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## Vote:510 Iganga District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:510 Iganga District for FY 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: 21/08/2021

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	630,290	278,059	44%
Discretionary Government Transfers	2,823,232	2,823,717	100%
Conditional Government Transfers	36,029,399	36,415,553	101%
Other Government Transfers	8,641,408	1,172,739	14%
External Financing	2,842,800	1,769,013	62%
<b>Total Revenues shares</b>	<b>50,967,129</b>	<b>42,459,082</b>	<b>83%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	9,098,845	9,086,698	7,932,065	100%	87%	87%
Finance	484,494	323,554	315,733	67%	65%	98%
Statutory Bodies	682,117	589,245	581,020	86%	85%	99%
Production and Marketing	8,078,270	1,382,132	1,308,910	17%	16%	95%
Health	7,970,951	7,284,569	7,059,141	91%	89%	97%
Education	20,211,296	20,453,955	19,395,605	101%	96%	95%
Roads and Engineering	724,552	647,339	643,797	89%	89%	99%
Water	1,078,137	1,078,137	1,075,967	100%	100%	100%
Natural Resources	227,760	215,247	176,483	95%	77%	82%
Community Based Services	2,022,490	1,147,720	942,058	57%	47%	82%
Planning	301,923	177,852	171,691	59%	57%	97%
Internal Audit	50,807	41,041	37,064	81%	73%	90%
Trade Industry and Local Development	35,487	31,591	30,554	89%	86%	97%
<b>Grand Total</b>	<b>50,967,129</b>	<b>42,459,082</b>	<b>39,670,089</b>	<b>83%</b>	<b>78%</b>	<b>93%</b>
<i>Wage</i>	22,283,581	22,577,730	21,673,068	101%	97%	96%
<i>Non-Wage Recurrent</i>	22,768,856	14,974,522	13,514,700	66%	59%	90%
<i>Domestic Devt</i>	3,071,892	3,137,817	3,088,401	102%	101%	98%
<i>Donor Devt</i>	2,842,800	1,769,013	1,393,920	62%	49%	79%

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## Quarter4

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

By the end of Fourth Quarter, 2020/21 FY, Iganga District had cumulatively realized Shs 42,459,082,000/= against an annual budget of Shs 50,967,129,000/= indicating 83% cumulative budget performance. The under performance was brought by Other Government Transfers, local revenue and external financing which performed at 14%, 44% and 62% respectively. Discretionary Government Transfers and Conditional Government Transfers both performed at 100% as planned. The good 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. A total of Shs. 2,823,717,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 2,823,232,000/= indicating 100%. budget performance. Conditional Government Transfers also performed as planned. These are funds from the ministry of which the district has no control over. However, on the counterrally the performance of Other Government Transfers was poor at 14%. This poor performance was because of the ACDP funds which the Ministry of Agriculture did not release to the district, The UWEP and YLP funds for this FY had not been forwarded though all the group where appraised. UMFSNP also performed at 39% because this money was supposed to be realized to schools as support to nutrition programs however schools did not fully operate effectively. By the end of fourth Quarter, the district received shs 278,059,000/= for local revenue which constitute 44% 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 where 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 External financing performed at Shs 1,769,013,000/= out of the annual budget of Shs. 2,842,800,000/= indicating 62% performance. The underperformance for external financing was cause by UNCICEF, GAVI and Global Fund which did not release funds for the planned quarterly activities. Of the funds received, the district release 100% to departments living no unallocated funds. Shs 39,659,176,000 was spent indicating 78% expenditure on budget. The Total unspent balance of shs 2,831,000,000 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. The un spent balance on salaries of shs. 601,956,000 was wage for recruitment of new staff which had been delayed by the lockdown. But later on recruited though not yet accessed the payroll. The un spent balance of shs. 369,424,000 was funds that was realized at the close of financial year and because of the lockdown which caused limited movement, staff could not move to the field to implement the planned activities.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>630,290</b>	<b>278,059</b>	<b>44 %</b>
Local Services Tax	257,380	130,972	51 %
Land Fees	52,000	3,637	7 %
Application Fees	45,001	7,708	17 %
Business licenses	43,350	12,836	30 %
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	82,270	41 %
Lock-up Fees	8,000	0	0 %
Advance Recoveries	0	39,347	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,823,232</b>	<b>2,823,717</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	778,060	778,060	100 %
District Discretionary Development Equalization Grant	488,626	488,626	100 %

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Urban Unconditional Grant (Wage)	29,733	30,219	102 %
District Unconditional Grant (Wage)	1,526,812	1,526,812	100 %
<b>2b.Conditional Government Transfers</b>	<b>36,029,399</b>	<b>36,415,553</b>	<b>101 %</b>
Sector Conditional Grant (Wage)	20,727,035	21,020,699	101 %
Sector Conditional Grant (Non-Wage)	4,798,526	4,816,093	100 %
Sector Development Grant	2,543,464	2,618,388	103 %
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	3,569,458	100 %
Gratuity for Local Governments	4,154,634	4,154,634	100 %
<b>2c. Other Government Transfers</b>	<b>8,641,408</b>	<b>1,172,739</b>	<b>14 %</b>
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 %
Unspent balances - Conditional Grants	0	267,980	0 %
Global Fund	0	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	250,000	96,640	39 %
DVV International	175,000	76,136	44 %
Agriculture Cluster Development Project (ACDP)	6,866,829	145,384	2 %
Parish Community Associations (PCAs)	550,000	190,800	35 %
<b>3. External Financing</b>	<b>2,842,800</b>	<b>1,769,013</b>	<b>62 %</b>
United Nations Children Fund (UNICEF)	2,132,800	1,478,743	69 %
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	197,587	40 %
<b>Total Revenues shares</b>	<b>50,967,129</b>	<b>42,459,082</b>	<b>83 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of fourth Quarter, the district cumulatively received shs 278,059,000/= for local revenue which constitute 44% 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

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**Cumulative Performance for Central Government Transfers**

By the end of Quarter four 2020/21, Iganga District had cumulatively received Shs. 36,415,553,000/= out of the expected 36,029,399,000/= which represents 101% the over performance was because of the supplementally support for covid-19. Discretionary Government Transfers which was planned at Shs. 2,823,232,000/= indicating performance exceeding the anticipated 100%. The good performance was because these are funds from the ministry which the district has no control over.

**Cumulative Performance for Other Government Transfers**

By the end of Quarter four 2020/21, the District had received Shs 172739,000/= of the expected Central Government Transfers which was planned at Shs 8,641,408,000/= indicating 14% performance. ATAAS, support to PLE activities, UWEP and YLP all performed at 0%, this was because YLP and UWEP recoveries were on going, . ACDP also performed at 2%. No communication has been sent from the project coordinators in respect to the poor release. However, PLE support performed at 143% because of the additional funds to support this activity under the lockdown. UMFSNP also performed at 39% because this money was supposed to be realized to schools as support to nutrition programs however schools did not fully operate effectively.

**Cumulative Performance for External Financing**

This source performed slightly lower at 62%. This was highly contributed to by Jhpiego which performed at 40%, 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	641,513	633,370	99 %	160,378	176,675	110 %
District Production Services	7,436,756	675,540	9 %	1,859,189	359,832	19 %
<b>Sub- Total</b>	<b>8,078,270</b>	<b>1,308,910</b>	<b>16 %</b>	<b>2,019,567</b>	<b>536,507</b>	<b>27 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	676,182	612,998	91 %	169,046	136,184	81 %
District Engineering Services	48,370	30,799	64 %	12,092	25,272	209 %
<b>Sub- Total</b>	<b>724,552</b>	<b>643,797</b>	<b>89 %</b>	<b>181,138</b>	<b>161,457</b>	<b>89 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	35,487	30,554	86 %	8,872	8,774	99 %
<b>Sub- Total</b>	<b>35,487</b>	<b>30,554</b>	<b>86 %</b>	<b>8,872</b>	<b>8,774</b>	<b>99 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	13,058,470	12,634,309	97 %	3,264,618	3,402,192	104 %
Secondary Education	4,934,071	4,658,230	94 %	1,233,518	1,719,431	139 %
Skills Development	1,733,770	1,731,025	100 %	433,442	759,163	175 %
Education & Sports Management and Inspection	484,984	372,040	77 %	121,246	100,952	83 %
<b>Sub- Total</b>	<b>20,211,296</b>	<b>19,395,605</b>	<b>96 %</b>	<b>5,052,824</b>	<b>5,981,738</b>	<b>118 %</b>
<b>Sector: Health</b>						
Primary Healthcare	5,551,847	5,559,278	100 %	1,387,962	1,395,821	101 %
District Hospital Services	708,879	702,068	99 %	177,220	268,949	152 %
Health Management and Supervision	1,710,225	797,795	47 %	433,157	84,847	20 %
<b>Sub- Total</b>	<b>7,970,951</b>	<b>7,059,141</b>	<b>89 %</b>	<b>1,998,338</b>	<b>1,749,616</b>	<b>88 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,078,137	1,075,967	100 %	269,534	523,681	194 %
Natural Resources Management	227,760	176,483	77 %	56,940	70,151	123 %
<b>Sub- Total</b>	<b>1,305,897</b>	<b>1,252,450</b>	<b>96 %</b>	<b>326,474</b>	<b>593,832</b>	<b>182 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,022,490	942,058	47 %	505,623	269,295	53 %
<b>Sub- Total</b>	<b>2,022,490</b>	<b>942,058</b>	<b>47 %</b>	<b>505,623</b>	<b>269,295</b>	<b>53 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	9,098,845	7,932,065	87 %	2,274,711	1,750,156	77 %
Local Statutory Bodies	682,117	581,020	85 %	170,529	210,143	123 %
Local Government Planning Services	301,923	171,691	57 %	75,481	104,162	138 %
<b>Sub- Total</b>	<b>10,082,885</b>	<b>8,684,776</b>	<b>86 %</b>	<b>2,520,721</b>	<b>2,064,460</b>	<b>82 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	484,494	315,733	65 %	121,124	82,139	68 %

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Internal Audit Services	50,807	37,064	73 %	12,702	9,550	75 %
<i>Sub- Total</i>	<i>535,301</i>	<i>352,798</i>	<i>66 %</i>	<i>133,825</i>	<i>91,689</i>	<i>69 %</i>
<b>Grand Total</b>	<b>50,967,129</b>	<b>39,670,089</b>	<b>78 %</b>	<b>12,747,383</b>	<b>11,457,369</b>	<b>90 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,028,611</b>	<b>8,998,298</b>	<b>100%</b>	<b>2,257,153</b>	<b>2,175,962</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	90,833	94,470	104%	22,708	28,470	125%
District Unconditional Grant (Wage)	666,218	680,372	102%	166,555	172,643	104%
General Public Service Pension Arrears (Budgeting)	168,645	168,645	100%	42,161	0	0%
Gratuity for Local Governments	4,154,634	4,154,634	100%	1,038,659	1,038,659	100%
Locally Raised Revenues	173,837	143,654	83%	43,459	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	127,418	109,011	86%	31,854	42,007	132%
Pension for Local Governments	3,569,458	3,569,458	100%	892,365	886,750	99%
Salary arrears (Budgeting)	47,834	47,834	100%	11,958	0	0%
Urban Unconditional Grant (Wage)	29,733	30,219	102%	7,433	7,433	100%
<b>Development Revenues</b>	<b>70,234</b>	<b>88,400</b>	<b>126%</b>	<b>17,559</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	21,479	21,479	100%	5,370	0	0%
Multi-Sectoral Transfers to LLGs_Gou	48,755	66,921	137%	12,189	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>9,098,845</b>	<b>9,086,698</b>	<b>100%</b>	<b>2,274,711</b>	<b>2,175,962</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	695,952	554,298	80%	173,988	121,023	70%
Non Wage	8,332,660	7,289,375	87%	2,083,165	1,618,202	78%
<b>Development Expenditure</b>						
Domestic Development	70,234	88,392	126%	17,559	10,930	62%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>9,098,845</b>	<b>7,932,065</b>	<b>87%</b>	<b>2,274,711</b>	<b>1,750,156</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,154,625</b>	<b>13%</b>			
Wage		156,293				
Non Wage		998,332				
<b>Development Balances</b>		<b>8</b>	<b>0%</b>			
Domestic Development		8				
External Financing		0				
<b>Total Unspent</b>		<b>1,154,633</b>	<b>13%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department received shs 2,175,962,000 which is 96% of the plan for the quarter under review. Cumulatively, the department received 100% of the approved budget of shs 9,098,845,000 by end of the FY. Recurrent revenue sources performed at 96% in the quarter and cumulatively at 100% while development budgets performed at 0% in the quarter because all development funds are released in the first three quarters and at 126% cumulatively. All recurrent revenues performed as expected unlike General public service pension arrears, Locally raised revenues, and salary arrears budgeting that performed at 0% in the quarter under review because all funds had been realized in the first three quarters and for LR the district did not receive cash limits due to poor collections in previous quarters. Development revenues performed at 0% in the quarter under review because Ministry of Finance releases all development funds in the first three quarters of the Financial year however, cumulatively they performed as expected except for Multi-sectoral transfers to LLGs development that performed at 137% because of the supplementary DDEG EU that LLGs received in the quarter under review. Regarding expenditure, wage was spent to a tune of 70%, nonwage at 76%, DDEG at 62% in the quarter and cumulatively at 80%, 87% and 126% respectively. DDEG performed above expectations because of the DDEG EU additional funds that were released to LLGs in the quarter under review. The total expenditure in the quarter was at 75% of the quarter out turn and at 87% of the realized approved total budget. The departments unspent balances was shs. 1,154,632.000 of which shs 156,293,000 is wage for staff expected to be recruited and shs 998,331,000 is nonwage funds for salary arrears, local revenue and pension arrears not spent due to delays by ministry of public service to verify the beneficiaries.

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

The departments unspent balances was shs. 1,154,632.000 of which shs 156,293,000 is wage for staff expected to be recruited and shs 998,331,000 is nonwage funds for salary arrears, local revenue and pension arrears not spent due to delays by ministry of public service to verify the beneficiaries.

**Highlights of physical performance by end of the quarter**

Staff salaries paid for 3 months for LLG??s. Pension and gratuity for 3 months was paid. Internal Audit recommendations were implemented. Ministry of Health COVID-19 Measures within the district were implemented and S.O. P??s ensured. Council was guided on procedure of government programs implemented. Commissioning and launching of governments projects was done. Cases of Administrator General have been handled. All district staff capacity was ensure through motivation. Monitoring of LLGs to enhance Performance was done. All Government Programmes were Monitored and Supervised. Local Economic Development has and is still being implemented. Website updated with current information. Employees were retired from office. Submission for recruitment was done to DSC and confirmation was made. 5 Administrator General issues were handled. 63 Pension records have been updated. Rewards and Sanction done. Renovation of administration fence 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>472,494</b>	<b>311,554</b>	<b>66%</b>	<b>118,124</b>	<b>66,581</b>	<b>56%</b>
District Unconditional Grant (Non-Wage)	93,183	102,182	110%	23,296	30,801	132%
District Unconditional Grant (Wage)	110,320	110,320	100%	27,580	27,580	100%
Locally Raised Revenues	140,095	43,387	31%	35,024	8,201	23%
Multi-Sectoral Transfers to LLGs_NonWage	128,896	55,666	43%	32,224	0	0%
<b>Development Revenues</b>	<b>12,000</b>	<b>12,000</b>	<b>100%</b>	<b>3,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	12,000	12,000	100%	3,000	0	0%
<b>Total Revenues shares</b>	<b>484,494</b>	<b>323,554</b>	<b>67%</b>	<b>121,124</b>	<b>66,581</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	110,320	102,502	93%	27,580	22,438	81%
Non Wage	362,174	201,232	56%	90,544	52,501	58%
<b>Development Expenditure</b>						
Domestic Development	12,000	12,000	100%	3,000	7,200	240%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>484,494</b>	<b>315,733</b>	<b>65%</b>	<b>121,124</b>	<b>82,139</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		7,818				
Non Wage		3				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,821</b>	<b>2%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The quarter out turn for the department in the quarter under review was shs 66,581,000 representing 55% quarter plan against the plan for the quarter of shs 121,124,000. The cumulative out turn in the four quarters is shs 323,554,000 against the approved budget of shs 484,494,000 hence giving a total budget spent of 67%. Nonwage, wage and DDEG cumulatively performed as expected unlike LRR and Multisectoral transfers to LLGs nonwage that performed at 31% and 43% respectively and this was because the district did not get cash limits on Local revenue due to poor LR collection performance and LLGs not prioritizing their nonwage expenditure under the department. DDEG performed at 0% in the quarter under review because funds were all realized in the first three quarters. Regarding expenditure, wage expenditure performance was at 81% in the quarter and 93% cumulatively, nonwage at 58% in the quarter and 56% cumulatively, DDEG at 240% in the quarter and 100% cumulatively (this so because most funds were carried forward and spent in the quarter under review). This puts total department expenditure performance at 68% in the quarter under review and cumulatively at 65% ( shs 315,736,000) against the approved budget of shs 484,494,000.this leaves unspent balances of shs 7,818,000 which are wage funds that were awaiting promotion and recruitment of some staff in the Department.

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

unspent balances of shs 7,818,000 are wage funds that were awaiting promotion and recruitment of some staff in the Department.

**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 , water tank and stand installed, completed toilets with water system

## Vote:510 Iganga District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>676,117</b>	<b>577,245</b>	<b>85%</b>	<b>169,029</b>	<b>169,687</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	330,101	310,377	94%	82,525	77,594	94%
District Unconditional Grant (Wage)	189,300	189,300	100%	47,325	47,325	100%
Locally Raised Revenues	100,314	54,833	55%	25,078	44,768	179%
Multi-Sectoral Transfers to LLGs_NonWage	56,402	22,736	40%	14,101	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>6,000</b>	<b>12,000</b>	<b>200%</b>	<b>1,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	6,000	12,000	200%	1,500	0	0%
<b>Total Revenues shares</b>	<b>682,117</b>	<b>589,245</b>	<b>86%</b>	<b>170,529</b>	<b>169,687</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	189,300	189,205	100%	47,325	58,606	124%
Non Wage	486,817	385,815	79%	121,704	145,537	120%
<b>Development Expenditure</b>						
Domestic Development	6,000	6,000	100%	1,500	6,000	400%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>682,117</b>	<b>581,020</b>	<b>85%</b>	<b>170,529</b>	<b>210,143</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,225</b>	<b>0%</b>			
Wage		95				
Non Wage		2,130				
<b>Development Balances</b>		<b>6,000</b>	<b>50%</b>			
Domestic Development		6,000				
External Financing		0				
<b>Total Unspent</b>		<b>8,225</b>	<b>1%</b>			

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**Vote:510 Iganga District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received shs 169,687,000 which is almost 100% of the plan for the quarter (shs 170,529,000). This gives 100% quarter plan performance and this contributed to mainly by nonwage performing at 94%, wage at 100%, locally raised revenue at 179%. This was so because of the statutory obligations to pay political leaders their wages and allowances hence prioritizing the local revenue to the department. Multisectoral transfers to LLGs Nonwage and DDEG both performed at 0% because funds had been realized in the first 3 quarters of the FY. Cumulatively the department has a % age budget spent of 86%( shs 589,245,000) against the approved budget of shs 682,117,000 with DDEG performing above expectation at 200% because some funds on renovations were spent through the department. Regarding expenditure, the department total expenditure was at 123%( shs 210,143,000) against plan for the quarter of shs 170,529,000 in the quarter under review and cumulatively performed at 85%( shs 583,151,000) against the approved budget of shs 682,117,000. This gives unspent balances of shs 6,095,000 and this funds for DDEG that were being processed to pay for refurbishment of Speaker and deputy speakers offices.

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

there unspent balances of shs 6,095,000 and these are funds for DDEG that were being processed to pay for refurbishment of Speaker and deputy speakers offices but there were system issues that bounced funds.

**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

## Vote:510 Iganga District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,976,121</b>	<b>1,205,059</b>	<b>15%</b>	<b>1,994,030</b>	<b>394,922</b>	<b>20%</b>
District Unconditional Grant (Wage)	133,344	133,344	100%	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	351,238	5%	1,779,457	184,854	10%
Sector Conditional Grant (Non-Wage)	292,232	292,232	100%	73,058	73,058	100%
Sector Conditional Grant (Wage)	432,216	427,835	99%	108,054	103,674	96%
<b>Development Revenues</b>	<b>102,149</b>	<b>177,073</b>	<b>173%</b>	<b>25,537</b>	<b>74,924</b>	<b>293%</b>
Sector Development Grant	102,149	177,073	173%	25,537	74,924	293%
<b>Total Revenues shares</b>	<b>8,078,270</b>	<b>1,382,132</b>	<b>17%</b>	<b>2,019,567</b>	<b>469,846</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	565,560	488,475	86%	141,390	132,182	93%
Non Wage	7,410,561	643,382	9%	1,852,640	257,912	14%
<b>Development Expenditure</b>						
Domestic Development	102,149	177,054	173%	25,537	146,412	573%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,078,270</b>	<b>1,308,910</b>	<b>16%</b>	<b>2,019,567</b>	<b>536,507</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		72,705				
Non Wage		498				
<b>Development Balances</b>						
Domestic Development		19				
External Financing		0				
<b>Total Unspent</b>		<b>73,223</b>	<b>5%</b>			

## Vote:510 Iganga District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The departments total revenue shares in the quarter under review was shs 469,846,000 which represents a 23% quarter plan of shs 2,019,567,000. Cumulatively, the department realized 17% ( shs 1,382,132,000) of the approved budget of shs 8,078,270,000. This low realization results from poor performance of OGT( Agricultural Cluster development program) performing at 5% due to failure of MAAIF to release funds for the program; other sources performed as expected or above average cumulatively and in the quarter under review. Sector development grant performed at 293% in the quarter and at 173% cumulatively because the UGfit Irrigation development project had a supplementary budget approved and spent in the due course of the financial year. Regarding expenditure, wage performed at 93%, nonwage at 14% and domestic development at 573% in the quarter under review and cumulatively the sources performed at 88%, 9% and 173% respectively against their approved budgets. For non wage low performance is due to MAAIF not releasing funds for ACDP program, and for high performance of development funds is because the small scale irrigation project received additional funds in the course of the FY. This gives the department a 27% expenditure performance on the quarters out turn and 16% expenditure performance on the total approved budget realized leaving unspent balances of shs 64,148,000 which is wage for additional staff expected to be recruited and recruitment was halted due to partial lock down.

