health facilities	monitoring of health facilities done		monitoring of health facilities done
N/A				
Reasons for over/under performance: Lack of transport				
<i>Total For Health : Wage Rect:</i>	<i>5,046,761</i>	<i>3,772,820</i>	<i>75 %</i>	<i>1,251,991</i>
<i>Non-Wage Reccurent:</i>	<i>1,014,081</i>	<i>743,555</i>	<i>73 %</i>	<i>225,506</i>
<i>GoU Dev:</i>	<i>188,610</i>	<i>55,981</i>	<i>30 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,710,225</i>	<i>712,948</i>	<i>42 %</i>	<i>28,926</i>
<i>Grand Total:</i>	<i>7,959,677</i>	<i>5,285,303</i>	<i>66.4 %</i>	<i>1,506,424</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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	8,261,516	74 %		2,739,459
227001 Travel inland	23,000	0	0 %		0
Wage Rect:	11,236,522	8,261,516	74 %		2,739,459
Non Wage Rect:	23,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,259,522	8,261,516	73 %		2,739,459
Reasons for over/under performance:	No challenges faced				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1525) 1525Payment of salariesPayment of salaries to 1525 teachers distributed in 9 subcounties of Iganga district as below;Bulamagi 284,Nawanyingi 132, Nakalama 183, Nakigo 255, Namungalwe 204,Nabitende 206, Nawandala 152	(1634) 1634Payment of salaries Payment of salaries to 1634		(1634)1634Payment of salariesPayment of salaries to 1634	(1634)1634Payment of salaries Payment of salaries to 1634
No. of qualified primary teachers	(1525) 1525 teachers confirmed as qualified	(1634) 1634 teachers confirmed as qualified		(1634)1634 teachers confirmed as qualified	(1634)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 enrolled in UPE	(67053) 67053 Verification of enrolments, payment of the grants	(67053) 67053 pupils enrolled in UPE
No. of student drop-outs	(185) 185 Go back to school campaigns conducted, Parents meetings held and schools made child friendly plus provision of sanitary facilities. These interventions would lower the drop out rate to 200 expected to drop out	(569) 569 pupil dropped from yet since pupils have been in lock down and still in the lock down	()	(569) 569 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.	() No output yet	(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.	() No output in this quarter
No. of pupils sitting PLE	(8200) 8200 Registration of candidates for the exams, ensuring the children are effectively taught, distribution and supervision of the examinations in November 2020. 8200 pupils sitting PLE in various schools both UPE and non UPE in 124 examination centres spread across the district	(0) No output yet	()	(0) No output in this quarter

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Non Standard Outputs:	payment of salaries to teachers appraised teachers verified school enrollments Transferred capitation grants to schools conducted go back to school campaigns	ayment 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	ayment 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	549,764	42 %	254,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,294,167	549,764	42 %	254,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,294,167	549,764	42 %	254,995
Reasons for over/under performance:	covid 19			
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	8,126	25 %	6,626
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	8,126	23 %	6,626
External Financing:	0	0	0 %	0
Total:	35,704	8,126	23 %	6,626
Reasons for over/under performance:	limited movement			
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.	(4) 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) 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) class room blocks constructed in Nakigo P/S
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	(0)No output in this quarter
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	1,366	33 %	840
312101 Non-Residential Buildings	327,300	314,423	96 %	311,323
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	331,400	315,789	95 %	312,163
External Financing:	0	0	0 %	0
Total:	331,400	315,789	95 %	312,163
Reasons for over/under performance:	Delays in awarding contracts			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(10) 5 stance pit latrineS constructed at Nawangaiza Primary school and Nambale Primary school	(4) 4 stance pit latrineS constructed at Nawangaiza Primary school and Nambale Primary school	(2)5 stance pit latrineS constructed at Nawangaiza Primary school and Nambale Primary school	(2) 2 stance pit latrineS constructed at Nawangaiza Primary school and Nambale Primary school
No. of latrine stances rehabilitated	(0) not planned	(0) not planned for	(0)	(0)not planned for
Non Standard Outputs:	monitored construction projects Pit latrines constructed at Nawangaiza PS and Nambale PS	Constriction of pit latrines in schools	Constriction of pit latrines in schools	Constriction of pit latrines in schools
312101 Non-Residential Buildings	45,823	10,687	23 %	10,687

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,823	10,687	23 %	10,687
External Financing:	0	0	0 %	0
Total:	45,823	10,687	23 %	10,687

Reasons for over/under performance: delays in awarding contracts

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(3) 3 primary schools of Busulumba Primary school, Bulowooza primary school, Nakigo primary school	(3) 3 primary schools of Busulumba Primary school, Bulowooza primary school, Nakigo primary school	(3)3 primary schools of Busulumba Primary school, Bulowooza primary school, Nakigo primary school	(0)No output i this quarter
Non Standard Outputs:	3 primary schools of Busulumba Primary school, Bulowooza primary school, Nakigo primary school Paid retention for furniture supplies for FY 2019/20	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	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: delays in awarding contracts

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	paid salaries to all secondary teachers Monitored all secondary schools in the district appraised all secondary staff	paid salaries to all secondary teachers Monitored all secondary schools in the district appraised all secondary staff	paid salaries to all secondary teachers Monitored all secondary schools in the district appraised all secondary staff	paid salaries to all secondary teachers Monitored all secondary schools in the district appraised all secondary staff
211101 General Staff Salaries	2,873,585	2,161,653	75 %	720,561

