
Vote:510 Iganga District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:510 Iganga District for FY 2021/22. 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: 20/12/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	630,290	131,369	21%
Discretionary Government Transfers	3,720,701	1,038,656	28%
Conditional Government Transfers	34,461,267	9,518,434	28%
Other Government Transfers	1,592,114	57,830	4%
External Financing	1,059,000	164,671	16%
Total Revenues shares	41,463,373	10,910,960	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,140,494	1,741,314	1,344,367	28%	22%	77%
Finance	393,321	80,612	74,018	20%	19%	92%
Statutory Bodies	677,173	168,361	167,729	25%	25%	100%
Production and Marketing	3,271,486	807,801	153,224	25%	5%	19%
Health	7,757,806	2,226,060	1,818,781	29%	23%	82%
Education	20,277,388	5,284,609	3,794,604	26%	19%	72%
Roads and Engineering	601,417	86,952	24,418	14%	4%	28%
Water	792,088	249,791	17,908	32%	2%	7%
Natural Resources	229,216	58,304	28,031	25%	12%	48%
Community Based Services	1,004,668	136,082	117,748	14%	12%	87%
Planning	243,713	54,343	21,654	22%	9%	40%
Internal Audit	39,199	8,880	7,920	23%	20%	89%
Trade Industry and Local Development	35,404	7,851	7,429	22%	21%	95%
Grand Total	41,463,373	10,910,960	7,577,830	26%	18%	69%
<i>Wage</i>	22,671,590	5,667,897	5,554,664	25%	25%	98%
<i>Non-Wage Recurrent</i>	13,333,143	3,625,178	1,858,897	27%	14%	51%
<i>Domestic Devt</i>	4,399,640	1,453,213	14,619	33%	0%	1%
<i>Donor Devt</i>	1,059,000	164,671	149,651	16%	14%	91%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of Quarter one, 2021/22 FY, Iganga District had cumulatively realized Shs 10,899,123,000/= against an annual budget of Shs 41,463,373,000/= indicating 25% cumulative budget performance. There was over performance in Discretionary Government Transfers at 28% and 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. Conditional Government Transfers performed at 28% and this was because of the one release off of the General Public Service Pension Arrears (Budgeting) and salary arrears which both performed at 100%, sector development and transitional development which performed at 33% as opposed to the 25% expected. Sector Conditional Grant (Non-Wage) also per at 34% because this recurrent expenditure for the UPE, USE and support to tertiary institution released on a termly basis in three terms. However the resp of the other sources performed as planned at 25%. Other Government Transfers that performed at 4% during the Quarter under review. Out of the annual budget of shs 1,592,114,000 the district realized only shs 57,830,000. This poor performance was because of the ACDP funds which the ministry of Agriculture had not yet released to the district, The UWEP and YLP funds for the first quarter had not been forwarded though all the group were appraised. Funds for PLE had not been released because the activity is planned for December and schools where still under lock-down. Shs 714,254,000/= was received as Donor Funding out of the annual budget of Shs. 2,842,800,000/= indicating 25% performance. LRR performed at 21% by realizing shs 131,369,000 out of the anticipated revenue of shs 630,290,000 with LST performing at 39% because this source is deducted on salaries in the first four month of the FY. Land fees at 27% on the centrally however other sources like Property related Duties/Fees, Advertisements/Bill Boards, Market /Gate Charges, Other Fees and Charges, Lock-up Fees all performed at 0% and this was because for markets the weekly markets 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. External financing performed at 16% bellow the expectation and was because of the government lockdown. most of the funds are activity based and could not be released because no activity was under taken. All funds received were allocated to departments for spending. Of the quarterly receipts shs 10,899,123,000, the district spent shs 7,584,245,000 of which shs 5,554,664,000 was for wage, shs 1,865,312,000 was nonwage recurrent, shs 14,619,000 was for domestic development and external financing was 149,651,000.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	630,290	131,369	21 %
Local Services Tax	257,380	99,126	39 %
Land Fees	52,000	14,120	27 %
Application Fees	45,001	2,740	6 %
Business licenses	43,350	0	0 %
Property related Duties/Fees	2,300	0	0 %
Advertisements/Bill Boards	2,000	0	0 %
Market /Gate Charges	19,600	200	1 %
Other Fees and Charges	200,659	15,183	8 %
Lock-up Fees	8,000	0	0 %
2a. Discretionary Government Transfers	3,720,701	1,038,656	28 %
District Unconditional Grant (Non-Wage)	788,036	197,009	25 %
District Discretionary Development Equalization Grant	1,301,768	433,923	33 %
Urban Unconditional Grant (Wage)	29,733	7,433	25 %
District Unconditional Grant (Wage)	1,601,165	400,291	25 %
2b. Conditional Government Transfers	34,461,267	9,518,434	28 %
Sector Conditional Grant (Wage)	21,040,692	5,260,173	25 %