### Reasons for unspent balances on the bank account

unspent balances was of shs 64,148,000 which is wage for additional staff expected to be recruited and recruitment was halted due to partial lock down.

### Highlights of physical performance by end of the quarter

Sector paid salaries for all the 46 staff (technical & support), 472 farmer trainings (covering 4,168 farmers) were conducted, 442 farmer follow up visits were conducted covering (1,090 farmers), 79 field supervisory and monitoring visits were conducted, 6.1 acres and 1 acre of banana & pasture demo gardens were maintained at the district level respectively, 1,381 pets, 1520 goats, 497 sheep & 19,009 poultry were vaccinated, 68 crop pest/disease surveillance were conducted, 6 honey quality monitoring visits were conducted, 3 fish market surveys were conducted, 14 plant clinic sessions were held and 120 farmers participated in agriculture competitions for technology uptake. 164 animals were served with AI, 12 visits were conducted on promotion of agriculture mechanization and use of water for production technologies, 8 coffee value addition facilities are under construction under ACDP and 4,500 farmers were enrolled and supported with agro-inputs under ACDP. 100 schools and 5820 HHs supported in growing and consumption of micro-nutrient rich crops. Procured improved cassava stem cuttings and distributed to farmers, constructed 2 fish demonstration ponds in Nabitende kidaago, conducted massive prophylactic treatment of livestock against trypanosomiasis and rabies vaccination, procured irrigation equipments for demo sites,

## Vote:510 Iganga District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,062,117</b>	<b>6,119,732</b>	<b>101%</b>	<b>2,135,239</b>	<b>1,577,520</b>	<b>74%</b>
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	0	0%
Sector Conditional Grant (Non-Wage)	1,014,081	1,029,663	102%	253,520	315,830	125%
Sector Conditional Grant (Wage)	5,046,761	5,046,761	100%	1,261,690	1,261,690	100%
<b>Development Revenues</b>	<b>1,908,834</b>	<b>1,164,837</b>	<b>61%</b>	<b>477,209</b>	<b>45,853</b>	<b>10%</b>
District Discretionary Development Equalization Grant	17,000	17,000	100%	4,250	0	0%
External Financing	1,710,225	961,752	56%	427,556	45,853	11%
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	0	0%
Sector Development Grant	161,610	161,610	100%	40,402	0	0%
<b>Total Revenues shares</b>	<b>7,970,951</b>	<b>7,284,569</b>	<b>91%</b>	<b>2,612,447</b>	<b>1,623,373</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,046,761	5,025,748	100%	1,261,690	1,252,928	99%
Non Wage	1,015,356	1,039,324	102%	253,839	286,023	113%
<b>Development Expenditure</b>						
Domestic Development	198,609	196,275	99%	49,652	125,819	253%
External Financing	1,710,225	797,795	47%	433,157	84,847	20%
<b>Total Expenditure</b>	<b>7,970,951</b>	<b>7,059,141</b>	<b>89%</b>	<b>1,998,338</b>	<b>1,749,616</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		21,013				
Non Wage		33,647				
<b>Development Balances</b>						
		170,768	15%			



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Domestic Development	6,811		
External Financing	163,957		
<b>Total Unspent</b>	<b>225,428</b>	<b>3%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received shs 1,623,373,000 in the quarter under review against the plan of shs 2,612,447,000 representing a 62% quarter plan. Cumulatively, the department realized 91% (shs 7,284,569,000) of the approved budget of shs 7,970,951,000. This high realization is attributed to sources like Multisectoral transfers to LLGs Nonwage and development that cumulatively performed at 1044% and 145% respectively and this was because of the Covid19 supplementary funds both nonwage and DDEG EU that was released to the sector and LLGs in the due course of the FY. Other sources performed as expected except external financing that performed at 11% in the quarter under review and cumulatively at 56% and this low performance is attributed to UNICEF not releasing its funds/ cash limits to the district and other donors because some activities could not be implemented in the lock down or due to presence of covid 19 disease. Regarding expenditure, wage performed at 99%, nonwage at 113%, domestic development at 253% and External financing at 20% in the quarter under review and cumulatively the sources performed at 100%, 102%, 99% and 47% respectively against their approved budgets. External financing performed that low because the district did not realize funds from most donors due to the covid 19 lock down hence activities implementation could not be conducted. This gives the department a 88% expenditure performance on the quarters out turn and 89% expenditure performance on the total approved budget realized leaving unspent balances of shs 225,867,000 of which shs 21,013,000 was wage for additional staff/ Bio statistician expected to be recruited and recruitment was halted due to partial lock down, shs 34,086,000 was nonwage funds for covid 19 supplementary that came late, shs 6,811,000 was also funds for development under LLGs that came through covid19 supplementary and funds could not be all utilized because they came late, and shs 163,957,000 was funds for UNICEF and other donors that could not be expensed during the lock down since their activities needed community engagement which was against the SOPs for Covid 19.

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

unspent balances of shs 225,867,000 of which shs 21,013,000 was wage for additional staff/ Bio statistician expected to be recruited and recruitment was halted due to partial lock down, shs 34,086,000 was nonwage funds for covid 19 supplementary that came late, shs 6,811,000 was also funds for development under LLGs that came through covid19 supplementary and funds could not be all utilized because they came late, and shs 163,957,000 was funds for UNICEF and other donors that could not be expensed during the lock down since their activities needed community engagement which was against the SOPs for Covid 19.

**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 immunisation, coordinated COVID teams in the district. renovated DHOs office,

## Vote:510 Iganga District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>18,607,536</b>	<b>18,909,499</b>	<b>102%</b>	<b>4,651,884</b>	<b>5,514,741</b>	<b>119%</b>
District Unconditional Grant (Wage)	32,263	24,197	75%	8,066	8,066	100%
Multi-Sectoral Transfers to LLGs_NonWage	136	136	100%	34	0	0%
Other Transfers from Central Government	23,000	33,000	143%	5,750	0	0%
Sector Conditional Grant (Non-Wage)	3,304,078	3,306,063	100%	826,019	1,785,329	216%
Sector Conditional Grant (Wage)	15,248,059	15,546,103	102%	3,812,015	3,721,347	98%
<b>Development Revenues</b>	<b>1,603,760</b>	<b>1,544,456</b>	<b>96%</b>	<b>400,940</b>	<b>5,460</b>	<b>1%</b>
District Discretionary Development Equalization Grant	12,215	12,216	100%	3,054	0	0%
External Financing	152,418	90,114	59%	38,104	5,460	14%
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	0	0%
Sector Development Grant	1,355,029	1,355,029	100%	338,757	0	0%
<b>Total Revenues shares</b>	<b>20,211,296</b>	<b>20,453,955</b>	<b>101%</b>	<b>5,052,824</b>	<b>5,520,201</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,280,322	14,931,282	98%	3,820,080	3,740,898	98%
Non Wage	3,327,214	2,927,313	88%	831,803	1,743,447	210%
<b>Development Expenditure</b>						
Domestic Development	1,451,342	1,452,565	100%	362,836	491,933	136%
External Financing	152,418	84,445	55%	38,104	5,460	14%
<b>Total Expenditure</b>	<b>20,211,296</b>	<b>19,395,605</b>	<b>96%</b>	<b>5,052,824</b>	<b>5,981,738</b>	<b>118%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,050,904</b>	<b>6%</b>			
Wage		639,018				
Non Wage		411,886				

**Vote:510 Iganga District****Quarter4**

<b>Development Balances</b>	<b>7,446</b>	<b>0%</b>	
Domestic Development	1,777		
External Financing	5,669		
<b>Total Unspent</b>	<b>1,058,350</b>	<b>5%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department has a total quarter out turn of shs 5,520,201,000 against the plan for the quarter of shs 5,052,824,000 representing a 109% quarter plan and this high performance is attributed to sector conditional grant Nonwage that performed at 216% because schools were given additional funds to cater for Covid 19 SOPs at the time when schools were still open in the course of the FY. However, some sources like OGT( PLE support ) performed at 0% in the quarter because candidates had already sat for their exams in the previous quarters hence all funds had initially been released. All development grants performed at 0% except for UNICEF that performed at 14% in the quarter because it had some support towards covid19 activities and the other domestic development funds were released in the first three quarters of the Financial as per the policy of Ministry of Finance. Cumulatively, all sources performed as expected and above except for Locally raised revenue and External financing that performed at 10% and 59% respectively because the District did not get expected cash limits on Local revenue due to poor performance in collection brought by lock down challenges, and for External financing the district did not also receive expected cash limits from UNICEF due to the lock down. Regarding expenditure, wage performed at 98%, nonwage at 210%, domestic development at 136% and External financing at 14% in the quarter under review and cumulatively the sources performed at 98%, 88%, 100% and 59% respectively against their approved budgets. External financing performed that low because the district did not realize funds from most donors due to the covid 19 lock down hence activities implementation could not be conducted. This gives the department a 118% expenditure performance on the quarters out turn and 96% expenditure performance on the total approved budget realized leaving unspent balances of shs 1,052,681,000 of which shs 639,018,000 was wage for additional staff/ teachers expected to be recruited and recruitment was halted due to partial lock down, shs 411,886,000 was nonwage funds for capitation grants and covid 19 supplementary that came late and could not be expensed due to schools locking down before closure of the FY, shs 1,777,000 was also funds for development under LLGs that came through covid19 supplementary and funds could not be all utilized because they came late, and could not be expensed during the lock down.

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

unspent balances of shs 1,052,681,000 of which shs 639,018,000 was wage for additional staff/ teachers expected to be recruited and recruitment was halted due to partial lock down, shs 411,886,000 was nonwage funds for capitation grants and covid 19 supplementary that came late and could not be expensed due to schools locking down before closure of the FY, shs 1,777,000 was also funds for development under LLGs that came through covid19 supplementary and funds could not be all utilized because they came late, and could not be expensed during the lock down.

**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, purchased laptop for office, procured ICT equipment for seed school, procured science kits and chemical reagents for seed school.

## Vote:510 Iganga District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>630,444</b>	<b>553,232</b>	<b>88%</b>	<b>157,611</b>	<b>123,540</b>	<b>78%</b>
District Unconditional Grant (Wage)	81,192	81,191	100%	20,298	20,297	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	466,041	113%	103,501	103,243	100%
<b>Development Revenues</b>	<b>94,108</b>	<b>94,107</b>	<b>100%</b>	<b>23,527</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	94,108	94,107	100%	23,527	0	0%
<b>Total Revenues shares</b>	<b>724,552</b>	<b>647,339</b>	<b>89%</b>	<b>181,138</b>	<b>123,540</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	81,192	78,769	97%	20,298	21,680	107%
Non Wage	549,252	470,921	86%	137,313	139,777	102%
<b>Development Expenditure</b>						
Domestic Development	94,108	94,107	100%	23,527	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>724,552</b>	<b>643,797</b>	<b>89%</b>	<b>181,138</b>	<b>161,457</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,542</b>	<b>1%</b>			
Wage		2,422				
Non Wage		1,120				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,542</b>	<b>1%</b>			

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**Vote:510 Iganga District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total revenue of shs 123,540,000 in the quarter under review representing 68% quarter plan against the plan for the quarter of shs 181,138,000 and cumulatively the department has received shs 647,339,000 against approved budget of shs 724,552,000. Recurrent revenues performed at 78% and development revenues at 0% in the quarter while as cumulatively they performed at 88% and 100% respectively. DUC wage performed at 100%, LRR at 0% Multisectoral transfers to LLGs Nonwage and development both at 0%, OGT( Road Fund) at 100% in the quarter under review. LR performed as so because allocations were prioritized to other sectors and no cash limits for the district in the quarter under review. Multisectoral transfers Nonwage and development performed at 0 because LLGs did not get transfers from the sector and for development funds they had been realized in the first three quarters, regarding expenditure, wage was spent at 107% nonwage at 102% hence raising to a total expenditure of 89% both in the quarter under review and cumulatively on the approved budget. this leaves a total unspent balance of shs 2,422,000 of which it is wage balances for some staff( road gangs) that missed their June wages due to system challenges.

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

a total unspent balance of shs 2,422,000 of which it is wage balances for some staff( road gangs) that missed their June wages due to system challenges.

**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. procured concrete culverts and installed along Nakalama Busowobi, Buligo Busoga, paid road gangs for months of April and May, conducted periodic maintenance and routine mechanized maintenance

## Vote:510 Iganga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>133,659</b>	<b>133,659</b>	<b>100%</b>	<b>33,415</b>	<b>45,466</b>	<b>136%</b>
District Unconditional Grant (Wage)	52,377	52,377	100%	13,094	13,094	100%
Sector Conditional Grant (Non-Wage)	81,282	81,282	100%	20,320	32,372	159%
<b>Development Revenues</b>	<b>944,478</b>	<b>944,478</b>	<b>100%</b>	<b>236,120</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	924,676	924,676	100%	231,169	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>1,078,137</b>	<b>1,078,137</b>	<b>100%</b>	<b>269,534</b>	<b>45,466</b>	<b>17%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,377	51,634	99%	13,094	17,331	132%
Non Wage	81,282	79,877	98%	20,320	33,716	166%
<b>Development Expenditure</b>						
Domestic Development	944,478	944,456	100%	236,120	472,634	200%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,078,137</b>	<b>1,075,967</b>	<b>100%</b>	<b>269,534</b>	<b>523,681</b>	<b>194%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,148</b>	<b>2%</b>			
Wage		743				
Non Wage		1,405				
<b>Development Balances</b>		<b>22</b>	<b>0%</b>			
Domestic Development		22				
External Financing		0				
<b>Total Unspent</b>		<b>2,170</b>	<b>0%</b>			

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## Vote:510 Iganga District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The sector received a total of shs 45,466, 348 in the quarter under review against the planned 269,534,000 and representing 17% of the quarterly budget. shs 32,371,996, was no wage recurrent, and shs 13,094,352 as wage. Cumulatively the department realized shs 1,078,137,000 which was 100% of the budget. The quarterly unturn was low because the department budget consists more of development funds which are released in the first three quarters of the FY. Of the Total 1,075,967,000 the department cumulatively spent shs 1,073,797,000 leaving unspent balance of shs 2,170,000 of which shs 743,000 was wages balance and shs 1,405,000 was nonwage for ongoing activities on which LPO had been issued

### Reasons for unspent balances on the bank account

Of the Total 1,075,967,000 the department cumulatively spent shs 1,073,797,000 leaving unspent balance of shs 2,170,000 of which shs 743,000 was wages balance and shs 1,405,000 was nonwage for ongoing activities on which LPO had been issued

### Highlights of physical performance by end of the quarter

1. Partial construction of piped water scheme 2. Rehabilitation of 13 Deep boreholes 3. Construction of a four stance lined pit latrine 4. re-activation of 120 non functional water user committees 5. carried out four District Water and sanitation meeting 6. Procured of four motorcycles

## Vote:510 Iganga District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>169,760</b>	<b>157,247</b>	<b>93%</b>	<b>42,440</b>	<b>41,355</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	4,000	6,237	156%	1,000	0	0%
District Unconditional Grant (Wage)	120,000	120,000	100%	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	28,510	100%	7,128	11,355	159%
<b>Development Revenues</b>	<b>58,000</b>	<b>58,000</b>	<b>100%</b>	<b>14,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	58,000	58,000	100%	14,500	0	0%
<b>Total Revenues shares</b>	<b>227,760</b>	<b>215,247</b>	<b>95%</b>	<b>56,940</b>	<b>41,355</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	120,000	117,404	98%	30,000	29,043	97%
Non Wage	49,760	35,829	72%	12,440	17,858	144%
<b>Development Expenditure</b>						
Domestic Development	58,000	23,250	40%	14,500	23,250	160%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>227,760</b>	<b>176,483</b>	<b>77%</b>	<b>56,940</b>	<b>70,151</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,014</b>	<b>3%</b>			
Wage		2,596				
Non Wage		1,418				
<b>Development Balances</b>		<b>34,750</b>	<b>60%</b>			
Domestic Development		34,750				
External Financing		0				
<b>Total Unspent</b>		<b>38,764</b>	<b>18%</b>			



## Vote:510 Iganga District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The department's quarter outturn was shs 41,355,000 against the plan for the quarter of shs 56,940,000 representing 73% quarter plan performance. On the contrally, the cumulative Out turn is shs 215,247,000 against the approved budget of shs 227,760,000 hence giving a 95% budget performance. In the quarter under review, DUC nonwage, Locally raised revenue and Multisectoral transfers to LLGs Non-wage all performed at 0% and this was so because; for LRR, the district did not get cash limits from the Ministry of Finance due to poor performance, and for DUC nonwage all funds had been allocated in the first three quarters. Sector conditional grant Non wage performed high at 159% because the department spent even the funds that were carried forward from previous quarters. Regarding expenditure, wage performance was at 97% and cumulatively at 98%, nonwage at 144% and cumulatively at 72%, DDEG at 160% and cumulatively at 40%. The high quarter performance of sources is because of the funds carried forward from previous quarters and was spent in the quarter under review. The departments total expenditure in the quarter was at 123% performance and the cumulative expenditure on the approved budget of ( shs 227,760,000) is at 77% ( shs 176,483,000) leaving unspent balances of shs 38,764,000 and this mainly development funds which is DDEG money(shs 34,750,000) which funds were payments for consultancy on physical planning development, other balances are wage(shs 2,596,000) and Nonwage ( shs 1,418,000) which were funds not spent because wage was excess with hopes of recruiting some officers, and delays in system respectively.

### Reasons for unspent balances on the bank account

there are unspent balances of shs 38,764,000 and this mainly development funds which is DDEG money(shs 34,750,000) which funds were payments for consultancy on physical planning development and these were not paid to service provider because of wrong account details entered into IFMIS system, other balances are wage(shs 2,596,000) and Nonwage ( shs 1,418,000) which were funds not spent because wage was excess with hopes of recruiting some officers, and delays in system respectively.

### 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, Area physical plan for Nakirulwe Parish developed, 1 area physical development plan for Bukoyo village operationalized, procured 20,000 tree seedlings and distributed,

## Vote:510 Iganga District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,079,589</b>	<b>412,973</b>	<b>38%</b>	<b>269,897</b>	<b>162,281</b>	<b>60%</b>
District Unconditional Grant (Wage)	55,616	55,616	100%	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	292,459	31%	236,148	132,403	56%
Sector Conditional Grant (Non-Wage)	63,898	63,898	100%	15,975	15,975	100%
<b>Development Revenues</b>	<b>942,902</b>	<b>734,747</b>	<b>78%</b>	<b>235,725</b>	<b>29,050</b>	<b>12%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	884,660	717,147	81%	221,165	29,050	13%
Multi-Sectoral Transfers to LLGs_Gou	58,242	17,600	30%	14,560	0	0%
<b>Total Revenues shares</b>	<b>2,022,490</b>	<b>1,147,720</b>	<b>57%</b>	<b>505,623</b>	<b>191,331</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,616	55,421	100%	13,904	13,832	99%
Non Wage	1,023,973	357,357	35%	255,993	224,670	88%
<b>Development Expenditure</b>						
Domestic Development	58,242	17,600	30%	14,560	0	0%
External Financing	884,660	511,680	58%	221,165	30,793	14%
<b>Total Expenditure</b>	<b>2,022,490</b>	<b>942,058</b>	<b>47%</b>	<b>505,623</b>	<b>269,295</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		196				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				

**Vote:510 Iganga District****Quarter4**

External Financing	205,467		
<b>Total Unspent</b>	<b>205,663</b>	<b>18%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total revenue of shs 191,331,000 in the quarter under review representing 38% quarter plan against the plan for the quarter of shs 505,623,000 and cumulatively the department has received shs 1,147,720,000 against approved budget of shs 2,022,490,000. Recurrent revenues performed at 12% and development revenues at 38% in the quarter while as cumulatively they performed at 78% and 57% respectively. DUC wage performed at 100%, LRR at 0% Multisectoral transfers Nonwage and development both at 0%, OGT at 56% and sector nonwage at 100%, External financing at 13% in the quarter under review. LR performed as so because allocations were prioritized to other sectors and no cash limits for the district in the quarter under review. Multisectoral transfers Nonwage and development performed at 0 because LLGs did not get transfers from the sector, External financing performed at 13% because most cash limits by UNICEF were released in the first three quarters of the FY and we were also in a lock down hence implementation of UNICEF activities was not possible hence no releases. regards expenditure, wage was spent 99% nonwage 88% External financing 14% hence raising to a total expenditure of 53% in the quarter under review and cumulatively 47% ( 942,058,000) of the approved budget. this leaves a total unspent balance of shs 205,663,000 of which most of it is UNICEF funds not used due to partial lock down and activities were not conducted.