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Wage Rect:	2,873,585	2,161,653	75 %	720,561
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,873,585	2,161,653	75 %	720,561
Reasons for over/under performance: No challenges faced				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(10000) Verified secondary school enrollment and paid capitation grants to schools	(1000) 1000 Verified secondary school enrollment and paid capitation grants to schools	(10000)Verified secondary school enrollment and paid capitation grants to schools	(1000)Verified secondary school enrollment and paid capitation grants to schools
No. of teaching and non teaching staff paid	(260) Payment of salaries and verification of teachers payroll. paid wages to non teaching staff	(260) 260 teaching and non teaching staff paid 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)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	(0) Registrated candidates for UCE , prepared candidates for exams	()Registrated candidates for UCE , prepared candidates for exams	(0)Registrated candidates for UCE , prepared candidates for exams
No. of students sitting O level	(2500) registered students sat and wrote exams supervised examination centers	(2500) 2500 registered students sat and wrote exams supervised examination centers	(2500)registered students sat and wrote exams supervised examination centers	(2500)2500 registered students sat and wrote exams supervised examination centers
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	237,214	21 %	103,109
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,113,789	237,214	21 %	103,109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,113,789	237,214	21 %	103,109

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: no challenges faced					
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 equipements and laboratory equipments for the seed secondary schools ie Computers, science lab equipments and reagents etc		Procured assorted equipements and laboratory equipments for the seed secondary schools ie Computers, science lab equipments and reagents etc	Procured assorted equipements 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: No challenges faced					
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		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	539,932	73 %		323,707
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	736,175	539,932	73 %		323,707
External Financing:	0	0	0 %		0
Total:	736,175	539,932	73 %		323,707

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenges faced					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(110) salaries paid to instructors , tutors and contract staff	(110) 110 tertiary education Instructors paid salaries and contract staff		(110)salaries paid to instructors , tutors and contract staff	(110)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	(1500) 1500 students taking up tertiary education mobilized and sensitized communities to take up tertiary education		(1500)mobilized and sensitized communities to take up tertiary education	(1500)1500 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	719,263	74 %		232,305
Wage Rect:	975,973	719,263	74 %		232,305
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	975,973	719,263	74 %		232,305
Reasons for over/under performance: No challenges faced					
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	252,599	33 %		114,655

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	757,797	252,599	33 %	114,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	757,797	252,599	33 %	114,655

Reasons for over/under performance: No challenges faced

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

N/A

Non Standard Outputs:	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	32,266	20 %	11,052
221011 Printing, Stationery, Photocopying and Binding	3,100	251	8 %	0
221014 Bank Charges and other Bank related costs	4,000	0	0 %	0
227001 Travel inland	62,616	30,419	49 %	13,710
228002 Maintenance - Vehicles	5,400	0	0 %	0
Wage Rect:	161,979	32,266	20 %	11,052
Non Wage Rect:	75,116	30,670	41 %	13,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	237,095	62,936	27 %	24,762

Reasons for over/under performance: No challenges faced

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
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N/A

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports activities in primary schools promoted	no output cumulatively	Sports activities in primary schools promoted	No direct output in this quarter
227001 Travel inland	30,000	18,412	61 %	16,219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	18,412	61 %	16,219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	18,412	61 %	16,219

Reasons for over/under performance: covid 19

Output : 078404 Sector Capacity Development

N/A

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Non Standard Outputs:	Inspection and monitoring of secondary schools conducted. Inspection and monitoring visits, reports written, supporting ECD centre to register, monitoring teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities, monitoring the construction of classrooms and other government programs	Inspection and monitoring of secondary schools conducted. Inspection and monitoring visits, reports written, supporting ECD centre to register, monitoring teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities, monitoring the construction of classrooms and other government programs	Inspection and monitoring of secondary schools conducted. Inspection and monitoring visits, reports written, supporting ECD centre to register, monitoring teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities, monitoring the construction of classrooms and other government programs	Inspection and monitoring of secondary schools conducted. Inspection and monitoring visits, reports written, supporting ECD centre to register, monitoring teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities, monitoring the construction of classrooms and other government programs
221002 Workshops and Seminars	10,000	10,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	0

Reasons for over/under performance: limited movements due to covid 19

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Inspection and monitoring of secondary schools conducted. Inspection and monitoring visits, reports written, supporting ECD centre to register, monitoring teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities, monitoring the construction of classrooms and other government programs	Inspection and monitoring of secondary schools conducted. Inspection and monitoring visits, reports written, supporting ECD centre to register, monitoring teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities, monitoring the construction of classrooms and other government programs	Inspection and monitoring of secondary schools conducted. Inspection and monitoring visits, reports written, supporting ECD centre to register, monitoring teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities, monitoring the construction of classrooms and other government programs	Inspection and monitoring of secondary schools conducted. Inspection and monitoring visits, reports written, supporting ECD centre to register, monitoring teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities, monitoring the construction of classrooms and other government programs
211101 General Staff Salaries	32,263	15,685	49 %	0
221002 Workshops and Seminars	71,600	32,009	45 %	0
227001 Travel inland	80,818	52,645	65 %	0

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228004 Maintenance – Other	23,209	0	0 %	0
Wage Rect:	32,263	15,685	49 %	0
Non Wage Rect:	23,209	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	152,418	84,654	56 %	0
Total:	207,890	100,339	48 %	0
Reasons for over/under performance: Limited movements due to covid 19				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(1) 1 SNE facilities operational at bishop wills	()	()	
No. of children accessing SNE facilities	(72) 72 children accessing SNE facilities	()	()	
Non Standard Outputs:	Home visits to be conducted and referral mechanism enhanced. procurement of braille papers and servicing of braille machines			
N/A				
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>15,280,322</i>	<i>11,190,384</i>	<i>73 %</i>	<i>3,703,377</i>
<i>Non-Wage Reccurent:</i>	<i>3,327,078</i>	<i>1,098,660</i>	<i>33 %</i>	<i>502,688</i>
<i>GoU Dev:</i>	<i>1,377,245</i>	<i>874,535</i>	<i>63 %</i>	<i>653,184</i>
<i>Donor Dev:</i>	<i>152,418</i>	<i>84,654</i>	<i>56 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>20,137,062</i>	<i>13,248,232</i>	<i>65.8 %</i>	<i>4,859,249</i>

Vote:510 Iganga District

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	capacity building of the senior assistant engineering officer in charge roads (diploma in construction management. district engineer and road inspector	capacity building of the senior assistant engineering officer in charge roads (diploma in construction management. district engineer and road inspector		capacity building of the senior assistant engineering officer in charge roads (diploma in construction management. district engineer and road inspector	capacity building of the senior assistant engineering officer in charge roads (diploma in construction management. district engineer and road inspector
221003 Staff Training	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:	No challenges faced				
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	57,089	70 %		19,163
211103 Allowances (Incl. Casuals, Temporary)	7,000	3,098	44 %		936
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
221017 Subscriptions	300	0	0 %		0
222001 Telecommunications	300	0	0 %		0

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222003 Information and communications technology (ICT)	1,000	0	0 %	0
223004 Guard and Security services	5,400	4,700	87 %	1,100
223005 Electricity	1,000	754	75 %	654
223006 Water	700	0	0 %	0
227001 Travel inland	10,000	3,168	32 %	1,060
227004 Fuel, Lubricants and Oils	24,423	11,699	48 %	3,000
Wage Rect:	81,192	57,089	70 %	19,163
Non Wage Rect:	56,123	24,918	44 %	6,748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,314	82,007	60 %	25,911

Reasons for over/under performance: no challenges

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

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Non Standard Outputs:		procurement of 100no. 600mm diameter concrete culverts and installing them on selectedbottlenecks of district and community access roads	procurement of 100no. 600mm diameter concrete culverts and installing them on selected bottlenecks of district and community access roads	procurement of 100no. 600mm diameter concrete culverts and installing them on selectedbottlenecks of district and community access roads	procurement of 100no. 600mm diameter concrete culverts and installing them on selected bottlenecks of district and community access roads
263367	Sector Conditional Grant (Non-Wage)	311,626	174,986	56 %	45,351
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	311,626	174,986	56 %	45,351
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	311,626	174,986	56 %	45,351
Reasons for over/under performance:		No challenges faced			
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:		Renovation of WORKS OFFICES	N/A	Renovation of WORKS OFFICES	
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:		Delays in awarding contracts			
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	2,017	14 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,257	2,017	14 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,257	2,017	14 %	1,000
Reasons for over/under performance:		no challenges faced			
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	3,510	12 %	1,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	3,510	12 %	1,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	3,510	12 %	1,510
Reasons for over/under performance:	no challenges faced			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>81,192</i>	<i>57,089</i>	<i>70 %</i>	<i>19,163</i>
<i>Non-Wage Reccurent:</i>	<i>420,006</i>	<i>205,431</i>	<i>49 %</i>	<i>54,609</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>262,520</i>	<i>52.4 %</i>	<i>73,772</i>

Vote:510 Iganga District

Quarter3

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	Paid staff salaries Paid for office utilities like water and electricity, communication bills office vehicles and motorcycles serviced and repaired fuel for official use procured		1.paid staff salaries. 2. Water, Electricity, communication bills paid. 3. vehicle and motorcycles serviced and repaired. 4 Fuel for office running utilized	Paid staff salaries Paid for office utilities like water and electricity, communication bills office vehicles and motorcycles serviced and repaired fuel for official use procured
211101 General Staff Salaries	52,377	34,303	65 %		12,052
221008 Computer supplies and Information Technology (IT)	11,800	8,270	70 %		2,507
221011 Printing, Stationery, Photocopying and Binding	2,400	1,688	70 %		1,090
221012 Small Office Equipment	2,043	0	0 %		0
222003 Information and communications technology (ICT)	1,600	1,100	69 %		300
223005 Electricity	1,200	600	50 %		300
223006 Water	960	0	0 %		0
224004 Cleaning and Sanitation	1,200	844	70 %		244
227004 Fuel, Lubricants and Oils	5,328	2,664	50 %		2,664
228002 Maintenance - Vehicles	14,800	7,400	50 %		7,400
228004 Maintenance – Other	2,118	1,044	49 %		0
Wage Rect:	52,377	34,303	65 %		12,052
Non Wage Rect:	43,450	23,609	54 %		14,505
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,827	57,913	60 %		26,557
Reasons for over/under performance:	Covid-19 challenges still affecting service delivery delayed funds release				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(0) Not planned for	(2) 2 supervision visits made on each of the borehole construction sites		(0)Not planned for	(2)2 supervision visits made on each of the borehole construction sites

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No. of water points tested for quality	(0) Not planned for	(8) 8 water points tested for quality	(0)Not planned for	(8)8 water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) district Water and Sanitation committee meeting conducted at District headquarter	(1) 1 District water and sanitation committee meetings conducted in the quarter under review	(1)district Water and Sanitation committee meeting conducted at District headquarter	(1)1 District water and sanitation committee meetings conducted in the quarter under review
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) Not planned for	() NA	(0)Not planned for	()NA
No. of sources tested for water quality	(0) Not planned for	() water sources tested for water quality	(0)Not planned for	(0)water sources tested for water quality
Non Standard Outputs:	1. Regular Data collection in the sub counties of Iganga District conducted 2. Consultative meeting and follow ups with MWE conducted 3. Follow up on broken water sources and HPMS conducted	1. Regular Data collection in the sub counties of Iganga District conducted 2. Consultative meeting and follow ups with MWE conducted 3. Follow up on broken water sources and HPMS conducted	1. Regular Data collection in the sub counties of Iganga District conducted 2. Consultative meeting and follow ups with MWE conducted 3. Follow up on broken water sources and HPMS conducted	1. Regular Data collection in the sub counties of Iganga District conducted 2. Consultative meeting and follow ups with MWE conducted 3. Follow up on broken water sources and HPMS conducted
221002 Workshops and Seminars	5,624	2,812	50 %	0
227001 Travel inland	11,434	7,400	65 %	5,193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,058	10,212	60 %	5,193
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,058	10,212	60 %	5,193
Reasons for over/under performance:	lack of transport facilities to enable routine monitoring of water sources			