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

A total unspent balance of shs 205,663,000 of which most of it is UNICEF funds not used due to partial lock down and activities were not conducted.

**Highlights of physical performance by end of the quarter**

Monitoring of PCA groups done in nabitende, Nambale, Kidaago. Training of Grievance Redress committees conducted in all the sub counties implementing ACDP. We transferred shs 190,800,000 to Parish community associations of Nawanyingi, Magogo, Iwawu, Bokoyo, Nakalama, Kidaago, each receiving 30millions to support Income generating projects. mobilisation of cultural PRACTITIONERS, Inspection of workplaces, monitoring of youth and women council activities. support to women and children n need of care and Implementation of community development activities done in the district in the sub counties of Bulamagi, Nakalaama, Nawanyingi, nakigo, Nawandala, Kidaago, Nambale, Nabitende, Namungalwe staff were paid their salaries. Funds for ICOLEW were spent on monitoring of ICOLEW activities in Nabitende, Nawanyingi. Nambale and Nakigo sub counties.

## Vote:510 Iganga District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>129,695</b>	<b>101,122</b>	<b>78%</b>	<b>32,424</b>	<b>26,242</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	55,105	58,966	107%	13,776	17,637	128%
District Unconditional Grant (Wage)	38,770	37,683	97%	9,693	8,605	89%
Locally Raised Revenues	35,820	4,473	12%	8,955	0	0%
<b>Development Revenues</b>	<b>172,228</b>	<b>76,730</b>	<b>45%</b>	<b>43,057</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	76,730	76,730	100%	19,183	0	0%
External Financing	95,498	0	0%	23,874	0	0%
<b>Total Revenues shares</b>	<b>301,923</b>	<b>177,852</b>	<b>59%</b>	<b>75,481</b>	<b>26,242</b>	<b>35%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,770	37,683	97%	9,693	13,543	140%
Non Wage	90,925	57,306	63%	22,731	23,962	105%
<b>Development Expenditure</b>						
Domestic Development	76,730	76,702	100%	19,183	66,657	347%
External Financing	95,498	0	0%	23,874	0	0%
<b>Total Expenditure</b>	<b>301,923</b>	<b>171,691</b>	<b>57%</b>	<b>75,481</b>	<b>104,162</b>	<b>138%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,133</b>	<b>6%</b>			
Wage		0				
Non Wage		6,133				
<b>Development Balances</b>						
		<b>29</b>	<b>0%</b>			
Domestic Development		29				
External Financing		0				
<b>Total Unspent</b>		<b>6,161</b>	<b>3%</b>			

## Vote:510 Iganga District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The department received shs 26,242,000 representing 35% quarter plan against the plan for the quarter of shs 75,481,000. cumulatively, the department has received shs 177,852,000 (57% budget spent) against approved budget of shs 301,923,000 and Of the quarter revenues, 81% are recurrent and 0% are development because DDEG was realized in the 1st 3 quarter, UNICEF funds were not realized. Of the recurrent revenues, DUC Nonwage performed at 128% since most funds were carried forward to the last quarter and spent in the quarter under review. DUC wage performed at 89% and cumulatively at 97%. LRR performed at 0% in the quarter and 12% cumulatively because the department was only allocated LR in the 1st quarter and none in the corresponding quarter due to no cash limits being released to the district resulting from poor local revenue collection due to lock down challenges. As regards expenditure, wage was spent to a tune of 140% and non wage to 105% in the quarter under review. DDEG to a tune of 347% and UNICEF to 0%. This was so because the department had a lot of funds carried forward on account hence the high percentage quarter plan in the quarter under review. Likewise cumulatively, wage was spent at 97% , nonwage at 63%, DDEG at 100% and UNICEF at 0% .Total department expenditure in the quarter under review stands at 158% and cumulatively at 57% which is average % age budget spent and this attributed mainly due to donor funds not being realized. The total unspent balances are shs 6,161,000 of which they are Nonwage funds resulting from unaccessed funds due to system challenges as the FY was winding up.

### Reasons for unspent balances on the bank account

The total unspent balances are shs 6,161,000 of which they are Nonwage funds resulting from unaccessed funds due to system challenges as the FY was winding up.

### 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

## Vote:510 Iganga District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>50,807</b>	<b>41,041</b>	<b>81%</b>	<b>12,702</b>	<b>6,095</b>	<b>48%</b>
District Unconditional Grant (Non-Wage)	11,056	14,171	128%	2,764	3,503	127%
District Unconditional Grant (Wage)	30,370	25,370	84%	7,593	2,592	34%
Locally Raised Revenues	9,381	1,500	16%	2,345	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>50,807</b>	<b>41,041</b>	<b>81%</b>	<b>12,702</b>	<b>6,095</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,370	24,533	81%	7,593	5,370	71%
Non Wage	20,437	12,531	61%	5,109	4,180	82%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>50,807</b>	<b>37,064</b>	<b>73%</b>	<b>12,702</b>	<b>9,550</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		837				
Non Wage		3,140				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,977</b>	<b>10%</b>			

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**Vote:510 Iganga District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The sector received shs 6,095,000 against the plan for the quarter of shs 12,702,000 representing 48% quarter outturn. Cumulatively, the sector has an outturn of shs. 41,041,000 against the annual budget of shs 50,807,000 represent 81% budget performance. D.UC Non-Wage performed at 127% in quarter and 128% cumulatively, DUC Wage performed at 34% in the quarter and 84% cumulatively, local Revenue performed at 0 in the quarter and 16% cumulatively And this was because some funds were carried forward to activities in last quarter, local revenue was prioritized to other sectors. Regarding expenditure, the department spent 75% of the quarter out turn (shs 9,580,000) against plan for the quarter shs 12,702,000. Cumulative department expenditure was at 73% (shs 37,064,000) against approved budget of shs. 50,807,000. Cumulatively wage performed at 81% and non-wage at 61% leaving unspent balances of shss 3,977,000 of which wage is shs 837,000 and this money anticipated for promotion of one officer and non-wage of shs 3,140, 000 are funds not accessed due to system challenges and delays.

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

total unspent balances is shs 3,977,000 of which wage is shs 837,000 and this money anticipated for promotion of one officer and non-wage of shs 3,140, 000 are funds not accessed due to system challenges and delays.

**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

# Vote:510 Iganga District

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>35,487</b>	<b>31,591</b>	<b>89%</b>	<b>8,872</b>	<b>7,872</b>	<b>89%</b>
District Unconditional Grant (Wage)	17,042	17,041	100%	4,261	4,260	100%
Locally Raised Revenues	4,000	105	3%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	14,445	14,445	100%	3,611	3,611	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>35,487</b>	<b>31,591</b>	<b>89%</b>	<b>8,872</b>	<b>7,872</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	17,042	16,115	95%	4,261	5,274	124%
Non Wage	18,445	14,439	78%	4,611	3,500	76%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>35,487</b>	<b>30,554</b>	<b>86%</b>	<b>8,872</b>	<b>8,774</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		926				
Non Wage		111				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,037</b>	<b>3%</b>			



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## Vote:510 Iganga District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The departments quarter out turn is shs 7,872,000 which represents 89% of the plan for the quarter. Cumulatively, has received shs 31,591,000 which represents 89% of the annual budget. of the revenues expected, District Unconditional grant wage and Sector conditional grant Nonwage both performed at 100% cumulatively, Locally raised revenue performed at 0% in the quarter under review and cumulatively at 3%. this because the department was not allocated local revenue in the other 3 quarters due to prioritisation of other sectors. Regards expenditure, wage and non-wage performed at 124% and 76% in the quarter under review and they cumulatively performed at 95% and 78% respectively. this gives total expenditure of 99% in the quarter under review and 86% cumulatively leaving unspent balance of shs 1,037,000 of which shs 926,000 is wage that was not paid to one officer who retired before the quarter ended. And shs 110,000 is non-wage balances that are cumulative of small balances on different charge lines.

### Reasons for unspent balances on the bank account

unspent balance is shs 1,037,000 of which shs 926,000 is wage that was not paid to one officer who retired before the quarter ended. And shs 110,000 is non-wage balances that are cumulative of small balances on different charge lines.

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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	554,298	80 %		121,023
212102 Pension for General Civil Service	3,569,458	3,038,178	85 %		778,126
213004 Gratuity Expenses	4,154,634	3,761,368	91 %		750,151

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221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	1,483
221017 Subscriptions	6,000	6,000	100 %	3,000
223004 Guard and Security services	5,000	5,000	100 %	1,186
223005 Electricity	10,000	5,000	50 %	5,000
224004 Cleaning and Sanitation	7,000	7,000	100 %	986
227001 Travel inland	19,000	19,000	100 %	4,451
227004 Fuel, Lubricants and Oils	16,000	15,999	100 %	2,964
228002 Maintenance - Vehicles	3,000	3,000	100 %	889
273102 Incapacity, death benefits and funeral expenses	4,000	4,000	100 %	4,000
282102 Fines and Penalties/ Court wards	104,662	53,230	51 %	4,300
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	554,298	80 %	121,023
Non Wage Rect:	8,120,233	7,125,999	88 %	1,556,536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,816,185	7,680,296	87 %	1,677,559

Reasons for over/under performance: Inadequate funding of Local revenue  
Lock down of the country due to COVID 19 pandemic

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(100%) implement the new staff structure up to 85%	(90%) implemented the new staff structure to atleast 90%	( 100%)implement the new staff structure up to 85%	(90%)implemented the new staff structure to atleast 90%
%age of staff appraised	(100%) 99% staff Issued with appraisal forms and appraised	(100) District staff Salaries paid Pension paid Gratuity processed and paid	(99%)99% staff Issued with appraisal forms and appraised	(100)District staff Salaries paid Pension paid Gratuity processed and paid
%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 staff salaries paid by the end of every month	(100%)All Pensioners paid by end of month	(100%)All staff salaries paid by the end of every month

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Non Standard Outputs:	Pension and Gratuity paid. Salary payments effected.Pension and Gratuity paid. Salary payments effected. Staff trained to improve performance, Clients Charter developed, new political leaders, new staff, boards and commissions inducted, Facilitated HR forums,	Salaries paid Pension paid gratuity paid Salary arrears	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,	Payment of salaries Processing of pension Payment of gratuity
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %	750
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	750
227001 Travel inland	10,000	8,998	90 %	2,870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	11,998	75 %	4,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	11,998	75 %	4,370
Reasons for over/under performance:	Some pensioners had missing or different Dates of Birth. These failed to access their pension and gratuity and their pension funds were returned to Ministry of Finance. Delayed submission of record by beneficiaries			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(6) 6 capacity building training planned	(6) 6 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) two 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	capacity training conducted Performance improvement plan developed and implemented	capacity trainings conducted Performance improvement plan developed and implemented	capacity training conducted Performance improvement plan developed and implemented
221002 Workshops and Seminars	11,479	11,471	100 %	930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,479	11,471	100 %	930
External Financing:	0	0	0 %	0
Total:	11,479	11,471	100 %	930
Reasons for over/under performance:	covid 19 challenges			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:		9 Sub-counties monitored and supervised. Government programs coordinated and monitored.	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	9,025	36 %		4,261
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	25,000	9,025	36 %		4,261
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	25,000	9,025	36 %		4,261
Reasons for over/under performance:		Poor local revenue receipts Lock down of the country due to COVID-19 pandemic Inadequate funding				
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 %		0
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
227001	Travel inland	2,044	2,044	100 %		1,022
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	3,720	2,882	77 %		1,022
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	3,720	2,882	77 %		1,022
Reasons for over/under performance:		lock down				
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	1,000	100 %		269

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221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	225
227001 Travel inland	3,000	3,000	100 %	1,038
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,532

Reasons for over/under performance: lock down

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:

Payslips printed. Printing of salary and pension payroll and payslips done IPPS computers and data relay system maintained IPPs soft ware systems upgraded Administrative costs of data monthly capture met Follow up of salary and pension issues with MOPs and MOFED done Printing of payslips Printing of pension payroll and payslips maintaining of computer data relay systems Upgrading of IPPS soft ware Follow up of salary and pension issues with MOPS and MOFED	Payslips printed. Printing of salary and pension payroll and payslips done IPPS computers and data relay system maintained IPPs soft ware systems upgraded Administrative costs of data monthly capture met Follow up of salary and pension issues with MOPs and MOFED done Printing of payslips Printing of pension payroll and payslips maintaining of computer data relay systems Upgrading of IPPS soft ware Follow up of salary and pension issues with MOPS and MOFED	Payslips printed. Printing of salary and pension payroll and payslips done IPPS computers and data relay system maintained IPPs soft ware systems upgraded Administrative costs of data monthly capture met Follow up of salary and pension issues with MOPs and MOFED done Printing of payslips Printing of pension payroll and payslips maintaining of computer data relay systems Upgrading of IPPS soft ware Follow up of salary and pension issues with MOPS and MOFED	Payslips printed. Printing of salary and pension payroll and payslips done IPPS computers and data relay system maintained IPPs soft ware systems upgraded Administrative costs of data monthly capture met Follow up of salary and pension issues with MOPs and MOFED done Printing of payslips Printing of pension payroll and payslips maintaining of computer data relay systems Upgrading of IPPS soft ware Follow up of salary and pension issues with MOPS and MOFED
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221020 IPPS Recurrent Costs	14,789	14,785	100 %	4,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,789	14,785	100 %	4,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,789	14,785	100 %	4,380

Reasons for over/under performance: lock down cahllenges

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	() two staff trained in records management and archives	()	()	()
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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		
227001 Travel inland	4,000	3,000	75 %	593
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	593
Reasons for over/under performance:				
<b>Output : 138112 Information collection and management</b>				
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	1 camera procured Five reams of paper procured	Records properly coded and stored. Allowances paid to records staff staff facilitated on their travel inland activities procured stationery	Procurement of Still Photo Camera Stationery Fuel Public Relations
221008 Computer supplies and Information Technology (IT)	5,200	2,600	50 %	2,600
221011 Printing, Stationery, Photocopying and Binding	1,140	1,140	100 %	338
221017 Subscriptions	300	75	25 %	0
222002 Postage and Courier	60	60	100 %	30
227001 Travel inland	1,800	1,800	100 %	534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	5,675	67 %	3,502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	5,675	67 %	3,502
Reasons for over/under performance:				
The funds released were inadequate . Funds from Local Revenue were never realised				
<b>Output : 138113 Procurement Services</b>				
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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,000	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	2,000	25 %	0
Reasons for over/under performance:		lock down challenges			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	( ) not planned	( ) not planned for	( )	( )not planned	
No. of existing administrative buildings rehabilitated	( ) not planned	( ) not planned for	( )	( )not planned for	
No. of solar panels purchased and installed	( ) not planned	( ) not planned for	( )	( )not planned for	
No. of administrative buildings constructed	( ) partial construction of block fence on the administration block	(1) renovation of fence around administration blocks/ offices	( )	(1)renovation of fence around administration blocks/ offices	
No. of vehicles purchased	( ) not planned	( ) not planned for	( )	( )not planned for	
No. of motorcycles purchased	( ) not planned	( ) not planned for	( )	( )not planned for	
Non Standard Outputs:	monitored construction and rennovation of administration fence around procurement unit	renovated administration fence	monitored construction of administration fence	renovated administration fence	
312104	Other Structures	10,000	10,000	100 %	10,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	10,000	100 %	10,000
	External Financing:	0	0	0 %	0
	Total:	10,000	10,000	100 %	10,000
Reasons for over/under performance:		delays in works and awarding			
Total For Administration : Wage Rect:		695,952	554,298	80 %	121,023
Non-Wage Reccurent:		8,205,242	7,180,364	88 %	1,576,195



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<i>GoU Dev:</i>	21,479	21,471	100 %	10,930
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	8,922,673	7,756,133	86.9 %	1,708,148

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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
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-06-01) Annual performance reports prepared and submitted	(4) Annual performance reports prepared and submitted		()Quarterly performance reports prepared and submitted, Financial Accounts prepared and submitted	(2021-07-01)Annual performance reports prepared and submitted
Non Standard Outputs:	Prepared annual performance reports and submitted, salaries paid to members of staff procurement of stationary through issuance of LPOs, posting of books of accounts, monitoring the revenue sources, payment of salaries through effecting of the EFTs, processing of payments to contractors and others.	Prepared annual performance reports and submitted, salaries paid to members of staff procurement of stationary through issuance of LPOs, posting of books of accounts, monitoring the revenue sources, payment of salaries through effecting of the EFTs, processing of payments to contractors and others.		Prepared annual performance reports and submitted, salaries paid to members of staff procurement of stationary through issuance of LPOs, posting of books of accounts, monitoring the revenue sources, payment of salaries through effecting of the EFTs, processing of payments to contractors and others.	Prepared annual performance reports and submitted, salaries paid to members of staff procurement of stationary through issuance of LPOs, posting of books of accounts, monitoring the revenue sources, payment of salaries through effecting of the EFTs, processing of payments to contractors and others.
211101 General Staff Salaries	110,320	102,502	93 %		22,438
211103 Allowances (Incl. Casuals, Temporary)	20,476	4,475	22 %		735
221002 Workshops and Seminars	4,000	4,000	100 %		1,186
221008 Computer supplies and Information Technology (IT)	7,600	7,600	100 %		6,480
221011 Printing, Stationery, Photocopying and Binding	16,160	3,650	23 %		80
221014 Bank Charges and other Bank related costs	0	337	0 %		0
221017 Subscriptions	2,600	1,099	42 %		599
222003 Information and communications technology (ICT)	4,000	1,000	25 %		0
223005 Electricity	1,000	1,000	100 %		371
223006 Water	500	500	100 %		500
227001 Travel inland	41,772	35,771	86 %		18,640
227004 Fuel, Lubricants and Oils	26,868	13,880	52 %		4,374
228002 Maintenance - Vehicles	13,000	12,999	100 %		11,499

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228004	Maintenance – Other	1,000	250	25 %	0
	Wage Rect:	110,320	102,502	93 %	22,438
	Non Wage Rect:	132,976	80,561	61 %	38,464
	Gou Dev:	6,000	6,000	100 %	6,000
	External Financing:	0	0	0 %	0
	Total:	249,296	189,062	76 %	66,902
Reasons for over/under performance:		lock down affecting service delivery			
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(8) Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns	(8) Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns	(8)Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns	(2)Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns	
Value of Hotel Tax Collected	(10) 10 hotels assessed and Hotel tax and LST paid	(10) 3 hotels assessed , hotels taxes and LST assessed and payments demanded for	(10) hotels assessed and Hotel tax and LST paid	(3)3 hotels assessed , hotels taxes and LST assessed and payments demanded for	
Value of Other Local Revenue Collections	(12) collected Locally raised revenue from other sources of Local revenue updated the LR data base	( ) collected Locally raised revenue from other sources of Local revenue updated the LR data base	( )collected Locally raised revenue from other sources of Local revenue updated the LR data base	(00000000)collected Locally raised revenue from other sources of Local revenue updated the LR data base	
Non Standard Outputs:	Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections, Carried out Local Revenue Campaigns, Sensitized Lower Local Governments on Local Revenue Enhancement. Carried out market inspections task force prepared of the revenue enhancement plan, updating of the revenue registers, mobilizing of the tax payers, posting of the revenue data base, printing of accountable stationary	Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections, Carried out Local Revenue Campaigns, Sensitized Lower Local Governments on Local Revenue Enhancement. Carried out market inspections task force prepared of the revenue enhancement plan, updating of the revenue registers, mobilizing of the tax payers, posting of the revenue data base, printing of accountable stationary	Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections, Carried out Local Revenue Campaigns, Sensitized Lower Local Governments on Local Revenue Enhancement. Carried out market inspections task force prepared of the revenue enhancement plan, updating of the revenue registers, mobilizing of the tax payers, posting of the revenue data base, printing of accountable stationary	Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections, Carried out Local Revenue Campaigns, Sensitized Lower Local Governments on Local Revenue Enhancement. Carried out market inspections task force prepared of the revenue enhancement plan, updating of the revenue registers, mobilizing of the tax payers, posting of the revenue data base, printing of accountable stationary	
221014	Bank Charges and other Bank related costs	0	68	0 %	50

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227001 Travel inland	17,000	12,500	74 %	1,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	12,568	74 %	1,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	12,568	74 %	1,540

Reasons for over/under performance: lock down challenges affecting local revenue collection

**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	(1) Prepared annual Budget and Annual work plan presented Annual budget and AWP to district council for approval	(2) Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval	(2021-05-30) Prepared annual Budget and Annual work plan presented Annual budget and AWP to district council for approval
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	(2) prepared draft budget and work plan presented the draft budget and work plan to council for approval	(2) prepared draft budget and work plan presented the draft budget and work plan to council for approval	(2021-03-01) 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	6,125	64 %	1,491
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	6,125	64 %	1,491
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	6,125	64 %	1,491

Reasons for over/under performance: lock down effects

**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	8,524	49 %	1,640
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,524	8,774	47 %	1,640
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,524	8,774	47 %	1,640
Reasons for over/under performance:		lock down effects			
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	(1) Financial Accounts prepared and submitted to Accountant Generals Office Posted books of accounts , Bank account reconciliations and submitted to OAG and AG	( )	(2021-07-15)Financial Accounts prepared and submitted to Accountant Generals Office Posted books of accounts , Bank account reconciliations and submitted to OAG and AG
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	6,039	31 %	864
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,278	7,539	30 %	864
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,278	7,539	30 %	864
Reasons for over/under performance:		lock down challenges			
Output : 148106 Integrated Financial Management System					
N/A					