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
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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 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	(9) 9 water user committees formed in 9 parishes	(0)to be done in quarter 1 and 2	(9)9 water user committees formed in 9 parishes
No. of Water User Committee members trained	(140) Water User Committees trained on preventative maintenance and O&M	(140) 100 water user committee members trained in areas where borehole drilling was conducted	(40)Water User Committees trained on sites to be drilled in Iganga District	(100)100 water user committee members trained in areas where borehole drilling was conducted
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned for	(0) not planned	(0)Not planned for	(0)not planned
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	(0)Not planned for	(0)not planned
Non Standard Outputs:	1. Extension staff meeting conducted at the District headquarters 3.Advocacy workshop conducted in the sub counties of Iganga	Advocacy training and sensitisation workshop conducted in the 8 sub coubnties of Iganga	1.Advocacy workshop conducted in the sub counties of Iganga	Advocacy training and sensitisation workshop conducted in the 8 sub coubnties of Iganga
221002 Workshops and Seminars	9,594	6,750	70 %	5,537
227001 Travel inland	11,180	5,590	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,774	12,340	59 %	5,537
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,774	12,340	59 %	5,537
Reasons for over/under performance:	Covid-19 challenges still affecting training			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

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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 and reagents supplied at the District water Office 2. Sanitation promotion Activities done	1. Water sources tested for quality and reagents supplied at the District water Office 2. Sanitation promotion Activities done	1. Water sources tested for quality and reagents supplied at the District water Office 2. Sanitation promotion Activities done
281504 Monitoring, Supervision & Appraisal of capital works	35,527	25,829	73 %	10,382
312201 Transport Equipment	40,000	16,867	42 %	0
312214 Laboratory and Research Equipment	5,330	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,857	42,696	53 %	10,382
External Financing:	0	0	0 %	0
Total:	80,857	42,696	53 %	10,382
Reasons for over/under performance:	limited funds and personnel to handle sanitation activities			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) a four stance lined pit latrine constructed at Nsinze in Namungalwe sub county of Iganga	(1) One four stance lined pit latrines constructed at Nsinze RGC	(1)a four stance lined pit latrine constructed at Nsinze in Namungalwe sub county of Iganga	(1)One four stance lined pit latrines constructed at Nsinze RGC
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	constructing pit latrine at nsinze RGC training user committees in the RGC payment of retentions for previous works	1.training of WSC in rural growth centers	constructing pit latrine at nsinze RGC training user committees in the RGC payment of retentions for previous works
281504 Monitoring, Supervision & Appraisal of capital works	2,036	400	20 %	400
312101 Non-Residential Buildings	20,450	1,016	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,486	1,416	6 %	400
External Financing:	0	0	0 %	0
Total:	22,486	1,416	6 %	400
Reasons for over/under performance:	limited funds for construction of community pit latrines despite the population in the rural growth centers delayed processes in procurement and funds payment			
Output : 098181 Spring protection				
No. of springs protected	(0) retention to Rays procurement and Logistics paid for construction of spring well at Busei in Nakalama	(0) no activity for quarter under review	(0)retention to be paid in quarter 1	(0)no activity for quarter under review

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Non Standard Outputs:	N/A	Retention were paid in quarter one hence no activity in the quarter under review	Retention were paid in quarter one hence no activity in the quarter under review
312104 Other Structures	185	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	185	0	0 %
External Financing:	0	0	0 %
Total:	185	0	0 %
Reasons for over/under performance:	NA		
Output : 098183 Borehole drilling and rehabilitation			
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 Nbikeote 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) drilling, casting and installation done 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 Nbikeote In Namungalwe s/c 5. Nakilulwe and Nawanyingi In Nawanyingi 6. Iwawu 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.Buwerempe in Nabitende s/c 2. Nabikoote In Namungalwe s/c 3. Nakilulwe and Nawanyingi In Nawanyingi 4. Iwawu in Bulamagi subcounty
No. of deep boreholes rehabilitated	(20) Boreholes rehabilitated in the sub counties of Iganga	(0) No out put	(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	1. EIA carried out 2.supervision monitoring and follow up carried out
281504 Monitoring, Supervision & Appraisal of capital works	40,745	23,997	59 %
312104 Other Structures	488,205	409,782	84 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	528,950	433,779	82 %
External Financing:	0	0	0 %
Total:	528,950	433,779	82 %

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Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: works ongoing					
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	(1) Construction of piped water scheme at Nawandala RGC		(0)construction of piped water scheme at Nawandala RGC	(1)Construction of piped water scheme at Nawandala RGC
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) not planned		(0)N/A	(0)Not planned
Non Standard Outputs:	supervision monitoring	supervised works in progress for construction of piped water scheme at Nawandala RGC		supervision monitoring	supervised works in progress for construction of piped water scheme at Nawandala RGC
281504 Monitoring, Supervision & Appraisal of capital works	12,000	7,848	65 %		4,000
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	7,848	3 %		4,000
External Financing:	0	0	0 %		0
Total:	312,000	7,848	3 %		4,000
Reasons for over/under performance: delays in funds release					
Total For Water : Wage Rect:	52,377	34,303	65 %		12,052
Non-Wage Reccurent:	81,282	46,161	57 %		25,235
GoU Dev:	944,478	485,738	51 %		129,991
Donor Dev:	0	0	0 %		0
Grand Total:	1,078,137	566,203	52.5 %		167,277

Vote:510 Iganga District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1. Salaries paid to staff 2 Revenue mobilization 3. Fencing of natural resources offices payment of utilities sensitization workshops conducted	payment of salaries to staff in Natural resources for quarter 3 payment of water and electricity bills cleaning expenses paid office stationery procured fuel for office operations procured		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	payment of salaries to staff in Natural resources for quarter 3 payment of water and electricity bills cleaning expenses paid office stationery procured fuel for office operations procured
211101 General Staff Salaries	120,000	88,361	74 %		28,599
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		0
223005 Electricity	1,600	400	25 %		0
227001 Travel inland	7,722	4,121	53 %		2,191
Wage Rect:	120,000	88,361	74 %		28,599
Non Wage Rect:	10,522	4,821	46 %		2,191
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,522	93,183	71 %		30,790
Reasons for over/under performance: under funding of 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	(12) 12 arces of land in total but dis-aggregated to different tree farmers planted on trees and monitored for survival on the different lands		()	(12)12 arces of land in total but dis-aggregated to different tree farmers planted on trees and monitored for survival on the different lands
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	(250) over 250 men and women participating in tree planting in the district		(250)10000 tree seedlings procured and distributed	(250)over 250 men and women participating in tree planting in the district

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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	conducted community sensitization meetings concerning tree planting and conservation procured tree seedlings and distributed them to farmers for planting in 9 sub counties	conducted community 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 sub counties
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:		limited funding to wards tree planting weather challenges affecting survival of planted tree forests			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken		(12) Monitored and inspected environmental issues quarterly disseminated forestry regulations to stakeholders monitored forestry activities in the district	(2) one Environmental Monitoring and compliance survey conducted and report produced continuous sensitisation of communities on environmental safeguarding	()	(1)one Environmental Monitoring and compliance survey conducted and report produced continuous sensitisation of communities on environmental safeguarding
Non Standard Outputs:		Monitored and inspected environmental issues quarterly disseminated forestry regulations to stakeholders monitored forestry activities in the district	environmental monitoring and compliance surveys on land conducted tree planting in communities promoted		environmental monitoring and compliance surveys on land conducted tree planting in communities promoted
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:		lack of transport facilities to support compliance surveys lack of compliance enforcement teams in the district			
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	(1250) 1250 Community members sensitised in the 9 sub counties sub county stakeholders sensitised in the 9 sub counties communities mobilisation and sensitisation 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	(1250)1250 Community members sensitised in the 9 sub counties sub county stakeholders sensitised in the 9 sub counties communities mobilisation and sensitisation 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	1250 Community members sensitised in the 9 sub counties sub county stakeholders sensitised in the 9 sub counties communities mobilisation and sensitisation meetings conducted compiled reports	5000 Community members sensitized in the 9 sub counties sub county stakeholders sensitized in the 9 sub c	1250 Community members sensitised in the 9 sub counties sub county stakeholders sensitised in the 9 sub counties communities mobilisation and sensitisation meetings conducted compiled reports
221002 Workshops and Seminars	11,045	4,189	38 %	0
227001 Travel inland	4,316	1,079	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,360	5,268	34 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,360	5,268	34 %	0
Reasons for over/under performance:	covid 19 challenges affecting mass mobilisation for sensitization			
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	(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	(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	(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

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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	Field visits conducted Enforcements done Reports compiled conducted compliance inspections for all wetlands in the district	Field visits conducted Enforcements done Reports compiled conducted compliance inspections for all wetlands in the district	Field visits conducted Enforcements done Reports compiled conducted compliance inspections for all wetlands in the district
227001	Travel inland	10,000	4,700	47 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	4,700	47 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	4,700	47 %	0
Reasons for over/under performance:		lack of enforcement team and enforcement vehicle			
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	(12) handled land disputes in the district carried out field surveys on district land carried out field inspections on district land in all 9 LLGs	()	(12)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	1,901	40 %	1,276
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,800	1,901	40 %	1,276
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,800	1,901	40 %	1,276

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: under staffing of the department/ there is no substantial land officer					
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	sensitized subcounty communities and leaders on Area physical development plans conducted physical planning committee meetings Prepare the Area Physical development plan for NAKIRULWE, Nawanyingi subcounty (30,000,000) 2. Operationalization of CMS village physical plan (20,000,000)			ope rationalised physical planning areas in work plan	
225001 Consultancy Services- Short term	48,000	0	0 %		0
227001 Travel inland	3,528	881	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,528	881	25 %		0
Gou Dev:	48,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,528	881	2 %		0
Reasons for over/under performance: limited funds					
Total For Natural Resources : Wage Rect:	120,000	88,361	74 %		28,599
Non-Wage Reccurent:	48,510	17,571	36 %		3,467
GoU Dev:	58,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	226,510	105,932	46.8 %		32,066

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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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	500	8 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	500	8 %		0
Reasons for over/under performance: low recoveries in YLP due to lack of adequate facilitation to enhance payments in the 8 LLGs					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	community groups organised by staff	Community groups organised and sensitised Community empowerment groups formed		community groups organised by staff	Community groups organised and sensitised Community empowerment groups formed
211101 General Staff Salaries	55,616	41,588	75 %		14,045
221002 Workshops and Seminars	3,000	1,500	50 %		0
221011 Printing, Stationery, Photocopying and Binding	81	40	49 %		0
227001 Travel inland	3,000	1,500	50 %		0
Wage Rect:	55,616	41,588	75 %		14,045
Non Wage Rect:	6,081	3,040	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,697	44,628	72 %		14,045

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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 affecting community organization					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1280) 1280 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		(1280)1280 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
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 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

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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 affecting service delivery

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	staff trained 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 trained 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 trained 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 trained 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
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227001 Travel inland	2,388	1,194	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,388	1,194	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,388	1,194	50 %	0

Reasons for over/under performance: low funding towards gender issues
multi sectoral integration of gender issues still slow