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## Quarter4

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	30,000	100 %	8,503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	8,503
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	8,503
Reasons for over/under performance:	lock down challenges			
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	procured and install a water tank stand and a water tank for completion for storage of water for water borne toilet at the department	procured and install a water tank stand and a water tank for completion for storage of water for water borne tiolet at the department	procured and install a water tank stand and a water tank for completion for storage of water for water borne toilet at the department
312101 Non-Residential Buildings	6,000	6,000	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	6,000	100 %	1,200
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,200
Reasons for over/under performance:	covid 19 lock down challenges			
Total For Finance : Wage Rect:	110,320	102,502	93 %	22,438
Non-Wage Reccurent:	233,278	145,566	62 %	52,501
GoU Dev:	12,000	12,000	100 %	7,200
Donor Dev:	0	0	0 %	0
Grand Total:	355,598	260,067	73.1 %	82,139

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## Quarter4

## 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	189,205	100 %		58,606
211103 Allowances (Incl. Casuals, Temporary)	196,682	181,899	92 %		70,040
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 %		0
Wage Rect:	189,300	189,205	100 %		58,606
Non Wage Rect:	213,882	185,869	87 %		70,040
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	403,182	375,075	93 %		128,646
Reasons for over/under performance:	system failure which blocked payment of other beneficiaries allowances				
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	1,000	100 %		297

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227001 Travel inland	3,966	3,966	100 %	1,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,966	4,966	100 %	1,473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,966	4,966	100 %	1,473

Reasons for over/under performance: n/a

**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	Travel inland conducted. Welfare of members conducted. Machinery and Equipment maintained. Telecommunication conducted. Recruitment advertisement run	Travel inland conducted. Welfare of members conducted. Machinery and Equipment maintained. Telecommunication conducted. Recruitment advertisement run	Travel inland conducted. Welfare of members conducted. Machinery and Equipment maintained. Telecommunication conducted. Recruitment advertisement run
211103 Allowances (Incl. Casuals, Temporary)	24,000	24,000	100 %	10,166
221001 Advertising and Public Relations	2,000	1,997	100 %	590
221004 Recruitment Expenses	12,000	12,000	100 %	9,000
227001 Travel inland	31,920	22,920	72 %	9,414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,920	60,917	87 %	29,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,920	60,917	87 %	29,170

Reasons for over/under performance: covid-19 and lockdown

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	() Land Applications considered.	() 100 land application files handled	()	()100 land application files handled
No. of Land board meetings	() Land Board meetings held. Travel inland conducted. Stationary Procured.allowance paid. field visits conducted,	() Land Board meetings held. Travel inland conducted. Stationary Procured.allowance paid. field visits conducted, 12 board meeting conducted	()	() Land Board meetings held. Travel inland conducted. Stationary Procured.allowance paid. field visits conducted, 12 board meeting conducted



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Non Standard Outputs:	Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured.allowance paid. field visits conducted,	Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured.allowance paid. field visits conducted,		Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured.allowance paid. field visits conducted,	Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured.allowance paid. field visits conducted,
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		600
227001 Travel inland	6,703	6,696	100 %		3,832
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,903	7,896	100 %		4,432
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,903	7,896	100 %		4,432
Reasons for over/under performance:	covid-19 and its effects				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() Discussed the 4 Quarterly audit reports Held meetings	() Discussed the 4 Quarterly audit reports Held meetings. 4 report Discussed the Quarterly audit reports Held meetings	()		()Discussed the 4 Quarterly audit reports Held meetings. 4 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	() Discussed LG PAC reports conducted field visits.	(5)Discuss LG PAC reports originating from Committees and Internal audits		()Discussed LG PAC reports conducted field visits.
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		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
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		593
227001 Travel inland	13,005	13,005	100 %		5,203
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,005	15,005	100 %		5,796
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,005	15,005	100 %		5,796
Reasons for over/under performance:	covid-19, lockdown and system failure to pay members' allowances				
Output : 138206 LG Political and executive oversight					

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## Quarter4

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	() Council and committee meetings held. Government programs monitored. Ordinances formulated and approved. Conducting of council meetings as mandated. Monitoring of government programs. Formulating ordinances and policies. 2 council meetings held and minutes taken	()	()Council and committee meetings held. Government programs monitored. Ordinances formulated and approved. Conducting of council meetings as mandated. Monitoring of government programs. Formulating ordinances and policies. 2 council meetings held and minutes taken
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	27,249	78 %	7,299
227004 Fuel, Lubricants and Oils	46,000	41,482	90 %	13,027
228002 Maintenance - Vehicles	4,000	960	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,000	69,691	82 %	20,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,000	69,691	82 %	20,326
Reasons for over/under performance:	covid-19 and lockdown			

## Output : 138207 Standing Committees Services

N/A

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## Quarter4

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	18,735	56 %	14,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,739	18,735	56 %	14,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,739	18,735	56 %	14,300
Reasons for over/under performance:	covid-1 and its related effects			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Vice Chairman and speakers office refurnished	No cumulative output		No cumulative output
312203 Furniture & Fixtures	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	6,000	100 %	6,000
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	6,000
Reasons for over/under performance:	n/a			
Total For Statutory Bodies : Wage Rect:	189,300	189,205	100 %	58,606
Non-Wage Reccurent:	430,415	363,079	84 %	145,537
GoU Dev:	6,000	6,000	100 %	6,000
Donor Dev:	0	0	0 %	0
Grand Total:	625,715	558,285	89,2 %	210,143

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Facilitated delivery of Extension services to farmers in the 9 sub-counties of the district. Paid extension workers salary	delivery of advisory extension services to farmers, advising and training of farmers in the application of improved and appropriate yield, grooming of model farmers, conducting farm visits and tours, setting up handling and inspecting technology demonstration gardens, Attending district level meetings, staff planning and review meetings, organising and coordinating commodity value chain, data collection.		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	delivery of advisory extension services to farmers, advising and training of farmers in the application of improved and appropriate yield, grooming of model farmers, conducting farm visits and tours, setting up handling and inspecting technology demonstration gardens, Attending district level meetings, staff planning and review meetings, organising and coordinating commodity value chain, data collection.
211101 General Staff Salaries	432,216	424,171	98 %		118,606
227001 Travel inland	208,798	208,791	100 %		58,069
Wage Rect:	432,216	424,171	98 %		118,606
Non Wage Rect:	208,798	208,791	100 %		58,069
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	641,013	632,961	99 %		176,675
Reasons for over/under performance: lock down effects					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 018202 Cross cutting Training (Development Centres)</b>					

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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 Agricultural cluster development project, conducting gender mainstreaming, HIV/AIDs sensitising, Environmental protection by tree planting	Implementation of The Agriculture Cluster Development Project	implementation of Agricultural cluster development project, conducting gender mainstreaming, HIV/AIDs sensitising, Environmental protection by tree planting
211103	Allowances (Incl. Casuals, Temporary)	84,000	73,750	88 %	52,860
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	3,800	11 %	3,800
227001	Travel inland	56,540	56,540	100 %	22,320
227004	Fuel, Lubricants and Oils	33,440	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	250,000	134,090	54 %	78,980
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	250,000	134,090	54 %	78,980
Reasons for over/under performance:		lock down challenges			
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	Extension advisory services to livestock farmers conducted (800 farmers trained, 106 animals inseminated with improved breeds), 16 cattle sheds improved, 55 livestock farmers advised on improved feeds technology or fodder management, 10 Vet staff trained on service delivery.	Livestock including domestic animals like cattle, goats, sheep, cats and dogs and poultry vaccinated against diseases	Extension advisory services to livestock farmers conducted (800 farmers trained, 106 animals inseminated with improved breeds), 16 cattle sheds improved, 55 livestock farmers advised on improved feeds technology or fodder management, 10 Vet staff trained on service delivery.
N/A					
Reasons for over/under performance:		lock down challenges			
Output : 018204 Fisheries regulation					
N/A					

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## Quarter4

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	monitoring of fish farmers conducted in 8 sub counties, conducted 16 fisheries surveillance and trade regulatory services, supervision of aquaculture field activities and advisory services, conduct activities of fish disease surveillance and fish disease prevention, fish fingerlings and feeds, construction of 2 fish ponds in Nabitende Kidaago	1. New Fish farmers trained in fish farming 2. Existing fish ponds inspected and farmers guided on fish pond management 2. Fisheries resource regulated	monitoring of fish farmers conducted in 8 sub counties, conducted 16 fisheries surveillance and trade regulatory services, supervision of aquaculture field activities and advisory services, conduct activities of fish disease surveillance and fish disease prevention, fish fingerlings and feeds, construction of 2 fish ponds in Nabitende Kidaago
227001	Travel inland	11,799	11,799	100 %	3,089
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,799	11,799	100 %	3,089
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,799	11,799	100 %	3,089
Reasons for over/under performance:		covid 19 challenges			
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	800 farmers trained and given advisory services on application of improved and appropriate yield enhancing technologies like improved and certified seeds, fertilisers, monitored crop farmers, supervision and coordination of extension advisory services and technical backstopping to extension workers and engaging of farmers and other value chain actors	Crop diseases monitored and curbed Farmers advised on crop issues	800 farmers trained and given advisory services on application of improved and appropriate yield enhancing technologies like improved and certified seeds, fertilisers, monitored crop farmers, supervision and coordination of extension advisory services and technical backstopping to extension workers and engaging of farmers and other value chain actors
221011	Printing, Stationery, Photocopying and Binding	250	250	100 %	125
223005	Electricity	250	250	100 %	0

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## Quarter4

227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	125

Reasons for over/under performance: covid 19 challenges

**Output : 018206 Agriculture statistics and information**

N/A

Non Standard Outputs:	Data on livestock and crop production and food security situation collected Data collection on crop acreage, livestock numbers, food security and prices, productivity and value of crop and animal products. conduct surveys under production procurement of stationery for official use.	Collection of Agricultural data on crop and livestock production in the field like planting returns crop acreage, production figures, and productivity, value of crops and animal products, food security situation and prices, number of farming households, number of animals by type, disease prevalence in live stock, number of farms by type of livestock, conduct surveys under production, procurement of stationery for office use.	Data on livestock and crop production and food security situation collected	Collection of Agricultural data on crop and livestock production in the field like planting returns crop acreage, production figures, and productivity, value of crops and animal products, food security situation and prices, number of farming households, number of animals by type, disease prevalence in live stock, number of farms by type of livestock, conduct surveys under production, procurement of stationery for office use.
221011 Printing, Stationery, Photocopying and Binding	10,964	6,410	58 %	1,529
227001 Travel inland	11,040	11,040	100 %	5,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,004	17,450	79 %	7,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,004	17,450	79 %	7,048

Reasons for over/under performance: covid 19 challenges

**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	(66) 66 traps deployed in 37 villages in 24 parishes monitored. 38 other biting flies 0 tsetsefly recorded	()deployed 50 tsetse fly traps and maintained them in all the sub countys	(66)66 traps deployed in 37 villages in 24 parishes monitored. 38 other biting flies 0 tsetsefly recorded
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Non Standard Outputs:		1. Tse tse fly levels in the communities monitored and controlled. control and reduce sleeping sickness and Nagana diseases in communities.		1. Tse tse fly levels in the communities monitored	
		2. Bee farmers mobilized and trained in bee farming		2. Bee farmers mobilised and trained in bee farming	
		3. Bee keeping (apiary farming) promoted			
227001	Travel inland	9,792	9,792	100 %	2,049
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,792	9,792	100 %	2,049
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,792	9,792	100 %	2,049
Reasons for over/under performance:					
<b>Output : 018208 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:		Workshops and seminars to train extension staff at district and sub county levels to enhance thier capacities. Conducted Field visits to various sites/ farms to carry out on site learning. Extension staff in crop and veterinary assisted to improve their capacities in service delivery	Conducting capacity building workshops, and seminars at District level, enhancing extension staff in crop and veterinary to improve their capacities, conducting learning tours for extension workers to Agricultural research stations, conducting field visits to various sites/ farms to carry out onsite learning	Extension staff in crop and veterinary assisted to improve their capacities in service delivery	Conducting capacity building workshops, and seminars at District level, enhancing extension staff in crop and veterinary to improve their capacities, conducting learning tours for extension workers to Agricultural research stations, conducting field visits to various sites/ farms to carry out onsite learning
221002	Workshops and Seminars	6,766	6,766	100 %	2,005
227001	Travel inland	8,400	8,398	100 %	2,490
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,166	15,164	100 %	4,495
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,166	15,164	100 %	4,495
Reasons for over/under performance: Covid 19 challenges affecting planned activities					
<b>Output : 018211 Livestock Health and Marketing</b>					
N/A					



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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	250	100 %	125
223006 Water	250	250	100 %	125
227001 Travel inland	6,500	6,500	100 %	849
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	1,099
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	1,099
Reasons for over/under performance:	Covid 19 challenges			
Output : 018212 District Production Management Services				
N/A				
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	64,304	48 %	13,577
211103 Allowances (Incl. Casuals, Temporary)	192,000	119,966	62 %	46,242
221001 Advertising and Public Relations	4,220	2,696	64 %	0
221003 Staff Training	192,000	2,696	1 %	2,696

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221008 Computer supplies and Information Technology (IT)	500	500	100 %	148
221009 Welfare and Entertainment	24,416	7,500	31 %	7,500
221011 Printing, Stationery, Photocopying and Binding	22,730	1,000	4 %	297
223005 Electricity	500	500	100 %	148
224006 Agricultural Supplies	3,469,833	0	0 %	0
227001 Travel inland	262,581	80,002	30 %	38,289
227004 Fuel, Lubricants and Oils	2,677,343	0	0 %	0
228002 Maintenance - Vehicles	20,000	11,049	55 %	5,598
228004 Maintenance – Other	10,000	3,600	36 %	0
Wage Rect:	133,344	64,304	48 %	13,577
Non Wage Rect:	6,876,123	229,507	3 %	100,918
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,009,467	293,811	4 %	114,495

Reasons for over/under performance: lock down challenges

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

N/A

Non Standard Outputs:	PMG funds transferred to sub counties	PMG funds transferred to the 9 Lower Local Governments of Nakigo, Namung'alwe, Nawandala, Nambale, Nakalama, Bulamabi, Kdaago, Nawanyingi, Nabitende	PMG funds transferred to the 9 Lower Local Governments of Nakigo, Namung'alwe, Nawandala, Nambale, Nakalama, Bulamabi, Kdaago, Nawanyingi, Nabitende	PMG funds transferred to the 9 Lower Local Governments of Nakigo, Namung'alwe, Nawandala, Nambale, Nakalama, Bulamabi, Kdaago, Nawanyingi, Nabitende
263340 Other grants	0	74,922	0 %	74,922
263367 Sector Conditional Grant (Non-Wage)	6,880	6,880	100 %	2,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,880	6,880	100 %	2,040
Gou Dev:	0	74,922	0 %	74,922
External Financing:	0	0	0 %	0
Total:	6,880	81,802	1189 %	76,962

Reasons for over/under performance: late release

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

N/A

## Vote:510 Iganga District

## Quarter4

## 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	50,673	100 %	20,031
312104 Other Structures	10,000	9,991	100 %	9,991
312202 Machinery and Equipment	11,473	11,473	100 %	11,473
312301 Cultivated Assets	15,000	15,000	100 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,149	87,136	100 %	56,495
External Financing:	0	0	0 %	0
Total:	87,149	87,136	100 %	56,495

Reasons for over/under performance: Covid 19 challenges

**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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## Vote:510 Iganga District

## Quarter4

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:		
<b>Output : 018282 Slaughter slab construction</b>		
No of slaughter slabs constructed	(1) 1 slaughter slab constructed in Nakigo sub county	(1) Constructed 1 slaughter slab in Nakigo sub county
Non Standard Outputs:	Slaughter slab constructed at Nakigo sub county monitored construction of slaughter slab	1 slaughter slab constructed in Nakigo sub county Monitored construction of slaughter slab
312104 Other Structures	15,000	14,996
Wage Rect:	0	0
Non Wage Rect:	0	0
Gou Dev:	15,000	14,996
External Financing:	0	0
Total:	15,000	14,996
Reasons for over/under performance: delayed procurement		
<i>Total For Production and Marketing : Wage Rect:</i>	<i>565,560</i>	<i>488,475</i>
<i>Non-Wage Reccurent:</i>	<i>7,410,061</i>	<i>642,973</i>
<i>GoU Dev:</i>	<i>102,149</i>	<i>177,054</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,077,770</i>	<i>1,308,501</i>

## Vote:510 Iganga District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	paid health staff and health workers salaries procured stationery for health offices Paid utility bills both water and electricity paid for sanitation and cleaning services appraised health staff	paid health staff and health workers salaries procured stationery for health offices Paid utility bills both water and electricity paid for sanitation and cleaning services appraised health staff Conducted health education on Covid-19 using radio talk shows and public address systems Community dialogues on ANC		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 Conducted health education on Covid-19 using radio talk shows and public address systems Community dialogues on ANC
211101 General Staff Salaries	5,046,761	5,025,748	100 %		1,252,928
Wage Rect:	5,046,761	5,025,748	100 %		1,252,928
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,046,761	5,025,748	100 %		1,252,928
Reasons for over/under performance:	lock down which hindered most activities				
Output : 088104 District Hospital Services					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
N/A					
Reasons for over/under performance:	N/A				
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					

## Vote:510 Iganga District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: lock down and its related challenges					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	Procurement of computer cartridge for the office Over 2,000 new Family Planning users served with a modern contraceptive method Mass Drug Administration for Bilharzia (NTD) 90% of tested HIV positive clients are initiated 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 clients served with modern contraceptive methods Mass drug administration for NTDs Tested HIV positive clients initiated on ART TB treatment for clients given under community DOT follow ups on HIV and TB clients done allowances given out to health workers and administrators DQAs done at HFs Family planning and EPI out reaches conducted Vaccines and drug distribution to HFs Supervision of drug shops and pharmacies done		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 clients served with modern contraceptive methods Mass drug administration for NTDs Tested HIV positive clients initiated on ART TB treatment for clients given under community DOT follow ups on HIV and TB clients done allowances given out to health workers and administrators DQAs done at HFs Family planning and EPI out reaches conducted Vaccines and drug distribution to HFs Supervision of drug shops and pharmacies done
211103 Allowances (Incl. Casuals, Temporary)	5,599	15,598	279 %		761
221009 Welfare and Entertainment	2,400	6,400	267 %		200
221011 Printing, Stationery, Photocopying and Binding	4,573	4,221	92 %		1,636
221014 Bank Charges and other Bank related costs	5,000	2,294	46 %		967
223005 Electricity	600	600	100 %		300
223006 Water	400	400	100 %		400
227001 Travel inland	34,000	33,000	97 %		13,640
227004 Fuel, Lubricants and Oils	0	6,000	0 %		0
228002 Maintenance - Vehicles	15,000	14,993	100 %		4,440

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## Quarter4

228004 Maintenance – Other	2,000	2,000	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,572	85,506	123 %	23,544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,572	85,506	123 %	23,544

Reasons for over/under performance: late release of funds and effects of covid-19

**Output : 088107 Immunisation Services**

N/A

Non Standard Outputs:	Conducting out reaches to communities, child days to improve on the immunization coverage	Conducting out reaches to communities, child days to improve on the immunization coverage	Conducting out reaches to communities, child days to improve on the immunization coverage	Conducting out reaches to communities, child days to improve on the immunization coverage
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N/A

Reasons for over/under performance: lockdown and its effects

**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	(16567) 16567 patients visited 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 RHU HC II Nabitende HC II	(250000)100000 expected to be seen in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II	(16567)16567 patients visited 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 RHU HC II Nabitende HC II
Number of inpatients that visited the NGO Basic health facilities	(7750) 2678 Admissions in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC	(1036) 1036 Admissions in 1 NGO health facilities of , Iganga Islamic HC	(7750)2678 Admissions in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC	(1036)1036 Admissions in 1 NGO health facilities of , Iganga Islamic HC
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1230) 1204 deliveries conducted in 5 NGO health units of Iganga Islamic HC III, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC	(352) 352 Deliveries conducted in 9 NGO HFs of Iganga Islamic HC III, , Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Nasuti, Kiringa and Kiwanyi HC II, HC II Nabitende HC II	(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	(352)352 Deliveries conducted in 9 NGO HFs of Iganga Islamic HC III, , Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Nasuti, Kiringa and Kiwanyi HC II, HC II Nabitende HC II

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(5000) 1864Immunisation services conducted in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC	(4995) 4995 children immunized with DPT3 in 9 NGO HF of 352 Deliveries conducted in 9 NGO HF of Iganga Islamic HC III, , Kasolo HC II, Bunyiro HC II, St. Peter Clever HC II, Nasuti, Kiringa and Kiwanyi HC II Nabitende HC II	(1250)1864Immunisation services conducted in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC	(4995)4995 children immunized with DPT3 in 9 NGO HF of 352 Deliveries conducted in 9 NGO HF of Iganga Islamic HC III, , Kasolo HC II, Bunyiro HC II, St. Peter Clever HC II, Nasuti, Kiringa and Kiwanyi HC II Nabitende HC II
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 Covid-19 testing and vaccination 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, Covid-19 testing and vaccination 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	41,499	100 %	5,712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,499	41,499	100 %	5,712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,499	41,499	100 %	5,712
Reasons for over/under performance:	covid-19 and lockdown			
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 centres	(496) trained health workers in health centres	(496)496 trained health workers in health centres
No of trained health related training sessions held.	(40) 40 health related training sessions held	(10) 10 health related training sessions held	(10)10 health related training sessions held	(10)10 health related training sessions held
Number of outpatients that visited the Govt. health facilities.	(391000) 391000 out patient services conducted to visit the Government health facilities.	(110902) 110902 out patient conducted a visit to Government health facilities.	(391000) out patient services conducted to visit the Government health facilities.	(110902)110902 out patient conducted a visit to Government health facilities.