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	(250) children cases at district, sub county and court levels handled. training of para social workers conduct community dialogues on children affairs	(250)children cases at district, sub county and court levels.	(250)children cases at district, sub county and court levels handled. training of para social workers conduct community dialogues on children affairs
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Non Standard Outputs:	youth mobilised 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 mobilised 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 %	0
221003 Staff Training	20,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,300	150	2 %	0
224004 Cleaning and Sanitation	4,660	0	0 %	0
227001 Travel inland	686,000	390,472	57 %	0
227004 Fuel, Lubricants and Oils	32,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	3,150	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	884,660	480,887	54 %	0
Total:	890,960	484,037	54 %	0
Reasons for over/under performance: challenges in delays to have court hearings due to covid 19 issues, limited funding towards children issues				
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	(9) support 9 youth councils to organise themselves and also support others .	(9)support 9 youth councils to organise themselves and also support others . The councils are	(9)support 9 youth councils to organise themselves and also support others .
Non Standard Outputs:	Para social workers trained and monitored Training of social welfare staff community dialogues conducted	support 9 youth councils to organise themselves and also support others . radio talk shows held to support and mobilise youth councils	Para social workers trained and monitored Training of social welfare staff community dialogues conducted	support 9 youth councils to organise themselves and also support others . radio talk shows held to support and mobilise youth councils
221001 Advertising and Public Relations	1,600	800	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,100	774	70 %	499

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227001 Travel inland	3,000	2,111	70 %	1,361
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	3,685	65 %	1,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,700	3,685	65 %	1,860
Reasons for over/under performance: civic education missing in youth councils limited funding towards youth activities				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() PWDS supported to do IGA	() not planned for	()	(not planned for
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	community dialogues conducted to seek support aid to elderly Conducted Radio talk shows to encourage aid to elderly	mobilisation of PWDS	community dialogues conducted to seek support aid to elderly Conducted Radio talk shows to encourage aid to elderly
227001 Travel inland	3,200	2,250	70 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	2,250	70 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	2,250	70 %	650
Reasons for over/under performance: limited funding towards elderly category				
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 sensitisation 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 sensitisation meetings conducted -1 exchange visit conducted
227001 Travel inland	3,000	2,110	70 %	610

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,110	70 %	610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,110	70 %	610

Reasons for over/under performance: mobilising cultural meetings is not easy since they have no proper structure

Output : 108112 Work based inspections

N/A

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
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227001 Travel inland	3,000	2,110	70 %	610
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,110	70 %	610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,110	70 %	610

Reasons for over/under performance: some work places are hardly accessible

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
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211103 Allowances (Incl. Casuals, Temporary)	3,000	2,111	70 %	611
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,111	70 %	611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,111	70 %	611
Reasons for over/under performance: under staffing with lack of a labour officer				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(10) 10 women councils supported	(10) women groups funded to implement UWEP	(10) 10 women councils supported	(10) women groups funded to implement UWEP
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	704	70 %	204
221011 Printing, Stationery, Photocopying and Binding	700	492	70 %	142
227001 Travel inland	22,437	5,062	23 %	814
282101 Donations	201,156	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	225,293	6,257	3 %	1,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,293	6,257	3 %	1,160
Reasons for over/under performance: limited and delayed funding towards UWEP activities and groups				
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	8,000	50 %	8,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	8,000	50 %	8,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	8,000	50 %	8,000
Reasons for over/under performance: limited and delayed funding towards these groups				
Output : 108117 Operation of the Community Based Services Department				
N/A				
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 8 LLG CDOS mentored and trained	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 8 LLG CDOS mentored and trained
221011 Printing, Stationery, Photocopying and Binding	2,000	899	45 %	399
227001 Travel inland	54,000	1,000	2 %	0
227004 Fuel, Lubricants and Oils	3,529	882	25 %	0
282101 Donations	500,000	94,500	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	559,529	97,280	17 %	399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	559,529	97,280	17 %	399
Reasons for over/under performance: limited trainings to CDOs due to limited funding				
Total For Community Based Services : Wage Rect:	55,616	41,588	75 %	14,045
Non-Wage Recurrent:	1,014,491	131,687	13 %	13,899
GoU Dev:	0	0	0 %	0
Donor Dev:	884,660	480,887	54 %	0
Grand Total:	1,954,767	654,163	33.5 %	27,945

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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	payment of staff salaries to 3 members of the department sanitation and cleaning expenses paid for water and electricity bills paid for staff allowances paid, sick staff supported on medical expenses		salaries paid to 3 members of staff Office premises cleaned and maintained, electricity and water bills paid for, compound cleaned,	payment of staff salaries to 3 members of the department sanitation and cleaning expenses paid for water and electricity bills paid for staff allowances paid, sick staff supported on medical expenses
211101 General Staff Salaries	38,770	24,140	62 %		6,919
211103 Allowances (Incl. Casuals, Temporary)	1,853	926	50 %		0

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213001 Medical expenses (To employees)	6,000	4,221	70 %	1,221
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	699	70 %	699
222001 Telecommunications	1,000	0	0 %	0
222003 Information and communications technology (ICT)	3,000	0	0 %	0
Wage Rect:	38,770	24,140	62 %	6,919
Non Wage Rect:	10,853	5,846	54 %	1,920
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,623	29,987	57 %	8,839

Reasons for over/under performance: the department is still under staffed

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 under the planning department	(3)3 qualified staff for the planning unit in place	(3)3 qualified staff in place under the planning department
No of Minutes of TPC meetings	(12) 12 TPC meetings held at the district council hall	(3) 3 District technical planning committee meetings held	(3)3 TPC meetings held at the district council hall	(3)3 District technical planning committee meetings held
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.	appraised staff organised and write TPC minutes government programs monitored, internal assessment conducted offered back up support to LLGs in development and planning PBS quarterly reports prepared and submitted pbs data collection conducted DDEG data collection conducted regulations and guidelines disseminated Budget conference held at the district headquarters	appraised staff organised and write TPC minutes government programs monitored, internal assessment conducted offered back up support to LLGs in development and planning PBS quarterly reports prepared and submitted pbs data collection conducted DDEG data collection conducted regulations and guidelines disseminated Budget conference held at the district headquarters	appraised staff organised and write TPC minutes government programs monitored, internal assessment conducted offered back up support to LLGs in development and planning PBS quarterly reports prepared and submitted pbs data collection conducted DDEG data collection conducted regulations and guidelines disseminated Budget conference held at the district headquarters