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Number of inpatients that visited the Govt. health facilities.	(6842) 6842 Inpatient services conducted, 6842 in patients expected to visit the government health facility	() 6466 Inpatients were attended to in government health facilities	()6842 Inpatient services conducted, 6842 in patients expected to visit the government health facility	(6466)6466 Inpatients were attended to in government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(3678) 3678 deliveries conducted in the Government health facilities	() 3326 deliveries conducted in the Government health facilities	(3678)3678 deliveries conducted in the Government health facilities	(3326)3326 deliveries conducted in the Government health facilities
% age of approved posts filled with qualified health workers	(100%) 81% approved posts filled with qualified health workers of approved posts filled with qualified health workers	() 86% approved posts filled with qualified health workers of approved posts filled with qualified health workers	(100%)81% approved posts filled with qualified health workers of approved posts filled with qualified health workers	()86% approved posts filled with qualified health workers of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 80% of the villages with functional VHTs	() 80% of the villages with functional VHTs	(100%)80% of the villages with functional VHTs	()80% of the villages with functional VHTs
No of children immunized with Pentavalent vaccine	(7654) 7654 Immunization services conducted at facility and outreach, 7654 children immunized with pentavalent vaccine	() 3591 Immunized with pentavalent 3 vaccine under services conducted at facility and outreach	(7654)7654 Immunization services conducted at facility and outreach, 7654 children immunized with pentavalent vaccine	()3591 Immunized with pentavalent 3 vaccine under services conducted at facility and outreach
Non Standard Outputs:	trained health workers appraised health workers organised and trained health workers in health workshops OPD services offered to clients like SMCs, ANC's, 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, ANC's, 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, ANC's, 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, ANC's, 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

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## Quarter4

263367 Sector Conditional Grant (Non-Wage)	352,741	352,741	100 %	83,637
Wage Rect:	0	0	0 %	0
Non Wage Rect:	352,741	352,741	100 %	83,637
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	352,741	352,741	100 %	83,637

Reasons for over/under performance: covid-19 and its related effects

**Capital Purchases****Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	Construction and renovation of the nakalama health centre 111, construct of the maternity ward, renovation of Iganga hospital	Construction and renovation of the nakalama health centre 111, construct of the maternity ward, renovation of Iganga hospitalRenovation of DHO's office	Construction and renovation of the nakalama health centre 111, construct of the maternity ward, renovation of Iganga hospital	Construction and renovation of the nakalama health centre 111, construct of the maternity ward, renovation of Iganga hospital Renovation of DHO's office
312101 Non-Residential Buildings	30,000	30,000	100 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	30,000
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	30,000

Reasons for over/under performance: lockdown and late release of funds

**Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed	(2) Construction of Namungalwe health center 11 in namunkesu	() Construction of Namungalwe health center 11 in namunkesu	(2)Construction of Namungalwe health center 11 in namunkesu	()Construction of Namungalwe health center 11 in namunkesu
No of healthcentres rehabilitated	() Rehabilitaion of Bukwanga heaalth centre 11	() Rehabilitaion of Bukwanga heaalth centre 11	()	()Rehabilitaion of Bukwanga heaalth centre 11
Non Standard Outputs:	N/A	no planned output	no planned output	no planned output

N/A

Reasons for over/under performance: N/A

**Output : 088182 Maternity Ward Construction and Rehabilitation**

No of maternity wards constructed	(0) No planned out put	() No planned out put	()	()No planned out put
No of maternity wards rehabilitated	() To rehabilitate and equipping other ward at Nakalama HC III	() To rehabilitate and equipping other ward at Nakalama HC III	()	()To rehabilitate and equipping other ward at Nakalama HC III
Non Standard Outputs:	No planned out put			

N/A

Reasons for over/under performance: COVID-19 AND LOCKDOWN

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088185 Specialist Health Equipment and Machinery</b>					
Value of medical equipment procured	() procured BP machines	() procured BP machines		()	()procured BP machines
Non Standard Outputs:	No out put planned				
N/A					
Reasons for over/under performance:	N/A				
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
%age of approved posts filled with trained health workers	(100%) 100% of health workers filled	() Upto 100% posts of health workers filled		(100%)Upto 100% posts of health workers filled	()Upto 100% posts of health workers filled
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(560000) 560000 inpatient visit hospital	() over 14000 inpatients visited hospital and admitted		(14000)over 14000 inpatients visited hospital and admitted	()over 14000 inpatients visited hospital and admitted
No. and proportion of deliveries in the District/General hospitals	(35000) 80% of deliveries done in the hands of the health officers	() over 8000 and 90% successful expecting mothers helped by Health workers to give deliveries		(8000)over 8000 and 90% successful expecting mothers helped by Health workers to give deliveries	()over 8000 and 90% successful expecting mothers helped by Health workers to give deliveries
Number of total outpatients that visited the District/ General Hospital(s).	(40000) out-put patients given service delivery in the main hospital	() over 10000 out-put patients given service delivery by health workers		(10000)over 10000 out-put patients given service delivery by health workers	()over 10000 out-put patients given service delivery by health workers
Non Standard Outputs:	Deliveries done service delivery given to out-patients Paid electricity and water bills for Iganga general Hospital paid contract staff salaries operational and maintenance costs for the hospital paid hospital stationery procured hospital fuel expenses paid for	Deliveries done service delivery given to out-patients Paid electricity and water bills for Iganga general Hospital paid contract staff salaries operational and maintenance costs for the hospital paid hospital stationery procured hospital fuel expenses paid for Allowances given out to health workers and administrators		Deliveries done service delivery given to out-patients Paid electricity and water bills for Iganga general Hospital paid contract staff salaries operational and maintenance costs for the hospital paid hospital stationery procured hospital fuel expenses paid for Allowances given out to health workers and administrators	Deliveries done service delivery given to out-patients Paid electricity and water bills for Iganga general Hospital paid contract staff salaries operational and maintenance costs for the hospital paid hospital stationery procured hospital fuel expenses paid for Allowances given out to health workers and administrators
263367 Sector Conditional Grant (Non-Wage)	550,269	550,269	100 %		173,130

## Vote:510 Iganga District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	550,269	550,269	100 %	173,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	550,269	550,269	100 %	173,130
Reasons for over/under performance: covid-19 and lockdown				
<b>Capital Purchases</b>				
<b>Output : 088280 Hospital Construction and Rehabilitation</b>				
No of Hospitals rehabilitated	(1) Renovated hospital wards to operationalise the private wing in the General hospital	( ) Renovated hospital wards to operationalise the private wing in the General hospital	( )	( )Renovated hospital wards to operationalise the private wing in the General hospital
Non Standard Outputs:	Renovated hospital wards to operationalise private wing procured medical machinery and equipment. monitored and supervised works	n/a		n/a
312101 Non-Residential Buildings	98,610	91,819	93 %	91,819
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,610	91,819	93 %	91,819
External Financing:	0	0	0 %	0
Total:	98,610	91,819	93 %	91,819
Reasons for over/under performance: n/a				
<b>Output : 088285 Specialist Health Equipment and Machinery</b>				
Value of medical equipment procured	( ) specialized health equipment and machines procured for hospital health delivery	( ) specialized health equipment and machines procured for hospital health delivery	( )	( )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	59,981	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	59,981	100 %	4,000
External Financing:	0	0	0 %	0
Total:	60,000	59,981	100 %	4,000
Reasons for over/under performance: covid-19 and its related effects				
<b>Programme : 0883 Health Management and Supervision</b>				

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Donor supported activities	Donor supported activities. Birth and death registration, Follow up on lower HF's to implement COVID activities, Implementation of CTS activities Support in and out reaches, support ART and community related activities M&E activities		Donor supported activities	Donor supported activities. Birth and death registration, Follow up on lower HF's to implement COVID activities, Implementation of CTS activities Support in and out reaches, support ART and community related activities M&E 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	28,253	47 %		6,697
221003 Staff Training	72,000	37,859	53 %		0
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	599,136	49 %		78,150
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	797,795	47 %		84,847
Total:	1,710,225	797,795	47 %		84,847
Reasons for over/under performance:	Covid-19 out break and lock down				
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					

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## Quarter4

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: covid-19 and lockdown					
<i>Total For Health : Wage Rect:</i>	5,046,761	5,025,748	100 %		1,252,928
<i>Non-Wage Reccurent:</i>	1,014,081	1,030,016	102 %		286,023
<i>GoU Dev:</i>	188,610	181,799	96 %		125,819
<i>Donor Dev:</i>	1,710,225	797,795	47 %		84,847
<i>Grand Total:</i>	7,959,677	7,035,358	88.4 %		1,749,616

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
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	11,020,681	98 %		2,759,165
227001 Travel inland	23,000	0	0 %		0
Wage Rect:	11,236,522	11,020,681	98 %		2,759,165
Non Wage Rect:	23,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,259,522	11,020,681	98 %		2,759,165
Reasons for over/under performance: covid-19 and lock down					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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, Namung'alwe 204,Nabitende 206, Nawandala 152	( ) 1634Payment of salaries Payment of salaries to 1634		(1634)1634Payment of salariesPayment of salaries to 1634	( )1634Payment of salaries Payment of salaries to 1634
No. of qualified primary teachers	(1525) 1525 teachers confirmed as qualified	( ) 1634 teachers confirmed as qualified		(1634)1634 teachers confirmed as qualified	( )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 Verification of enrolments, payment of the grants	( )
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	( )	( )
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.	(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. 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	( )	( )



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## Quarter4

Non Standard Outputs:	payment of salaries to teachers appraised teachers verified school enrollments Transferred capitation grants to schools conducted go back to school campaigns	payment of salaries to teachers appraised teachers verified school enrollments paid capitation grants to schools conducted go back to school campaigns	payment of salaries to teachers appraised teachers verified school enrollments paid capitation grants to schools conducted go back to school campaigns	payment of salaries to teachers appraised teachers verified school enrollments paid capitation grants to schools conducted go back to school campaigns
263367 Sector Conditional Grant (Non-Wage)	1,294,167	1,107,536	86 %	557,772
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,294,167	1,107,536	86 %	557,772
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,294,167	1,107,536	86 %	557,772
Reasons for over/under performance:	covid-19 and its effects			
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	34,126	104 %	25,999
312213 ICT Equipment	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,704	37,126	104 %	28,999
External Financing:	0	0	0 %	0
Total:	35,704	37,126	104 %	28,999
Reasons for over/under performance:	lock down due to covid-19			
Output : 078180 Classroom construction and rehabilitation				

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## Quarter4

No. of classrooms constructed in UPE	(6) 2 class room blocks constructed in 3 primary schools; Busulumba ps, Bulowoza PS, Nakigo PS and retentions paid for 2 classrooms blocks constructed at Busambira p/s and Busei p/s plus completion and payment of retention for two classrooms and a pitlatrine constructed at Bulumwaki primary school.	( ) 2 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 3 primary schools; Busulumba ps, Bulowoza PS, Nakigo PS and retentions paid for 2 classrooms blocks constructed at Busambira p/s and Busei p/s plus completion and payment of retention for two classrooms and a pitlatrine constructed at Bulumwaki primary school.
No. of classrooms rehabilitated in UPE	(4) Renovation of 4 class rooms done at Bukoona primary school in Nakalama subcounty	( ) 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	( )Renovation of 4 class rooms done at Bukoona primary school in Nakalama subcounty
Non Standard Outputs:	monitored construction projects Paid Retention for Previous works for FY 2019/20	construction of classroom block and equipping them with furniture, at Itanda Primary school, Ituba primary school,Nambale primary school .monitored construction projects	construction of classroom block and equipping them with furniture, at Itanda Primary school, Ituba primary school,Nambale primary school .monitored construction projects	construction of classroom block and equipping them with furniture, at Itanda Primary school, Ituba primary school,Nambale primary school .monitored construction projects
281504 Monitoring, Supervision & Appraisal of capital works	4,100	4,066	99 %	2,700
312101 Non-Residential Buildings	327,300	325,223	99 %	10,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	331,400	329,289	99 %	13,500
External Financing:	0	0	0 %	0
Total:	331,400	329,289	99 %	13,500
Reasons for over/under performance:	covid-19 and its effects			
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(10) 5 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	( )
No. of latrine stances rehabilitated	( ) not planned	( )	( )	( )
Non Standard Outputs:	monitored construction projects Pit latrines constructed at Nawangaiza PS and Nambale PS		Constriction of pit latrines in schools	
312101 Non-Residential Buildings	45,823	35,823	78 %	25,136

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,823	35,823	78 %	25,136
External Financing:	0	0	0 %	0
Total:	45,823	35,823	78 %	25,136

Reasons for over/under performance:

**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 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) primary schools of Busulumba Primary school, Bulowooza primary school, Nakigo primary school
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	2,500	100 %	2,500
312203 Furniture & Fixtures	15,120	15,120	100 %	15,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,620	17,620	100 %	17,620
External Financing:	0	0	0 %	0
Total:	17,620	17,620	100 %	17,620

Reasons for over/under performance: covid-19 and lockdown

**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	2,873,407	100 %	711,753

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Wage Rect:	2,873,585	2,873,407	100 %	711,753
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,873,585	2,873,407	100 %	711,753
Reasons for over/under performance: covid-19 and its effects				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(10000) Verified secondary school enrollment and paid capitation grants to schools	( ) Verified secondary school enrollment and paid capitation grants to schools	(10000)Verified secondary school enrollment and paid capitation grants to schools	( )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	( ) 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	( )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	( ) Registrated candidates for UCE , prepared candidates for exams	( )Registrated candidates for UCE , prepared candidates for exams	( )Registrated candidates for UCE , prepared candidates for exams
No. of students sitting O level	(2500) registered students sat and wrote exams supervised examination centers	( ) registered students sat and wrote exams supervised examination centers	(2500)registered students sat and wrote exams supervised examination centers	( )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	838,214	76 %	601,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,113,789	838,214	75 %	601,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,113,789	838,214	75 %	601,000
Reasons for over/under performance: covid-19 and its effects				

## Vote:510 Iganga District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Procured assorted equipment and laboratory equipment for the seed secondary schools ie Computers, science lab equipments and reagents etc Specically procure science kits for science laboratory, chemical reagents and ICT equipment for ICT laboratory including 20 computers and accessories.	Procured assorted equipments and laboratory equipments for the seed secondary schools ie Computers, science lab equipments and reagents etc		Procured assorted equipments and laboratory equipments for the seed secondary schools ie Computers, science lab equipments and reagents etc	Procured assorted equipments and laboratory equipments for the seed secondary schools ie Computers, science lab equipments and reagents etc
312214 Laboratory and Research Equipment	210,522	210,435	100 %		210,435
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	210,522	210,435	100 %		210,435
External Financing:	0	0	0 %		0
Total:	210,522	210,435	100 %		210,435
Reasons for over/under performance: covid-19 and its effects					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
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	736,175	100 %		196,244
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	736,175	736,175	100 %		196,244
External Financing:	0	0	0 %		0
Total:	736,175	736,175	100 %		196,244
Reasons for over/under performance: covid-19 and its effects					

## Vote:510 Iganga District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(110) salaries paid to instructors , tutors and contract staff	() salaries paid to instructors , tutors and contract staff		(110)salaries paid to instructors , tutors and contract staff	()salaries paid to instructors , tutors and contract staff
No. of students in tertiary education	(1500) mobilized and sensitized communities to take up tertiary education	() mobilized and sensitized communities to take up tertiary education		(1500)mobilized and sensitized communities to take 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	973,229	100 %		253,965
Wage Rect:	975,973	973,229	100 %		253,965
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	975,973	973,229	100 %		253,965
Reasons for over/under performance: covid-19 and its effects					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
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	
263367 Sector Conditional Grant (Non-Wage)	757,797	757,797	100 %		505,198
Wage Rect:	0	0	0 %		0
Non Wage Rect:	757,797	757,797	100 %		505,198
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	757,797	757,797	100 %		505,198
Reasons for over/under performance:					

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 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	48,280	30 %		16,015
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	56,683	91 %		26,263
228002 Maintenance - Vehicles	5,400	5,393	100 %		5,393
Wage Rect:	161,979	48,280	30 %		16,015
Non Wage Rect:	75,116	62,327	83 %		31,657
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	237,095	110,607	47 %		47,671
Reasons for over/under performance:	covid-19 and its effects				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

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

Reasons for over/under performance: covid-19 and its effects

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Sports activities in primary schools promoted	Sports activities in primary schools promoted	Sports activities in primary schools promoted	Sports activities in primary schools promoted
227001 Travel inland	30,000	30,000	100 %	11,588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	11,588
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	11,588

Reasons for over/under performance: covid-19 and its effects

**Output : 078404 Sector Capacity Development**

N/A



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## Quarter4

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: covid-19 and its effects

## 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	65,460	81 %	18,484

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228004 Maintenance – Other	23,209	23,208	100 %	23,208
Wage Rect:	32,263	15,685	49 %	0
Non Wage Rect:	23,209	36,233	156 %	36,233
Gou Dev:	0	0	0 %	0
External Financing:	152,418	84,445	55 %	5,460
Total:	207,890	136,363	66 %	41,693

Reasons for over/under performance: covid-19 and its effects

**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>14,931,282</i>	<i>98 %</i>	<i>3,740,898</i>
<i>Non-Wage Reccurent:</i>	<i>3,327,078</i>	<i>2,842,107</i>	<i>85 %</i>	<i>1,743,447</i>
<i>GoU Dev:</i>	<i>1,377,245</i>	<i>1,366,468</i>	<i>99 %</i>	<i>491,933</i>
<i>Donor Dev:</i>	<i>152,418</i>	<i>84,445</i>	<i>55 %</i>	<i>5,460</i>
<i>Grand Total:</i>	<i>20,137,062</i>	<i>19,224,301</i>	<i>95.5 %</i>	<i>5,981,738</i>

## Vote:510 Iganga District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	capacity building of the senior assistant engineering officer in charge roads (diploma in construction management. district engineer and road inspector	Capacity building for senior assistant engineer paid for.		capacity building of the senior assistant engineering officer in charge roads (diploma in construction management. district engineer and road inspector	Capacity building for senior assistant engineer paid for.
221003 Staff Training	6,000	2,000	33 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,000	33 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,000	33 %		2,000
Reasons for over/under performance:	na				
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	Payment of salaries and wages to staff and road gangs, procured stationery, cartridge. procured fuel for official use, 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	Payment of salaries and wages to staff and road gangs, procured stationery, cartridge. procured fuel for official use, 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	78,769	97 %		21,680
211103 Allowances (Incl. Casuals, Temporary)	7,000	4,495	64 %		1,397
221008 Computer supplies and Information Technology (IT)	4,000	2,795	70 %		1,795
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		1,000
221017 Subscriptions	300	0	0 %		0
222001 Telecommunications	300	0	0 %		0

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## Quarter4

222003 Information and communications technology (ICT)	1,000	0	0 %	0
223004 Guard and Security services	5,400	5,398	100 %	699
223005 Electricity	1,000	754	75 %	0
223006 Water	700	700	100 %	700
227001 Travel inland	10,000	7,346	73 %	5,298
227004 Fuel, Lubricants and Oils	24,423	14,372	59 %	2,673
Wage Rect:	81,192	78,769	97 %	21,680
Non Wage Rect:	56,123	37,359	67 %	13,562
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,314	116,128	85 %	35,241

Reasons for over/under performance: lock down

## Lower Local Services

## Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(128) CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhigandere-BulwozaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRd Namungalwe-BuwologomaRd Bunyi-ro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd Nambale-BuwongoRd Nabitende-Buwongo Nabitende-Kasambika-NamusisiRd Namungalwe-Bugono-NabitendeBanadaRd Nabitende-Kabira-NawandalaRd Bukoona-Bubala mulondo-tembo Buligo-Nawansinge	(10.95) mechanised maintenance of Namungalwe-Buwologoma (8.95km), nabitende-Kabira(2km)	(128) CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhigandere-BulwozaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRd Namungalwe-BuwologomaRd Bunyi-ro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd Nambale-BuwongoRd Nabitende-Buwongo Nabitende-Kasambika-NamusisiRd Namungalwe-Bugono-NabitendeBanadaRd Nabitende-Kabira-NawandalaRd Bukoona-Bubala mulondo-tembo Buligo-Nawansinge	(10.95)mechanised maintenance of Namungalwe-Buwologoma (8.95km), nabitende-Kabira(2km)
Length in Km of District roads periodically maintained	(18) nambale-buwongo,nabitende-kabira-nawandala,buligo-busoga,nakalama-busowobi	(3.01) Periodic maintenance of Nakalama-Busowobi (3.01km)	(18)nambale-buwongo,nabitende-kabira-nawandala,buligo-busoga,nakalama-busowobi	(3.01)Periodic maintenance of Nakalama-Busowobi (3.01km)

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No. of bridges maintained	(0) not planned	(88) Procurement of 67 (600mm concrete culverts) and 21 900mm concrete culverts and installation of culverts on Nakalama-Busowobi, Buligo-Busoga roads	(1)not planned	(88)Procurement of 67 (600mm concrete culverts) and 21 900mm concrete culverts and installation of culverts on Nakalama-Busowobi, Buligo-Busoga roads
Non Standard Outputs:	procurement of 100no. 600mm diameter concrete culverts and installing them on selectedbottlenecks of district and community access roads	Procurement of 67 (600mm concrete culverts) and 21 900mm concrete culverts and installation of culverts on Nakalama-Busowobi, Buligo-Busoga roads mechanised maintenance of Namungalwe-Buwologoma (8.95km), nabitende-Kabira(2km) Periodic maintenance of Nakalama-Busowobi (3.01km)	procurement of 100no. 600mm diameter concrete culverts and installing them on selectedbottlenecks of district and community access roads	Procurement of 67 (600mm concrete culverts) and 21 900mm concrete culverts and installation of culverts on Nakalama-Busowobi, Buligo-Busoga roads mechanised maintenance of Namungalwe-Buwologoma (8.95km), nabitende-Kabira(2km) Periodic maintenance of Nakalama-Busowobi (3.01km)
263367 Sector Conditional Grant (Non-Wage)	311,626	273,929	88 %	98,943
Wage Rect:	0	0	0 %	0
Non Wage Rect:	311,626	273,929	88 %	98,943
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	311,626	273,929	88 %	98,943
Reasons for over/under performance:	delays in release of road funds lock down effects lack of adequate machinery			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:				
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 048202 Vehicle Maintenance				
N/A				

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## Quarter4

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	
228002 Maintenance - Vehicles	14,257	4,137	29 %	2,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,257	4,137	29 %	2,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,257	4,137	29 %	2,120
Reasons for over/under performance:				
<b>Output : 048203 Plant Maintenance</b>				
N/A				
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	
228003 Maintenance – Machinery, Equipment & Furniture	30,000	26,662	89 %	23,152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	26,662	89 %	23,152
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	26,662	89 %	23,152
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>81,192</i>	<i>78,769</i>	<i>97 %</i>	<i>21,680</i>
<i>Non-Wage Reccurent:</i>	<i>420,006</i>	<i>344,088</i>	<i>82 %</i>	<i>139,777</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>422,856</i>	<i>84.4 %</i>	<i>161,457</i>

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1.paid staff salaries. 2 Procurement of two laptops and tablet. 3. Water, Electricity, communication bills paid. 4. vehicle and motorcycles serviced and repaired. 5. GPS procured. 6. DWO block maintained. 7. Fuel for office running utilized	1.paid staff salaries. 2. Water, Electricity, communication bills paid. 3. vehicle and motorcycles serviced and repaired. 4 Fuel for office running utilized		paid staff salaries. 2. Water, Electricity, communication bills paid. 3. vehicle and motorcycles serviced and repaired. 4 Fuel for office running utilized	1.paid staff salaries for 3 months . 2. Water, Electricity, communication bills paid. 3. vehicle and motorcycles serviced and repaired. 4 Fuel for office running utilized
211101 General Staff Salaries	52,377	51,634	99 %		17,331
221008 Computer supplies and Information Technology (IT)	11,800	11,800	100 %		3,530
221011 Printing, Stationery, Photocopying and Binding	2,400	2,397	100 %		709
221012 Small Office Equipment	2,043	2,043	100 %		2,043
222003 Information and communications technology (ICT)	1,600	1,600	100 %		500
223005 Electricity	1,200	1,200	100 %		600
223006 Water	960	960	100 %		960
224004 Cleaning and Sanitation	1,200	1,200	100 %		356
227004 Fuel, Lubricants and Oils	5,328	5,328	100 %		2,664
228002 Maintenance - Vehicles	14,800	14,800	100 %		7,400
228004 Maintenance – Other	2,118	1,718	81 %		675
Wage Rect:	52,377	51,634	99 %		17,331
Non Wage Rect:	43,450	43,046	99 %		19,436
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,827	94,680	99 %		36,767
Reasons for over/under performance:	All funds spent as planned				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(0) Not planned for	(0) Not planned for		(0)Not planned for	(0)Not planned for
No. of water points tested for quality	(0) Not planned for	(0) Not planned for		(0)Not planned for	(0)Not planned for

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## Quarter4

No. of District Water Supply and Sanitation Coordination Meetings	(4) district Water and Sanitation committee meeting conducted at District headquarter	(4) district Water and Sanitation committee meeting conducted at District headquarter	(1)district Water and Sanitation committee meeting conducted at District headquarter	(3)district Water and Sanitation committee meeting conducted at District headquarter with a field visit
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
No. of sources tested for water quality	(0) Not planned for	( )	(0)Not planned for	( )
Non Standard Outputs:	1. Regular Data collection in the sub cuntries of Iganga District conducted 2. Consultative meeting and follow ups with MWE conducted 3. Follow up on broken water sources and HPMS conducted	Regular Data collection in the sub cuntries of Iganga District conducted 2. Consultative meeting and follow ups with MWE conducted 3. Follow up on broken water sources and HPMS conducted	1. Regular Data collection in the sub cuntries of Iganga District conducted 2. Consultative meeting and follow ups with MWE conducted 3. Follow up on broken water sources and HPMS conducted	1. Regular Data collection in the 9 sub cuntries of Iganga District conducted 2. Facilitation to submit reports to MWE 3. Follow up on broken water sources and HPMS conducted
221002 Workshops and Seminars	5,624	5,624	100 %	2,812
227001 Travel inland	11,434	11,434	100 %	4,034
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,058	17,058	100 %	6,846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,058	17,058	100 %	6,846

Reasons for over/under performance: All funds spent as planned

**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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## Quarter4

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	(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	(0)to be done in quarter 1 and 2	(0)Done in quarter 1 and 2
No. of Water User Committee members trained	(140) Water User Committees trained on preventative maintenance and O&M	(140) Water User Committees trained on preventative maintenance and O&M	(40)Water User Committees trained on sites to be drilled in Iganga District	(100)Water User Committees trained on preventative maintenance and O&M in 9 sub counties of Iganga
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned for	( )	(0)Not planned for	( )
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) Not planned for	( )	(0)Not planned for	( )
Non Standard Outputs:	1. Extension staff meeting conducted at the District headquarters 3.Advocacy workshop conducted in the sub counties of Iganga	1. Extension staff meeting conducted at the District headquarters 3.Advocacy workshop conducted in the sub counties of Iganga	1. Extension staff meeting conducted at the District headquarters 3.Advocacy workshop conducted in the sub counties of Iganga	Extension staff meeting conducted at the District headquarters
221002 Workshops and Seminars	9,594	9,594	100 %	2,844
227001 Travel inland	11,180	10,179	91 %	4,589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,774	19,773	95 %	7,433
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,774	19,773	95 %	7,433
Reasons for over/under performance:	all funds spent as planned			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

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## Quarter4

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 3. procurement of four motorcycles	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 3. procurement of four motorcycles
281504 Monitoring, Supervision & Appraisal of capital works	35,527	35,518	100 %	13,339
312201 Transport Equipment	40,000	40,000	100 %	23,133
312214 Laboratory and Research Equipment	5,330	5,330	100 %	5,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,857	80,848	100 %	41,802
External Financing:	0	0	0 %	0
Total:	80,857	80,848	100 %	41,802
Reasons for over/under performance:	all funds spent as planned			
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) A four stance lined pit latrines constructed at Namungalwe RGC	(0)Planned for in quarter 3	(1)A four stance lined pit latrines constructed at Namungalwe 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	1. supervision monitoring and training of WSC in rural growth centers 2. supervision of construction of A four stance lined pit latrine at Namungalwe RGC	1. supervision monitoring and training of WSC in rural growth centers	supervision of construction of A four stance lined pit latrine at Namungalwe RGC
281504 Monitoring, Supervision & Appraisal of capital works	2,036	2,036	100 %	1,636
312101 Non-Residential Buildings	20,450	20,450	100 %	19,434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,486	22,486	100 %	21,070
External Financing:	0	0	0 %	0
Total:	22,486	22,486	100 %	21,070
Reasons for over/under performance:	all funds spent as planned			
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	(1) retention to Rays procurement and Logistics paid for construction of spring well at Busei in Nakalama	(0)retention to be paid in quarter 1	(1)Retention to rays procurement paid for construction of a spring well at Buseyi in Nakalama
Non Standard Outputs:	N/A	Not planned for		Not planned for

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## Quarter4

312104 Other Structures	185	174	94 %	174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	185	174	94 %	174
External Financing:	0	0	0 %	0
Total:	185	174	94 %	174
Reasons for over/under performance: funds spent as planned				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(15) drilling, casting and installation at: 1.Nabitovu village In Nambale 2.Namilali and Kiwerere village In Nakigo s/c 3.Nawankwale p/s, Itanda Kinu, Buwerempe in Nabitende s/c 4 Nbikoote In Namungalwe s/c 5. Nakilulwe and Nawanyingi In Nawanyingi 6. Iwawu and Kinawanswa village in Bulamagi s/c 7.Bukobooli village in Nakalama s/c 8. Nabitende Coffee and Bukose in 9.Buzaaya in Nawandala sub county	(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 Nbikoote 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.Kinawanswa village in Bulamagi s/c 2.Bukobooli village in Nakalama s/c 3. Nabitende Coffee and Bukose in 4.Buzaaya in Nawandala sub county	(0)Done in quarter three
No. of deep boreholes rehabilitated	(20) Boreholes rehabilitated in the sub counties of Iganga	(13) orehole rehabilitated at: 1. Bulowoza Madhigandere, Buyubu T/C and Kasolo Mosque in Bulamagi subcounty 2.Bulanga T/C, Bulanga Butawo and Bulanga Zikusoka in namungalwe. 3. Kazigo B, naibiri P/S and Naibiri Central in Nambale Subcounty 4. Bulubandi and Kabira in nakigo S/C 6. Nampirika in Nakalama S/C	(5)Boreholes rehabilitated in the sub counties of Iganga	(13)Borehole rehabilitated at: 1. Bulowoza Madhigandere, Buyubu T/C and Kasolo Mosque in Bulamagi subcounty 2.Bulanga T/C, Bulanga Butawo and Bulanga Zikusoka in namungalwe. 3. Kazigo B, naibiri P/S and Naibiri Central in Nambale Subcounty 4. Bulubandi and Kabira in nakigo S/C 6. Nampirika in Nakalama S/C
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	Supervision of works done
281504 Monitoring, Supervision & Appraisal of capital works	40,745	40,745	100 %	27,015

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## Quarter4

312104 Other Structures	488,205	488,205	100 %	78,423
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	528,950	528,950	100 %	105,438
External Financing:	0	0	0 %	0
Total:	528,950	528,950	100 %	105,438
Reasons for over/under performance: All activities completed and contractors paid as planned				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Partial construction of piped water scheme at Nawandala RGC	(1) Partial construction of piped water scheme at Nawandala RGC	(0)construction of piped water scheme at Nawandala RGC	(1)excavation and laying of 2.1km pipe, construction of tank tower and its installation done
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	supervision monitoring	supervised works and EIA for piped water scheme at Nawandala RGC	supervision monitoring	1.supervision of works and EIA carried out in Nawandala RGC
281504 Monitoring, Supervision & Appraisal of capital works	12,000	11,999	100 %	4,150
312104 Other Structures	300,000	300,000	100 %	300,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	312,000	311,999	100 %	304,150
External Financing:	0	0	0 %	0
Total:	312,000	311,999	100 %	304,150
Reasons for over/under performance: works done, contractor paid				
Total For Water : Wage Rect:	52,377	51,634	99 %	17,331
Non-Wage Reccurent:	81,282	79,877	98 %	33,716
GoU Dev:	944,478	944,456	100 %	472,634
Donor Dev:	0	0	0 %	0
Grand Total:	1,078,137	1,075,967	99.8 %	523,681

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
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 departmental staff payment of office utilities procurement of office stationery payment of cleaning expenses procurement of office fuel for official work Compliance enforcement in Walugogo Wetland, Sensitisation of communities in 6 villages along Naigombwa wetland in Nambale Subcounty, Community sensitization meetings on wetland management conducted in 4 villages of Nambale subcounty and 2 in Kidaago subcounty		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 departmental staff payment of office utilities procurement of office stationery payment of cleaning expenses procurement of office fuel for official work Compliance enforcement in Walugogo Wetland, Sensitisation of communities in 6 villages along Naigombwa wetland in Nambale Subcounty, Community sensitization meetings on wetland management conducted in 4 villages of Nambale subcounty and 2 in Kidaago subcounty
211101 General Staff Salaries	120,000	117,404	98 %		29,043
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		0
223005 Electricity	1,600	400	25 %		0
227001 Travel inland	7,722	7,720	100 %		3,598
Wage Rect:	120,000	117,404	98 %		29,043
Non Wage Rect:	10,522	8,420	80 %		3,598
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,522	125,824	96 %		32,642
Reasons for over/under performance: lock down affecting smooth implementation					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	( ) conducted community sensitization meetings concerning tree planting and conservation	(12) 12 acres of trees planted disaggregatedly and monitored for growth	( )		(12)12 acres of trees planted disaggregatedly and monitored for growth

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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) 10000 tree seedlings procured and distributed		(250)10000 tree seedlings procured and distributed	(250)10000 tree seedlings procured and distributed
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 sensitisation meetings concerning tree planting and conservation procured 20000 tree seedlings(17000 Guovellea, 3000 Eucalyptus) and distributed them to 11 communities groups under ICOLEW project in Nambale, Nawanyingi, Nabitende		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 20000 tree seedlings and distributed them to farmers for planting in 9 sub countys
224006 Agricultural Supplies	10,000	10,000	100 %		10,000
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	10,000	100 %		10,000
External Financing:	0	0	0 %		0
Total:	12,500	10,000	80 %		10,000
Reasons for over/under performance:	lock down				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(12) Monitored and inspected environmental issues quarterly disseminated forestry regulations to stakeholders monitored forestry activities in the district	(1) 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

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## Quarter4

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: lock down

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	(5000) 5000	( )	(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		Community members sensitized in the 9 sub counties sub county stakeholders sensitized in the 9 sub counties communities mobilization and sensitization meetings conducted compiled reports	
Non Standard Outputs:	5000 Community members sensitized in the 9 sub counties sub county stakeholders sensitized in the 9 sub counties communities mobilization and sensitization meetings conducted compiled reports		5000 Community members sensitized in the 9 sub counties sub county stakeholders sensitized in the 9 sub c	
221002 Workshops and Seminars	11,045	11,044	100 %	6,855
227001 Travel inland	4,316	3,062	71 %	1,983

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,360	14,105	92 %	8,838
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,360	14,105	92 %	8,838

Reasons for over/under performance:

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

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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.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
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, field inspections to enforce compliance of environmental laws
227001 Travel inland	10,000	9,097	91 %	4,397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,097	91 %	4,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,097	91 %	4,397
Reasons for over/under performance:	lock down challenges			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(40) handled land disputes in the district carried out field surveys on district land carried out field inspections on district land in all 9 LLGs	(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



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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 prepared Area Physical development plan for Nakirulwe parish		
227001	Travel inland	4,800	2,925	61 %	1,024
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,800	2,925	61 %	1,024
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,800	2,925	61 %	1,024
Reasons for over/under performance:		lock down challenges			
<b>Output : 098311 Infrastruture Planning</b>					
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-rationalisation of physical development plan for Bukoyo village, Bulamagi subcounty, conducting of physical development plan for Nakirulwe Parish	ope-rationalisation of physical development plan for Bukoyo village, Bulamagi subcounty, conducting of physical development plan for Nakirulwe Parish	
225001	Consultancy Services- Short term	48,000	13,250	28 %	13,250
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	13,250	28 %	13,250
	External Financing:	0	0	0 %	0
	Total:	51,528	14,131	27 %	13,250
Reasons for over/under performance:		lock down challenges			
Total For Natural Resources : Wage Rect:		120,000	117,404	98 %	29,043
Non-Wage Reccurent:		48,510	35,429	73 %	17,858
GoU Dev:		58,000	23,250	40 %	23,250

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>226,510</i>	<i>176,083</i>	<i>77.7 %</i>	<i>70,151</i>

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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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
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 hold meetings and monitoring events		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 hold meetings and monitoring events
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: No funds for the monitoring YLP					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	community groups organised by staff	community groups sensitised in all the sub counties of Nawanyingi, Nakalama, Nakigo, Bulamagi, Namungalwe, Nambale, Nabitende, Nawandal a and Kidaago		community groups organised by staff	Sensitisation of community groups in all the sub counties of Nawanyingi, Nakalama, Nakigo, Bulamagi, Namungalwe, Nambale, Nabitende, Nawandal a and Kidaago
211101 General Staff Salaries	55,616	55,421	100 %		13,832
221002 Workshops and Seminars	3,000	3,000	100 %		1,500
221011 Printing, Stationery, Photocopying and Binding	81	81	100 %		41

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227001	Travel inland	3,000	3,000	100 %	1,500
	Wage Rect:	55,616	55,421	100 %	13,832
	Non Wage Rect:	6,081	6,081	100 %	3,041
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	61,697	61,502	100 %	16,874
Reasons for over/under performance:		Limited funds to meet many community groups save for a few in the sub county			
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained		(1280) 1280 adult learners trained in Nawanyingi, Nabitende, Nawandala, Namungalwe, Nakalama, Nakigo, Nambale and Bulamagi	( ) 1280 adult learners trained in the sub counties of Nawanyingi, Nakalama, Nakigo, Bulamagi, Namungalwe, Nambale, Nabitende,Nawandal a and Kidaago	(1280)1280 adult learners trained in Nawanyingi, Nabitende, Nawandala, Namungalwe, Nakalama, Nakigo, Nambale and Bulamagi	( )1280 adult learners trained in the sub counties of Nawanyingi, Nakalama, Nakigo, Bulamagi, Namungalwe, Nambale, Nabitende,Nawandal a and Kidaago
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	2.community learning centres monitored in Nabitende and Nakigo. conducting peer review in Nwoya district. supporting soay bean growing in Nabitende and Nawanyingi	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	monitoring of community learning centres in Nabitende and Nakigo. conducting peer review in Nwoya district. supporting soay bean growing in Nabitende and Nawanyingi
211103	Allowances (Incl. Casuals, Temporary)	60,000	0	0 %	0
221002	Workshops and Seminars	20,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001	Travel inland	49,000	0	0 %	0
228001	Maintenance - Civil	20,000	0	0 %	0
228004	Maintenance – Other	20,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	175,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	175,000	0	0 %	0
Reasons for over/under performance:		limited resources to renovate the community learning centres of Nakigo and Nambale			
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					

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Non Standard Outputs:		staff traned in gender mainstreaming Gender reflection meeting at district and sub county level Gender information dissemination Planning meeting held and Refresher training for gender focal point persons DEC monitoring visit for gender activities in the district	15 staff trained in gender mainstreaming	staff traned in gender mainstreaming Gender reflection meeting at district and sub county level Gender information dissemination Planning meeting held and Refresher training for gender focal point persons DEC monitoring visit for gender activities in the district	training of staff in gender mainstreaming
227001	Travel inland	2,388	2,388	100 %	1,194
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,388	2,388	100 %	1,194
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,388	2,388	100 %	1,194
Reasons for over/under performance:		very little money for gender activities			
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.	( )
Non Standard Outputs:		youth bobilised to participate in YLP children cases at district, sub county and court levels. training of para social workers conduct community dialogues	10 youth livelihood groups mobilized	youth bobilised to participate in YLP	youth mobilization conducted in the quarter
211103	Allowances (Incl. Casuals, Temporary)	70,000	64,306	92 %	10,570
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	300	4 %	150
224004	Cleaning and Sanitation	4,660	0	0 %	0
227001	Travel inland	686,000	413,195	60 %	22,723

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227004 Fuel, Lubricants and Oils	32,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	5,800	92 %	2,650
Gou Dev:	0	0	0 %	0
External Financing:	884,660	511,680	58 %	30,793
Total:	890,960	517,480	58 %	33,443
Reasons for over/under performance: limited funds to handle YLP activities				
<b>Output : 108109 Support to Youth Councils</b>				
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 youth councils supported to deliver their mandate through executive meetings and council meetings	(9)support 9 youth councils to organise themselves and also support others . The councils are	( )support 9 youth councils to deliver their mandate
Non Standard Outputs:	Para social workers trained and monitored Training of social welfare staff community dialogues conducted	11 sub counties monitored	Para social workers trained and monitored Training of social welfare staff community dialogues conducted	Monitoring of all the para social workers in the sub counties of Iganga
221001 Advertising and Public Relations	1,600	1,600	100 %	800
221011 Printing, Stationery, Photocopying and Binding	1,100	1,100	100 %	326
227001 Travel inland	3,000	3,000	100 %	889
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	5,700	100 %	2,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,700	5,700	100 %	2,015
Reasons for over/under performance: limited funds to conduct adequate monitoring				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	( ) PWDS supported to do IGA	( )	( )	( )no assistive devises in the quarter

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Non Standard Outputs:		mobilisation of PWDS 1 PWD councils conducted -1 District PWD meeting held -1 quarterly monitoring visits conducted -3 National days attended -10 projects funded -1 Elderly councils held -6 elderly IGAs funded -1 quarterly monitoring visits conducted -1 national elderly day attended	11 groups of PWDS mobilised and trained	mobilisation of PWDS	mobilisation and training of 11 PWDS groups
227001	Travel inland	3,200	3,200	100 %	950
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,200	3,200	100 %	950
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,200	3,200	100 %	950
Reasons for over/under performance:		more groups than what the funds can allow			
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	25 culture practitioners trained	culture groups supported -1 cultural meeting conducted -1 cultural sensitization meetings conducted -1 exchange visit conducted	training of 25 culture practitioners
227001	Travel inland	3,000	3,000	100 %	890
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	890
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	890
Reasons for over/under performance:		COVID 19 curtailed meetings many culture people			
Output : 108112 Work based inspections					
N/A					