Vote:510 Iganga District

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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	17,058	56 %	6,348
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,252	17,058	50 %	6,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,252	17,058	50 %	6,348
Reasons for over/under performance: covid 19 challenges still affecting service delivery, under staffing, lack of department vehicle				

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.	collected data and compiled the district strategic plan for statistics II, the district statistical abstract, collected data on different indicators	Strategic plan statistics prepared. Statistical Abstract prepared Statistics Committee meeting conducted Data collection for LoGICS at the department and the9 LLGs of Kigulu	collected data and compiled the district strategic plan for statistics II, the district statistical abstract, collected data on different indicators
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:		lack of department vehicle to facilitate easy movement of staff during data collection and monitoring			
Output : 138304 Demographic data collection					
N/A					

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

Output : 138305 Project Formulation

N/A

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Non Standard Outputs:		<p>Site inspections for the development projects conducted and appraised</p> <p>Offering backup support to LLGs in areas of planning and budgeting.</p> <p>Conducting participatory planning with lower local governments- Project Appraisal for the lower local government projects</p> <p>Investment priorities in the District determined.</p> <p>Investment project profiling for the District done.</p> <p>Performance of the District and LLGs Development Plans, Programmes and projects coordinated, monitored and evaluated.</p> <p>Capital projects BOQs preparations facilitated.</p>	<p>- Site inspection for the development projects,</p> <p>- Offering backup support to LLGs in areas of planning and budgeting.</p> <p>- Conducting participatory planning with lower local governments</p> <p>- Project Appraisal for the lower local government projects</p>	<p>- Site inspection for the development projects,</p> <p>- Offering backup support to LLGs in areas of planning and budgeting.</p> <p>- Conducting participatory planning with lower local governments</p> <p>- Project Appraisal for the lower local government projects</p>	<p>- Site inspection for the development projects,</p> <p>- Offering backup support to LLGs in areas of planning and budgeting.</p> <p>- Conducting participatory planning with lower local governments</p> <p>- Project Appraisal for the lower local government projects</p>
227001	Travel inland	8,634	8,045	93 %	5,887
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,634	8,045	93 %	5,887
	External Financing:	0	0	0 %	0
	Total:	8,634	8,045	93 %	5,887
Reasons for over/under performance:		<p>lack of department vehicle to facilitate movements</p> <p>limited funding towards most district projects</p>			

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.	collected data for preparation of quarter 3 PBS report, Draft budget estimates, Final Performance contract, guided LLGs on quarterly reporting.	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	collected data for preparation of quarter 3 PBS report, Draft budget estimates, Final Performance contract, guided LLGs on quarterly reporting.
227001	Travel inland	14,000	5,990	43 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	5,990	43 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	5,990	43 %	0
Reasons for over/under performance:		delays in release of information from Ministry of Finance visa v the time lines for submission of reports			
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	conducted joint DDEG monitoring activities in all LLGs, supervision of all government projects and programs, facilitated production of environmental screening reports and preparation of bills of quantities for DDEG projects. Site inspections conducted. monitoring reports done	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	conducted joint DDEG monitoring activities in all LLGs, supervision of all government projects and programs, facilitated production of environmental screening reports and preparation of bills of quantities for DDEG projects. Site inspections conducted. monitoring reports done
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
227001 Travel inland	12,120	2,000	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	12,120	2,000	17 %	0
External Financing:	0	0	0 %	0
Total:	14,120	2,000	14 %	0
Reasons for over/under performance:	lack of department vehicle to enable easy monitoring by the department			

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.	procured Public address system for Council hall, renovation of Planning department office in progress	monitoring of DDEG activities retooling investment servicing	procured Public address system for Council hall, renovation of Planning department office in progress
		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			
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:		delays in procurement processes that delay works			
<i>Total For Planning : Wage Rect:</i>		<i>38,770</i>	<i>24,140</i>	<i>62 %</i>	<i>6,919</i>
<i>Non-Wage Reccurent:</i>		<i>90,925</i>	<i>33,345</i>	<i>37 %</i>	<i>8,268</i>
<i>GoU Dev:</i>		<i>76,730</i>	<i>10,045</i>	<i>13 %</i>	<i>5,887</i>
<i>Donor Dev:</i>		<i>95,498</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>301,923</i>	<i>67,530</i>	<i>22.4 %</i>	<i>21,074</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid to members of staff	payment of staff salaries to two staff members for 3 quarters		paid salaries to two staff	payment of salaries to two audit staff members
211101 General Staff Salaries	30,370	19,163	63 %		4,069
Wage Rect:	30,370	19,163	63 %		4,069
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,370	19,163	63 %		4,069
Reasons for over/under performance: the department is still under staffed and under funded to facilitate its operations					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Production and submission of 4 quarterly internal audit reports	(3) submitted 3 internal audit reports by quarter 3		(1)one Internal Audit report produced and submitted	(1)compiled and produced one internal audit report
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	(1) internal audit report for quarter 3 produced and submitted by 15th of April		(1)Internal Audit reports produced and submitted by 15th of every month after closure of Quarter	(2021-04-15)internal audit report for quarter 3 produced and submitted by 15th of April