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Non Standard Outputs:	workplaces inspected to conform to labour laws and regulations 100 work places inspected 50 newly established work places tracked 40 accident compensations computed- Conduct labor inspections - Compute accident compensation claims and submit to other stakeholders - Track newly established work places	20 work places inspected	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	inspection of work places done	
227001 Travel inland		3,000	3,000	100 %	890
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		890
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		890
Reasons for over/under performance:	limited funds				
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	32 labour disputes by the end of the year	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	10 labour disputes	
211103 Allowances (Incl. Casuals, Temporary)		3,000	3,000	100 %	889
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		889
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		889
Reasons for over/under performance:	limited funds				
Output : 108114 Representation on Women's Councils					



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## Quarter4

No. of women councils supported	(10) 10 women councils supported	( ) 15 women groups funded by the end of the financial year	(10) 10 women councils supported	( )funding of women groups
Non Standard Outputs:	Women groups funded to implement UWEP activities	15 women groups funded by the end of the financial year	Women groups funded to implement UWEP activities	funding of women groups
221001 Advertising and Public Relations	1,000	1,000	100 %	296
221011 Printing, Stationery, Photocopying and Binding	700	492	70 %	0
227001 Travel inland	22,437	13,598	61 %	8,536
282101 Donations	201,156	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	225,293	15,090	7 %	8,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,293	15,090	7 %	8,832
Reasons for over/under performance: the funds are reduced to only those recovered				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	groups for PWDS funded to implement IGAs	17 groups funded 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	funding of PWDS groups was conducted
282101 Donations	16,000	14,270	89 %	6,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	14,270	89 %	6,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	14,270	89 %	6,270
Reasons for over/under performance: few groups were funded against the many applications				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				

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Non Standard Outputs:	Community development activities implemented 1 departmental meetings conducted -1 quarterly monitoring visits conducted 9-15 LLG CDOS mentored	community development activities done in the district in the sub counties of bulamagi, nakalama, nawanyingi,nakigo,n awandala, kidaago,nambale, nabitende,namungal we	Community development activities implemented 1 departmental meetings conducted -1 quarterly monitoring visits conducted 9-15 LLG CDOS mentored	Implementation of community development activities done in the district in the sub counties of bulamagi, nakalama, nawanyingi,nakigo,n awandala, kidaago,nambale, nabitende,namungal we
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,101
227001 Travel inland	54,000	3,499	6 %	2,500
227004 Fuel, Lubricants and Oils	3,529	3,529	100 %	2,647
282101 Donations	500,000	285,300	57 %	190,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	559,529	294,328	53 %	197,047
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	559,529	294,328	53 %	197,047
Reasons for over/under performance:	limited funds			
Total For Community Based Services : Wage Rect:	55,616	55,421	100 %	13,832
Non-Wage Reccurent:	1,014,491	356,357	35 %	224,670
GoU Dev:	0	0	0 %	0
Donor Dev:	884,660	511,680	58 %	30,793
Grand Total:	1,954,767	923,458	47.2 %	269,295

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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 salaries to 3 staff , Office premises cleaned, stationery procured, utility bills paid for, Airtime for official use procured,		salaries paid to 3 members of staff Office premises cleaned and maintained, electricity and water bills paid for, compound cleaned,	Payment of salaries to 3 staff , Office premises cleaned, stationery procured, utility bills paid for, Airtime for official use procured,
211101 General Staff Salaries	38,770	37,683	97 %		13,543
211103 Allowances (Incl. Casuals, Temporary)	1,853	1,853	100 %		926

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213001 Medical expenses (To employees)	6,000	4,782	80 %	561
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	301
222001 Telecommunications	1,000	1,000	100 %	1,000
222003 Information and communications technology (ICT)	3,000	3,000	100 %	3,000
Wage Rect:	38,770	37,683	97 %	13,543
Non Wage Rect:	10,853	9,635	89 %	3,788
Gou Dev:	3,000	3,000	100 %	3,000
External Financing:	0	0	0 %	0
Total:	52,623	50,318	96 %	20,331

Reasons for over/under performance: NA

**Output : 138302 District Planning**

No of qualified staff in the Unit	(3) 3 qualified staff for the planning unit in place	(3) 3 qualified staff for the Planning department in place	(3)3 qualified staff for the planning unit in place	(3)3 qualified staff for the Planning department in place
No of Minutes of TPC meetings	(12) 12 TPC meetings held at the district council hall	(3) 3 DTPC meetings held at the District level and minutes taken	(3)3 TPC meetings held at the district council hall	(3)3 DTPC meetings held at the District level and minutes taken
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.	coordinated DTPC meetings and minutes taken, appraised staff, monitored Government programs, offered back up support to departments and 8 LLGs in areas of development planning, collected data for informing the planning processes	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	coordinated DTPC meetings and minutes taken, appraised staff, monitored Government programs, offered back up support to departments and 8 LLGs in areas of development planning, collected data for informing the planning processes

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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	29,252	97 %	12,194
228002	Maintenance - Vehicles	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	34,252	29,252	85 %	12,194
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	34,252	29,252	85 %	12,194
Reasons for over/under performance:		lock down that affects smooth implementation of activities			

**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.	Strategic plan for statistics II prepared Statistical abstract prepared and Development plan III prepared. statistical meetings held, data collection for LOGICs done at department and LLGs	Strategic plan statistics prepared. Statistical Abstract prepared Statistics Committee meeting conducted Data collection for LoGICS at the department and the 9 LLGs of Kigulu	Strategic plan for statistics II prepared Statistical abstract prepared and Development plan III prepared. statistical meetings held, data collection for LOGICs done at department and LLGs
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:		lock down			

**Output : 138304 Demographic data collection**

N/A

## Vote:510 Iganga District

## Quarter4

Non Standard Outputs:		- Facilitated sending of birth notification , sensitization on radio including talk shows for the birth registration -UNICEF supported programme for door to door Birth Notification Registration carried out and certificates issued to children below 10 years for the District up to Village level L1s, LCIIIs and Parish chiefs inducted in population and demographic activities in the district House hold data in LLGs collected in the district at subcounty level Population related activities Coordinated in the district	Follow ups on birth registration done	- Facilitation for sending birth notification , sensitization on radio including talk shows for the birth registration - Facilitating health unit in charges to forward birth notification	Follow ups on birth registration done
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:		lock down funds not coming through( unrealised budget)			
Output : 138305 Project Formulation					
N/A					

## Vote:510 Iganga District

## Quarter4

Non Standard Outputs:		<p>Site inspections for the development projects conducted and appraised Offering backup support to LLGs in areas of planning and budgeting. Conducting participatory planning with lower local governments- Project Appraisal for the lower local government projects Investment priorities in the District determined. Investment project profiling for the District done. Performance of the District and LLGs Development Plans, Programmes and projects coordinated, monitored and evaluated. Capital projects BOQs preparations facilitated.</p>	<p>- Site inspection for the development projects, - Offering backup support to LLGs in areas of planning and budgeting. - Conducting participatory planning with lower local governments - Project Appraisal for the lower local government projects</p>	<p>- Site inspection for the development projects, - Offering backup support to LLGs in areas of planning and budgeting. - Conducting participatory planning with lower local governments - Project Appraisal for the lower local government projects</p>	<p>- Site inspection for the development projects, - Offering backup support to LLGs in areas of planning and budgeting. - Conducting participatory planning with lower local governments - Project Appraisal for the lower local government projects</p>
227001	Travel inland	8,634	8,634	100 %	589
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,634	8,634	100 %	589
	External Financing:	0	0	0 %	0
	Total:	8,634	8,634	100 %	589
Reasons for over/under performance:		lock down			

**Output : 138308 Operational Planning**

N/A



## Vote:510 Iganga District

## Quarter4

Non Standard Outputs:		Assorted office equipment including Computer sets maintained, Repaired. Prepared and submitted the BFP to the ministry of finance planning and economic development. Data collection and preparation of quarterly progressive reports submitted in PBS format Budget conference organized and conducted Contract form B in PBS format prepared and submitted to MoFPED. PCA projects funded/supported and monitored. Departmental and 9 LLGs work Plans and Budgets formulated. PBS Performance quarterly reports compiled and submitted. Coordinated and Monitored DDEG funds across sectors and 9 LLGs. LLGs inducted in development and Operational planning and budgeting Inducted 9 LLGs in development planning and budgeting. Holding of Village bottom up development planning and budgeting meetings in all 9 LLGs.	preparation and submission of the BFP 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 Contract form B pr and submission of the BFP to the ministry of finance	preparation and submission of the BFP to the ministry of finance planning and economic development, Data collection and preparation of quarterly progress reports submitted in PBS formatt, Budget conference organised and conducted Contract form B in PBS format Budget conference organised and conducted Contract form B pr and submission of the BFP to the ministry of finance	preparation and submission of the BFP 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 Contract form B pr and submission of the BFP to the ministry of finance
227001	Travel inland	14,000	13,970	100 %	7,980
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	13,970	100 %	7,980
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	13,970	100 %	7,980
Reasons for over/under performance:		lock down affecting smooth implementation processes			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

## Vote:510 Iganga District

## Quarter4

Non Standard Outputs:	Monitoring and Inspection Systems (MIS) established. Monitoring templates developed for data collection. Data collection on different DDEG projects done. Quarterly Technical and Joint Political Monitoring visits carried out. Monitoring performance reports produced. DDEG Monitoring visits conducted for the district and LLGs Site visits conducted for DDEG Environmental screening reports produced and facilitated staff to conduct Environmental screening. Bill of quantities for projects produced. Projects sites inspected Quarterly Carry out monitoring of projects and compile reports	DDEG Monitoring visits conducted for the district and LLGs Site visits conducted for DDEG Quarterly supervision reports put in place, 2. Environmental screening report in checked 3. Bill of quantities for projects 4. projects sited inspected 1. Quarterly DDEG 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	DDEG Monitoring visits conducted for the district and LLGs Site visits conducted for DDEG Quarterly supervision reports put in place, 2. Environmental screening report in checked 3. Bill of quantities for projects 4. projects sited inspected 1. Quarterly DDEG reports done
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
227001 Travel inland	12,120	12,119	100 %	10,119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	12,120	12,119	100 %	10,119
External Financing:	0	0	0 %	0
Total:	14,120	12,119	86 %	10,119

Reasons for over/under performance: Lock down

## Capital Purchases

Output : 138372 Administrative Capital

N/A

## Vote:510 Iganga District

## Quarter4

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, procured laptop for planner	monitoring of DDEG activities retooling investment servicing	procured Public address system for Council hall, renovation of Planning department office in progress, procured laptop for planner
312101 Non-Residential Buildings	40,000		39,979	100 %	39,979
312202 Machinery and Equipment	12,977		12,970	100 %	12,970
Wage Rect:	0		0	0 %	0
Non Wage Rect:	0		0	0 %	0
Gou Dev:	52,977		52,949	100 %	52,949
External Financing:	0		0	0 %	0
Total:	52,977		52,949	100 %	52,949
Reasons for over/under performance:		delays in procurement processes			
Total For Planning : Wage Rect:	38,770		37,683	97 %	13,543
Non-Wage Reccurent:	90,925		57,306	63 %	23,962
GoU Dev:	76,730		76,702	100 %	66,657
Donor Dev:	95,498		0	0 %	0
Grand Total:	301,923		171,691	56.9 %	104,162

## Vote:510 Iganga District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid to members of staff	payment of salaries to 2 staff of Audit department procured stationery for department, paid allowances for staff		paid salaries to two staff	payment of salaries to 2 staff of Audit department procured stationery for department, paid allowances for staff
211101 General Staff Salaries	30,370	24,533	81 %		5,370
Wage Rect:	30,370	24,533	81 %		5,370
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,370	24,533	81 %		5,370
Reasons for over/under performance:	lock down limited funding				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Production and submission of 4 quarterly internal audit reports	(1) one Internal Audit report produced and submitted		(1)one Internal Audit report produced and submitted	(1)one Internal Audit report produced and submitted
Date of submitting Quarterly Internal Audit Reports	(2020-07-29) Quarterly Internal Audit Reports submitted to the Chief Administrative Officer Iganga District as per Section 48 (6) of PFMA, 2015 with copies to the Internal Auditor General and Chairperson of the Audit Committee, the Speaker with copies to the RDC, LG PAC as per Section 90(2) of the Local Governments Act	( ) Internal Audit reports produced and submitted by 15th of every month after closure of Quarter		( )Internal Audit reports produced and submitted by 15th of every month after closure of Quarter	(2021-07-29)Internal Audit reports produced and submitted by 15th of every month after closure of Quarter

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## Quarter4

Non Standard Outputs:	Quarterly Internal Audit Reports submitted to the Chief Administrative Officer Iganga District as per Section 48 (6) of PFMA, 2015 with copies to the Internal Auditor General and Chairperson of the Audit Committee, the Speaker with copies to the RDC, LG PAC as per Section 90(2) of the Local Governments Act	Stationery procured	Airtime for official communication	procured computer cartridges and other supplies	procured Auditors association annual subscriptions	paid for motorcycle for department serviced and maintained	office equipment serviced and maintained
	Submitted quarterly Audit reports to CAO, LGPAC, IAG. audited all government institutions in the district	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	188	25 %				188
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %				593
221017 Subscriptions	550	550	100 %				550
222003 Information and communications technology (ICT)	800	800	100 %				238
227001 Travel inland	15,187	8,706	57 %				2,511
228002 Maintenance - Vehicles	400	100	25 %				100
228003 Maintenance – Machinery, Equipment & Furniture	750	188	25 %				0
Wage Rect:	0	0	0 %				0
Non Wage Rect:	20,437	12,531	61 %				4,180
Gou Dev:	0	0	0 %				0
External Financing:	0	0	0 %				0
Total:	20,437	12,531	61 %				4,180
Reasons for over/under performance:	lock down inadequate funding of the department						
Total For Internal Audit : Wage Rect:	30,370	24,533	81 %				5,370
Non-Wage Reccurent:	20,437	12,531	61 %				4,180
GoU Dev:	0	0	0 %				0
Donor Dev:	0	0	0 %				0
Grand Total:	50,807	37,064	73.0 %				9,550

## Vote:510 Iganga District

## Quarter4

## 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	(6) conducted 6 radio talk shows.		(2)conducted 2 awareness radio shows in each quarter	()Conducted 2 radio talk show
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) held 8 trade sensitization meetings one in each sub county	(16) Held 16 sensitization cumulative meeting.		(2)held 8 trade sensitization meetings one in each sub county	()Held 8 trade sensitization meeting in the 4 quarter
No of businesses inspected for compliance to the law	(90) atleast 15 businesses inspected for compliance in each quarter	(29) 29 business inspected for compliance.		(15)atleast 15 businesses inspected for compliance in each quarter	(14)14 businesses inspected for compliance in 4 quarter
No of businesses issued with trade licenses	(100) processed and issued businesses with trade licenses	(49) 49 business processed and got licenses		(25)25 processed and issued businesses with trade licenses	(24)24 businesses processed to get licenses
Non Standard Outputs:	processed and issued businesses with trade licenses	24 processed and issued with trade licenses		processed and issued businesses with trade licenses	24 processed and issued with trade licenses
211101 General Staff Salaries	17,042	16,115	95 %		5,274
221001 Advertising and Public Relations	2,600	2,599	100 %		770
221002 Workshops and Seminars	1,751	1,751	100 %		320
225001 Consultancy Services- Short term	1,769	1,769	100 %		524
Wage Rect:	17,042	16,115	95 %		5,274
Non Wage Rect:	6,120	6,119	100 %		1,614
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,162	22,234	96 %		6,888
Reasons for over/under performance:	merge funding.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(8) 2 awareness radio shows participated in by the Commercial officer	(3) 3 awareness radio talk shows participated		(1)1 awareness radio shows participated in by the Commercial officer	(1)1 awareness radio talk show participated.
No of businesses assited in business registration process	(100) assissted businesses in registration process	(30) 30 radio business assisted in business registration		(25)25 assissted businesses in registration process	(20)20 assisted in business registration.
No. of enterprises linked to UNBS for product quality and standards	(200) linked businesses to UNBS for product quality and standards	(50) 50 businesses linked to markets.		(50)50 businesses linked to UNBS for product quality and standards	(45)45 businesses linked to Markets.
Non Standard Outputs:	linked businesses to UNBS for product quality and standards	Linked some business to market		linked businesses to UNBS for product quality and standards	Linked some businesses to market

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## Quarter4

227001	Travel inland	1,932	1,931	100 %	572
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,932	1,931	100 %	572
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,932	1,931	100 %	572
Reasons for over/under performance:		N/A			
<b>Output : 068303 Market Linkage Services</b>					
No. of producers or producer groups linked to market internationally through UEPB	(200) linked atleast 200 producers and producer groups to international markets	(100) Linked 100 producers and producer group to market	(50)linked atleast 50 producers and producer groups to international	(39)Linked 39 producers and producer groups to market	
No. of market information reports desserminated	(4) disseminated market information reports to communities	( ) Disseminated 16 times market information during the year.	(1)disseminated market information reports to communities	(4)Disseminated 4 times market information during the quarter.	
Non Standard Outputs:	disseminated market information reports to communities	Disseminated 4 times market information	disseminated market information reports to communities	Disseminated 2 times market information.	
227001	Travel inland	1,831	1,828	100 %	540
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,831	1,828	100 %	540
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,831	1,828	100 %	540
Reasons for over/under performance:		N/A			
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(100) supervised atleast 20 cooperative groups each quarter	(80) 80 Cooperative groups supervised during the the year	(25)supervised atleast 20 cooperative groups each quarter	(20)20 cooperative groups supervised during the quarter.	
No. of cooperative groups mobilised for registration	(25) mobilized at least 25 cooperative groups for registration	(10) 10 cooperative mobilized for registration	(5)mobilized at least 05 cooperative groups for registration	(4)4 cooperative groups mobilized to be registered.	
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	5 Association assisted to register	assisted atleast 05 cooperatives in registration	3 Associations assisted to register.	
227001	Travel inland	3,096	3,096	100 %	41
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,096	3,096	100 %	41
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,096	3,096	100 %	41
Reasons for over/under performance:		N/A			

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## Quarter4

## 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
<b>Output : 068305 Tourism Promotional Services</b>					
No. of tourism promotion activities mainstreamed in district development plans	(20) mainstreamed tourism promotion activities in the DDP.	(4) Conducted 4 meetings to promote DDP activities.		(5) mainstreamed tourism promotion activities in the DDP.	(1) Conducted one meeting to promote DDP activities.
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	(400) Collected 600 data for SMES,		(250) collected data on the number and names of hospitality facilities in the district	(150) Collected data for 150 SMEs
No. and name of new tourism sites identified	(1000) identified the number and new tourism sites in the district.	(2) 2 New Tourism sites Identified during the year.		(250) identified the number and new tourism sites in the district.	(1) Identified 1 new tourism sites.
Non Standard Outputs:	identified the number and new tourism sites in the district.	No activity done.		identified the number and new tourism sites in the district	No activity done during the quarter.
227001 Travel inland	1,445	1,445	100 %		723
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,445	1,445	100 %		723
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,445	1,445	100 %		723
Reasons for over/under performance: N/A					
<b>Output : 068306 Industrial Development Services</b>					
No. of opportunities identified for industrial development	(4) identified industrial development opportunities	(4) Surveyed 4 times to identify industrial park development		(1) identified industrial development opportunities	(1) Surveyed places to identify industrial park development .
No. of producer groups identified for collective value addition support	(50) identified producer groups for support to improve on their Value Addition.	( ) Identified 17 groups to access value addition facilities under ACDP.		(12) identified producer groups for support to improve on their Value Additio	(17) Identified 7 groups to access Value addition chain under ACDP
No. of value addition facilities in the district	(150) developed a data base for facilities that require value addition	(17) Developed 17 business plans to access funding from MAIIF ACDP		(36) developed a data base for facilities that require value addition	(7) Developed 7 business plans for farmer groups to access ACDP facilities
A report on the nature of value addition support existing and needed	(4) developed reports on the nature of value addition support needed by facilities	( ) Developed 4 reports on the Nature of value addition support needed.		(1) developed reports on the nature of value addition support needed by facilities	(1) Developed one report on the Nature of Value addition.
Non Standard Outputs:	developed reports on the nature of value addition support needed by facilities	Na activity carried.		developed reports on the nature of value addition support needed by facilities	No activity carried out .
227001 Travel inland	4,021	20	1 %		10



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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,021	20	1 %	10
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,021	20	1 %	10
Reasons for over/under performance: N/A				
<i>Total For Trade Industry and Local Development :</i>	<i>17,042</i>	<i>16,115</i>	<i>95 %</i>	<i>5,274</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>18,445</i>	<i>14,439</i>	<i>78 %</i>	<i>3,500</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>30,554</i>	<i>86.1 %</i>	<i>8,774</i>