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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	collected data for compilation of internal audit report audited all priority government institutions in the district verified payrolls, and pensions verified all government procurement in the district	Submitted quarterly Audit reports to CAO, LGPAC, IAG. audited all government institutions in the district	collected data for compilation of internal audit report audited all priority government institutions in the district verified payrolls, and pensions verified all government procurement in the district
221008 Computer supplies and Information Technology (IT)	750	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,407	70 %	407
221017 Subscriptions	550	0	0 %	0
222003 Information and communications technology (ICT)	800	562	70 %	162
227001 Travel inland	15,187	6,195	41 %	1,724
228002 Maintenance - Vehicles	400	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	750	188	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,437	8,352	41 %	2,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,437	8,352	41 %	2,293
Reasons for over/under performance:	limited funding for the department to conduct its operations under staffing in the department			
Total For Internal Audit : Wage Rect:	30,370	19,163	63 %	4,069
Non-Wage Reccurent:	20,437	8,352	41 %	2,293
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	50,807	27,514	54.2 %	6,362

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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	()		(2)conducted 2 awareness radio shows in each quarter	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) held 8 trade sensitization meetings one in each sub county	()		(2)held 8 trade sensitization meetings one in each sub county	()
No of businesses inspected for compliance to the law	(90) atleast 15 businesses inspected for compliance in each quarter	()		(15)atleast 15 businesses inspected for compliance in each quarter	()
No of businesses issued with trade licenses	(100) processed and issued businesses with trade licenses	()		(25)25 processed and issued businesses with trade licenses	()
Non Standard Outputs:	processed and issued businesses with trade licenses			processed and issued businesses with trade licenses	
211101 General Staff Salaries	17,042	10,841	64 %		3,274
221001 Advertising and Public Relations	2,600	1,829	70 %		529
221002 Workshops and Seminars	1,751	1,431	82 %		556
225001 Consultancy Services- Short term	1,769	1,245	70 %		361
Wage Rect:	17,042	10,841	64 %		3,274
Non Wage Rect:	6,120	4,505	74 %		1,446
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,162	15,346	66 %		4,720
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(8) 2 awareness radio shows participated in by the Commercial officer	()		(1)1 awareness radio shows participated in by the Commercial officer	()
No of businesses assited in business registration process	(100) assissted businesses in registration process	()		(25)25 assissted businesses in registration process	()
No. of enterprises linked to UNBS for product quality and standards	(200) linked businesses to UNBS for product quality and standards	()		(50)50 businesses linked to UNBS for product quality and standards	()
Non Standard Outputs:	linked businesses to UNBS for product quality and standards			linked businesses to UNBS for product quality and standards	

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227001 Travel inland	1,932	1,359	70 %	394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,932	1,359	70 %	394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,932	1,359	70 %	394
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(200) linked atleast 200 producers and producer groups to international markets	()	(50)linked atleast 50 producers and producer groups to international	()
No. of market information reports disseminated	(4) disseminated market information reports to communities	()	(1)disseminated market information reports to communities	()
Non Standard Outputs:	disseminated market information reports to communities		disseminated market information reports to communities	
227001 Travel inland	1,831	1,288	70 %	373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,831	1,288	70 %	373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,831	1,288	70 %	373
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(100) supervised atleast 20 cooperative groups each quarter	()	(25)supervised atleast 20 cooperative groups each quarter	()
No. of cooperative groups mobilised for registration	(25) mobilized at least 25 cooperative groups for registration	()	(5)mobilized at least 05 cooperative groups for registration	()
No. of cooperatives assisted in registration	(25) assisted atleast 25 cooperatives in registration	()	(5)assisted atleast 05 cooperatives in registration	()
Non Standard Outputs:	assisted atleast 25 cooperatives in registration		assisted atleast 05 cooperatives in registration	
227001 Travel inland	3,096	3,055	99 %	1,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,096	3,055	99 %	1,507
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,096	3,055	99 %	1,507
Reasons for over/under performance:				

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	(20) mainstreamed tourism promotion activities in the DDP.	()		(5) mainstreamed tourism promotion activities in the DDP.	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1000) collected data on the number and names of hospitality facilities in the district	()		(250) collected data on the number and names of hospitality facilities in the district	()
No. and name of new tourism sites identified	(1000) identified the number and new tourism sites in the district.	()		(250) identified the number and new tourism sites in the district.	()
Non Standard Outputs:	identified the number and new tourism sites in the district.			identified the number and new tourism sites in the district	
227001 Travel inland	1,445	722	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,445	722	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,445	722	50 %		0
Reasons for over/under performance:					
Output : 068306 Industrial Development Services					
No. of opportunities identified for industrial development	(4) identified industrial development opportunities	()		(1) identified industrial development opportunities	()
No. of producer groups identified for collective value addition support	(50) identified producer groups for support to improve on their Value Addition.	()		(12) identified producer groups for support to improve on their Value Additio	()
No. of value addition facilities in the district	(150) developed a data base for facilities that require value addition	()		(35) developed a data base for facilities that require value addition	()
A report on the nature of value addition support existing and needed	(4) developed reports on the nature of value addition support needed by facilities	()		(1) developed reports on the nature of value addition support needed by facilities	()
Non Standard Outputs:	developed reports on the nature of value addition support needed by facilities			developed reports on the nature of value addition support needed by facilities	
227001 Travel inland	4,021	10	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,021	10	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,021	10	0 %	0
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>17,042</i>	<i>10,841</i>	<i>64 %</i>	<i>3,274</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>18,445</i>	<i>10,939</i>	<i>59 %</i>	<i>3,720</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>35,487</i>	<i>21,780</i>	<i>61.4 %</i>	<i>6,994</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 Construction Works-405	Kyendabawala Buzaaya	Sector Development Grant	23,000	0
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 Maintainence (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	Bunyi	Sector Conditional Grant (Non-Wage)	12,468	2,927
BUNYIRO P.S.	Bunyi	Sector Conditional Grant (Non-Wage)	19,202	3,481
BUWOLOMERA P.S.	Bunyi	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