## Vote:510 Iganga District

## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Nakalama</b>				<b>506,119</b>	<b>117,066</b>
<b>Sector : Agriculture</b>				<b>15,860</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>15,860</b>	<b>0</b>
Lower Local Services					
<i>Output : Transfers to LG</i>				<b>860</b>	<b>0</b>
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>				<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Nakalama Nakalama sub county grounds	Sector Development Grant		15,000	0
<b>Sector : Education</b>				<b>435,950</b>	<b>94,754</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>243,410</b>	<b>94,754</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>161,310</b>	<b>94,754</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDAALI P.S.	Bukyaye	Sector Conditional Grant (Non-Wage)		15,868	9,539
BUKOONA P.S.	Bukoona	Sector Conditional Grant (Non-Wage)		16,905	10,038
BUKYAYE PARENTS SCHOOL	Nakalama	Sector Conditional Grant (Non-Wage)		13,886	8,585
BUSEI C.O.U P.S	Busei	Sector Conditional Grant (Non-Wage)		25,223	14,042
Iganga S.D.A	Busei	Sector Conditional Grant (Non-Wage)		18,047	10,588
Kakongoka	Bukoona	Sector Conditional Grant (Non-Wage)		13,893	8,588
NABIRYE P.S	Nakalama	Sector Conditional Grant (Non-Wage)		14,799	9,024
NAKALAMA P.S.	Nakalama	Sector Conditional Grant (Non-Wage)		28,113	15,433
NAMUNDUDI P.S.	Bukoona	Sector Conditional Grant (Non-Wage)		14,576	8,917
Capital Purchases					

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<b>Output : Classroom construction and rehabilitation</b>			<b>82,100</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>192,540</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>192,540</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAUL S S NASUTI	Nakalama	Sector Conditional Grant (Non-Wage)	192,540	0
<b>Sector : Health</b>			<b>31,124</b>	<b>22,312</b>
<b>Programme : Primary Healthcare</b>			<b>31,124</b>	<b>22,312</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,124</b>	<b>22,312</b>
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
<b>Sector : Water and Environment</b>			<b>23,185</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,185</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>185</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Busei Busei-retention to rays procurement	Sector Development Grant	185	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nakalama Bukobooli	Sector Development Grant	23,000	0
<b>LCIII : Namungalwe</b>			<b>279,117</b>	<b>121,196</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>860</b>	<b>0</b>
Lower Local Services				

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<b>Output : Transfers to LG</b>			<b>860</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namungalwe sub county	Namungalwe sub county head quarters	Sector Conditional Grant (Non-Wage)	860	0
<b>Sector : Works and Transport</b>			<b>12,530</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,530</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>12,530</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>171,154</b>	<b>95,259</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>171,154</b>	<b>95,259</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>159,954</b>	<b>95,259</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANABALA BULANGA P.S.	Mwendanfuko	Sector Conditional Grant (Non-Wage)	18,903	11,000
BUBOGO P.S.	Namunkesu	Sector Conditional Grant (Non-Wage)	15,409	9,318
BULUMWAKI P.S	Bulumwaki	Sector Conditional Grant (Non-Wage)	12,674	8,002
KABUKO P.S.	Nawansega	Sector Conditional Grant (Non-Wage)	15,307	9,269
KAWETE P.S.	Namungalwe	Sector Conditional Grant (Non-Wage)	9,272	6,364
Mwendanfuko	Mwendanfuko	Sector Conditional Grant (Non-Wage)	9,221	6,340
Nabikoote P.S.	Namunkesu	Sector Conditional Grant (Non-Wage)	13,945	8,614
Naisanga P.S.	Namunsala	Sector Conditional Grant (Non-Wage)	11,987	7,671
NAMUNGALWE P.S.	Namungalwe	Sector Conditional Grant (Non-Wage)	15,001	9,122
NAMUNKANAGA P.S.	Namunkanaga	Sector Conditional Grant (Non-Wage)	15,205	9,220
NAMUNSAALA P.S.	Namunsala	Sector Conditional Grant (Non-Wage)	11,395	2,839
Wagodo P.S.	Bulumwaki	Sector Conditional Grant (Non-Wage)	11,635	7,502
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>11,200</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bulumwaki Bulumwaki Primary school	Sector Development Grant	11,200		0
<b>Sector : Health</b>			<b>51,874</b>		<b>25,937</b>
<b>Programme : Primary Healthcare</b>			<b>51,874</b>		<b>25,937</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>51,874</b>		<b>25,937</b>
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
<b>Sector : Water and Environment</b>			<b>42,700</b>		<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>42,700</b>		<b>0</b>
Capital Purchases					
<b>Output : Construction of public latrines in RGCs</b>			<b>19,700</b>		<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bulumwaki Nsinze	Sector Development Grant	19,700		0
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,000</b>		<b>0</b>
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Namunkesu Nabikoote	Sector Development Grant	23,000		0
<b>LCIII : Nawandala</b>			<b>739,068</b>		<b>136,270</b>
<b>Sector : Agriculture</b>			<b>860</b>		<b>0</b>
<b>Programme : District Production Services</b>			<b>860</b>		<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>			<b>860</b>		<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nawandala sub county	Bugongo sub county head quarters	Sector Conditional Grant (Non-Wage)	860		0
<b>Sector : Education</b>			<b>351,334</b>		<b>112,228</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>162,359</b>		<b>89,497</b>
Lower Local Services					

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>138,751</b>	<b>89,497</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugole P.S.	Bugongo	Sector Conditional Grant (Non-Wage)	12,774	8,050
BUGONGO P.S.	Bugongo	Sector Conditional Grant (Non-Wage)	9,765	6,497
BUKAMBA P.S	Bugongo	Sector Conditional Grant (Non-Wage)	8,252	5,873
BUZAAYA P.S.	Kyendabawala	Sector Conditional Grant (Non-Wage)	10,309	6,863
Kabuli P.S	Kyendabawala	Sector Conditional Grant (Non-Wage)	7,504	5,513
KIRINGA P.S.	Nawangaiza	Sector Conditional Grant (Non-Wage)	13,100	8,207
Kiwanyi Moslem P.S.	Kiwanyi	Sector Conditional Grant (Non-Wage)	15,129	9,183
Malobi P.S. Schoool	Namusisi	Sector Conditional Grant (Non-Wage)	11,978	7,667
Namabwere	Bugongo	Sector Conditional Grant (Non-Wage)	11,890	7,624
NAMUSIISI P.S.	Namusisi	Sector Conditional Grant (Non-Wage)	11,450	7,413
Nawandala P.S.	Bugongo	Sector Conditional Grant (Non-Wage)	16,941	10,055
Nawangaiza P.S.	Nawangaiza	Sector Conditional Grant (Non-Wage)	9,660	6,551
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,608</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nawangaiza Nawangaiza Primary school	Sector Development Grant	23,608	0
<b>Programme : Secondary Education</b>			<b>188,975</b>	<b>22,731</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>188,975</b>	<b>22,731</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITANDA S S	Kyendabawala	Sector Conditional Grant (Non-Wage)	188,975	22,731
<b>Sector : Health</b>			<b>51,874</b>	<b>24,042</b>
<b>Programme : Primary Healthcare</b>			<b>51,874</b>	<b>24,042</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,375</b>	<b>3,293</b>
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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>41,499</b>	<b>20,750</b>
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
<b>Sector : Water and Environment</b>			<b>335,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>335,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kyendabawala Buzaaya	Sector Development Grant	23,000	0
<b>Output : Construction of piped water supply system</b>			<b>312,000</b>	<b>0</b>
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
<b>LCIII : Bulamagi</b>			<b>308,577</b>	<b>121,824</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>860</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>860</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulamagi sub county	Bwanalira sub county head quarters	Sector Conditional Grant (Non-Wage)	860	0
<b>Sector : Works and Transport</b>			<b>22,380</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>22,380</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>22,380</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>197,838</b>	<b>102,270</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>197,838</b>	<b>102,270</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>114,798</b>	<b>102,270</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHWEGE P.S.	Bukoyo	Sector Conditional Grant (Non-Wage)	8,376	5,933
Bukoyo	Bukoyo	Sector Conditional Grant (Non-Wage)	13,605	8,450
BULOWOZA CENTRAL N.P.S	Bulowoza	Sector Conditional Grant (Non-Wage)	13,882	8,583
BUWASA P.S.	Bulowoza	Sector Conditional Grant (Non-Wage)	7,711	5,613
BUYUBU P.S	Bwanalira	Sector Conditional Grant (Non-Wage)	9,146	6,304
IGANGA BOYS P.S.	Bukoyo	Sector Conditional Grant (Non-Wage)	11,285	35,333
Kigulu Girls	Bukoyo	Sector Conditional Grant (Non-Wage)	15,171	9,204
KINAWANSWA P.S.	Bwanalira	Sector Conditional Grant (Non-Wage)	14,163	8,718
Walugogo	Bukoyo	Sector Conditional Grant (Non-Wage)	14,919	9,082
WALUKUBA P.S	Bulowoza	Sector Conditional Grant (Non-Wage)	6,538	5,049
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>78,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BULOWOOZA Bulowooza Primary school	Sector Development Grant	78,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,040</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BULOWOOZA Bulowooza Primary school	Sector Development Grant	5,040	0
<b>Sector : Health</b>			<b>41,499</b>	<b>19,554</b>
<b>Programme : Primary Healthcare</b>			<b>41,499</b>	<b>19,554</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,375</b>	<b>3,992</b>
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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,124</b>	<b>15,562</b>
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
<b>Sector : Water and Environment</b>			<b>46,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>46,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>46,000</b>	<b>0</b>
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
<b>LCIII : Nabitende</b>			<b>624,346</b>	<b>175,738</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>860</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>860</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabitende sub county	Nabitende sub county head quarters	Sector Conditional Grant (Non-Wage)	860	0
<b>Sector : Works and Transport</b>			<b>74,772</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>74,772</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>74,772</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>391,529</b>	<b>118,942</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>234,039</b>	<b>98,804</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>150,999</b>	<b>98,804</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BANADA P.S	Nabitende	Sector Conditional Grant (Non-Wage)	13,794	8,541
BUGON LUTHERAN P/S	Bugono	Sector Conditional Grant (Non-Wage)	8,490	6,093
BUGONO PARENTS P.S	Bugono	Sector Conditional Grant (Non-Wage)	10,054	6,741
BUSULUMBA P.S.	Bugono	Sector Conditional Grant (Non-Wage)	7,062	5,301
Butabala P.S	Nabitende	Sector Conditional Grant (Non-Wage)	5,600	4,597
BUVULE PARENTS P.S.	Itanda	Sector Conditional Grant (Non-Wage)	9,976	6,703
BUWEIRA P.S.	Itanda	Sector Conditional Grant (Non-Wage)	8,473	5,980
Buwerempe P.S.	Kasambika	Sector Conditional Grant (Non-Wage)	9,255	6,356
Itanda P.S.	Itanda	Sector Conditional Grant (Non-Wage)	10,159	6,190
KASAMBIIKA P.S.	Kasambika	Sector Conditional Grant (Non-Wage)	9,306	6,381
Nabitende P.S.	Nabitende	Sector Conditional Grant (Non-Wage)	17,452	10,302
Naluko P.S.	Naluko	Sector Conditional Grant (Non-Wage)	11,355	7,367
Nawankwale P/S	Naluko	Sector Conditional Grant (Non-Wage)	18,795	10,948
WANDYAKA ST.MARYS P.S	Nabitende	Sector Conditional Grant (Non-Wage)	11,227	7,305
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>78,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasambika Busulumba Primary School	Sector Development Grant	78,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,040</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kasambika Busulumba Primary school	Sector Development Grant	5,040	0
<b>Programme : Secondary Education</b>			<b>157,490</b>	<b>20,138</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>157,490</b>	<b>20,138</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKIGO S S	Itanda	Sector Conditional Grant (Non-Wage)	157,490	20,138

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<b>Sector : Health</b>			<b>88,185</b>	<b>56,796</b>
<b>Programme : Primary Healthcare</b>			<b>88,185</b>	<b>56,796</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,187</b>	<b>1,297</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABITENDE HC II	Bugono	Sector Conditional Grant (Non-Wage)	5,187	1,297
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>82,998</b>	<b>55,499</b>
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
<b>Sector : Water and Environment</b>			<b>69,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>69,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>69,000</b>	<b>0</b>
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
<b>LCIII : Nakigo</b>			<b>686,887</b>	<b>176,478</b>
<b>Sector : Agriculture</b>			<b>12,333</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>12,333</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>860</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakigo sub county	Nakigo Sub county head quarters	Sector Conditional Grant (Non-Wage)	860	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>11,473</b>	<b>0</b>
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Assorted Equipment-1005	busowoobi Whole district	Sector Development Grant	11,473	0
<b>Sector : Works and Transport</b>			<b>31,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>31,000</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>31,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>539,743</b>	<b>148,545</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>274,828</b>	<b>119,559</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>185,188</b>	<b>119,559</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGABWE P.S.	Bulubandi	Sector Conditional Grant (Non-Wage)	21,988	12,485
BUKAZIBA P.S.	busowoobi	Sector Conditional Grant (Non-Wage)	6,552	5,055
BUKWAYA P.S.	Bunyama	Sector Conditional Grant (Non-Wage)	9,357	6,405
BULIGANWA P.S.	Kabira	Sector Conditional Grant (Non-Wage)	8,912	6,191
BULUBANDI P.S.	Bulubandi	Sector Conditional Grant (Non-Wage)	20,621	11,827
BUNYAMA P.S.	Bunyama	Sector Conditional Grant (Non-Wage)	9,136	6,299
BUSAMBIRA P.S.	Kabira	Sector Conditional Grant (Non-Wage)	11,397	7,387
BUSOWOBI P.S.	busowoobi	Sector Conditional Grant (Non-Wage)	8,031	5,767
Ituba P.S.	Kabira	Sector Conditional Grant (Non-Wage)	16,395	9,793
Kabira P.S	Kabira	Sector Conditional Grant (Non-Wage)	10,292	6,855
KAKOMBO P.S.	Wairama	Sector Conditional Grant (Non-Wage)	5,957	4,769
NAKIGO NABUWAT P.S	busowoobi	Sector Conditional Grant (Non-Wage)	19,528	11,301
NAKIGO P.S.	busowoobi	Sector Conditional Grant (Non-Wage)	10,054	6,741
NAKISENYI P.S.	Wairama	Sector Conditional Grant (Non-Wage)	6,860	5,203
NAWANZU P.S.	Kabira	Sector Conditional Grant (Non-Wage)	10,241	6,831

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WAIRAMA P.S.	Wairama	Sector Conditional Grant (Non-Wage)	9,867	6,651
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>82,100</b>	<b>0</b>
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
<b>Output : Provision of furniture to primary schools</b>			<b>7,540</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>264,915</b>	<b>28,986</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>264,915</b>	<b>28,986</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGULU COLLEGE	busowoobi	Sector Conditional Grant (Non-Wage)	264,915	28,986
<b>Sector : Health</b>			<b>57,061</b>	<b>27,933</b>
<b>Programme : Primary Healthcare</b>			<b>57,061</b>	<b>27,933</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,187</b>	<b>1,996</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKOMBO HCII	Bulubandi	Sector Conditional Grant (Non-Wage)	5,187	1,996
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>51,874</b>	<b>25,937</b>
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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<b>Sector : Water and Environment</b>			<b>46,750</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>46,750</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>750</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	busowoobi Retention to sunlad-Nabitovu RGC latrine	Sector Development Grant	750	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>46,000</b>	<b>0</b>
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
<b>LCIII : Nambale</b>			<b>424,810</b>	<b>126,184</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>860</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>860</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nambale sub county	Nambale Sub county head quarters	Sector Conditional Grant (Non-Wage)	860	0
<b>Sector : Works and Transport</b>			<b>73,530</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>73,530</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>73,530</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>245,108</b>	<b>108,626</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>245,108</b>	<b>108,626</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>190,188</b>	<b>108,626</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWANGA P.S.	Naibiri	Sector Conditional Grant (Non-Wage)	13,471	8,385

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IBANDA P.S.	Kidago	Sector Conditional Grant (Non-Wage)	23,994	13,450
Irenzi P.S.	Nambale	Sector Conditional Grant (Non-Wage)	15,299	9,265
KAMIRA S.D.A. P.S.	Mwiira	Sector Conditional Grant (Non-Wage)	8,558	6,021
KIDAAGO P.S.	Kidago	Sector Conditional Grant (Non-Wage)	14,848	9,048
MUIRA P.S.	Mwiira	Sector Conditional Grant (Non-Wage)	12,366	7,854
NABITOVU P.S.	Mwiira	Sector Conditional Grant (Non-Wage)	5,923	4,753
NABUKONE P.S.	Nasuuti	Sector Conditional Grant (Non-Wage)	17,551	10,349
NAIBIRI P.S.	Naibiri	Sector Conditional Grant (Non-Wage)	20,560	11,797
NAMBAALE P.S.	Nambale	Sector Conditional Grant (Non-Wage)	13,395	8,349
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	6,595
TOKA PARENTS P.S.	Naibiri	Sector Conditional Grant (Non-Wage)	15,341	9,285
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>32,704</b>	<b>0</b>
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
<b>Output : Latrine construction and rehabilitation</b>			<b>22,215</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>36,312</b>	<b>17,558</b>
<b>Programme : Primary Healthcare</b>			<b>36,312</b>	<b>17,558</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,187</b>	<b>1,996</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NASUTI HCII	Kidago	Sector Conditional Grant (Non-Wage)	5,187	1,996

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,124</b>	<b>15,562</b>
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
<b>Sector : Water and Environment</b>			<b>69,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>69,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>69,000</b>	<b>0</b>
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
<b>LCIII : Nawanyingi</b>			<b>1,344,258</b>	<b>113,901</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>860</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>860</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nawanyingi sub county	Nawanyingi sub county headquarters	Sector Conditional Grant (Non-Wage)	860	0
<b>Sector : Education</b>			<b>1,261,087</b>	<b>97,042</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>127,810</b>	<b>74,509</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>127,810</b>	<b>74,509</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAKA P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	12,403	7,872
BUKONKO P.S	Magogo	Sector Conditional Grant (Non-Wage)	13,148	8,230
BUNYIRO COU P.S	Bunyro	Sector Conditional Grant (Non-Wage)	12,468	7,903
BUNYIRO P.S.	Bunyro	Sector Conditional Grant (Non-Wage)	19,202	11,144
BUWOLOMERA P.S.	Bunyro	Sector Conditional Grant (Non-Wage)	11,553	7,462



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MAGOGO P.S.	Magogo	Sector Conditional Grant (Non-Wage)	18,680	10,892
MAWAGALA P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	14,462	8,862
Nawankonge P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	10,329	2,751
NAWANYINGI P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	15,564	9,393
<b>Programme : Secondary Education</b>			<b>1,133,277</b>	<b>22,534</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>186,580</b>	<b>22,534</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKALAMA	Nawanyingi	Sector Conditional Grant (Non-Wage)	186,580	22,534
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>210,522</b>	<b>0</b>
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
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>736,175</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nawanyingi Nawanyingi seed secondary school	Sector Development Grant	736,175	0
<b>Sector : Health</b>			<b>36,312</b>	<b>16,859</b>
<b>Programme : Primary Healthcare</b>			<b>36,312</b>	<b>16,859</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,187</b>	<b>1,297</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYIRO HCII	Bulamagi	Sector Conditional Grant (Non-Wage)	5,187	1,297
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,124</b>	<b>15,562</b>
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
<b>Sector : Water and Environment</b>			<b>46,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>46,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Borehole drilling and rehabilitation</b>			<b>46,000</b>	<b>0</b>
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		
<b>LCIII : Missing Subcounty</b>			<b>2,203,045</b>	<b>282,290</b>
<b>Sector : Agriculture</b>			<b>75,676</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>75,676</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>75,676</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>97,415</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>97,415</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>97,415</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>949,256</b>	<b>144,723</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>68,170</b>	<b>36,488</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>65,170</b>	<b>36,488</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BISHOP WILLIS DEMO. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	24,317	11,120
BUCKLEY H.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,567	7,469
BUSU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,182	8,246
CANON IBULA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,104	9,653
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Missing Parish DEOs office	Sector Development Grant	3,000	0
<b>Programme : Secondary Education</b>			<b>123,289</b>	<b>6,924</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>123,289</b>	<b>6,924</b>
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
<b>Programme : Skills Development</b>			<b>757,797</b>	<b>101,311</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>757,797</b>	<b>101,311</b>
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
<b>Sector : Health</b>			<b>738,879</b>	<b>137,567</b>
<b>Programme : Primary Healthcare</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Missing Parish DHOs office Head quarters	Sector Development Grant	30,000	0
<b>Programme : District Hospital Services</b>			<b>708,879</b>	<b>137,567</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>550,269</b>	<b>137,567</b>

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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				
<b>Output : Hospital Construction and Rehabilitation</b>			<b>98,610</b>	<b>0</b>
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
<b>Output : Specialist Health Equipment and Machinery</b>			<b>60,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Missing Parish Nakavule Hopsital	Sector Development Grant	60,000	0
<b>Sector : Water and Environment</b>			<b>266,843</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>266,843</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>80,857</b>	<b>0</b>
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
<b>Output : Construction of public latrines in RGCs</b>			<b>2,036</b>	<b>0</b>
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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<b>Output : Borehole drilling and rehabilitation</b>			<b>183,950</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>68,977</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Missing Parish District Head quarters	District Discretionary Development Equalization Grant	10,000	0
<b>Programme : Local Statutory Bodies</b>			<b>6,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Missing Parish District offices	District Discretionary Development Equalization Grant	6,000	0
<b>Programme : Local Government Planning Services</b>			<b>52,977</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>52,977</b>	<b>0</b>
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
<b>Sector : Accountability</b>			<b>6,000</b>	<b>0</b>

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