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Sector Conditional Grant (Non-Wage)	5,494,881	1,897,158	35 %
Sector Development Grant	3,038,070	1,012,690	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	101,362	101,362	100 %
Salary arrears (Budgeting)	65,113	65,113	100 %
Pension for Local Governments	3,629,638	907,410	25 %
Gratuity for Local Governments	1,071,710	267,927	25 %
2c. Other Government Transfers	1,592,114	57,830	4 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Support to PLE (UNEB)	34,000	0	0 %
Uganda Road Fund (URF)	482,814	54,801	11 %
Uganda Women Entrepreneurship Program(UWEP)	0	3,029	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	260,000	0	0 %
DVV International	82,000	0	0 %
Agriculture Cluster Development Project (ACDP)	134,800	0	0 %
Parish Community Associations (PCAs)	598,500	0	0 %
3. External Financing	1,059,000	164,671	16 %
United Nations Children Fund (UNICEF)	409,000	92,460	23 %
Global Fund for HIV, TB & Malaria	200,000	0	0 %
World Health Organisation (WHO)	100,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	72,211	72 %
Jhpiego Corporation	250,000	0	0 %
Total Revenues shares	41,463,373	10,910,960	26 %

Cumulative Performance for Locally Raised Revenues

N/A

Cumulative Performance for Central Government Transfers

By the end of Quarter One 2021/22, Iganga District had received Shs. 10,608,323.00 /= of the expected Central Government Transfers. With Discretionary Government Transfers contributing shs 1,038,565,000, Conditional Government Transfers shs 9,511,837,000 contributing 28% while OGT with shs 57,830,000 representing 4% of the planned. The performance of development grants where at 33% and this is because development grants are released in the first three quarters of the FY. General Public Service Pension Arrears (Budgeting) and salary arrears performed at 100% and this because these are a one release off. which was planned at Shs. 2,823,232,000/= indicating 27 % performance exceeding the anticipated quarterly 25%. The performance was due to DDEG that performed at 33%, unconditional grant also performed at 26% above the planned 25%.

Cumulative Performance for Other Government Transfers

Other Government Transfers that performed at 4% during the Quarter under review. Out of the annual budget of shs 1,592,114,000 the district realized only shs 57,830,000. This poor performance was because of the ACDP funds which the ministry of Agriculture had not yet released to the district, The UWEP and YLP funds for the first quarter had not been forwarded though all the group where appraised. Funds for PLE had not been released because the activity is planned for December and schools where still under lock-down

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Cumulative Performance for External Financing

The district anticipated to receive shs 264,,750,000 in the quarter under review and it was received shs 164,671,000 contributing 16% of the annual anticipated receipt. Though other funders had not yet released the funding UNICEF. released some fun ds for social protection. The poor performance was because of the government lockdown. most of the funds are activity based and could not be released because no activity was under taken.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	195,462	29,844	15 %	48,865	29,844	61 %
District Production Services	3,076,025	123,379	4 %	769,006	123,379	16 %
Sub- Total	3,271,486	153,224	5 %	817,872	153,224	19 %
Sector: Works and Transport						
District, Urban and Community Access Roads	539,346	24,068	4 %	134,836	24,068	18 %
District Engineering Services	62,072	350	1 %	15,518	350	2 %
Sub- Total	601,417	24,418	4 %	150,354	24,418	16 %
Sector: Trade and Industry						
Commercial Services	35,404	7,429	21 %	8,851	7,429	84 %
Sub- Total	35,404	7,429	21 %	8,851	7,429	84 %
Sector: Education						
Pre-Primary and Primary Education	13,331,975	2,731,175	20 %	3,332,994	2,731,175	82 %
Secondary Education	4,432,270	815,207	18 %	1,108,068	815,207	74 %
Skills Development	1,733,797	240,302	14 %	433,449	240,302	55 %
Education & Sports Management and Inspection	779,346	7,919	1 %	194,836	7,919	4 %
Sub- Total	20,277,388	3,794,604	19 %	5,069,347	3,794,604	75 %
Sector: Health						
Primary Healthcare	6,511,734	1,392,083	21 %	1,627,933	1,392,083	86 %
District Hospital Services	522,030	130,507	25 %	130,507	130,507	100 %
Health Management and Supervision	724,042	296,190	41 %	181,011	296,190	164 %
Sub- Total	7,757,806	1,818,781	23 %	1,939,452	1,818,781	94 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	792,088	17,908	2 %	198,022	17,908	9 %
Natural Resources Management	229,216	28,031	12 %	57,304	28,031	49 %
Sub- Total	1,021,304	45,939	4 %	255,326	45,939	18 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,004,668	117,748	12 %	251,167	117,748	47 %
Sub- Total	1,004,668	117,748	12 %	251,167	117,748	47 %
Sector: Public Sector Management						
District and Urban Administration	6,140,494	1,344,367	22 %	1,535,123	1,344,367	88 %
Local Statutory Bodies	677,173	167,729	25 %	169,293	167,729	99 %
Local Government Planning Services	243,713	21,654	9 %	60,928	21,654	36 %
Sub- Total	7,061,380	1,533,751	22 %	1,765,345	1,533,751	87 %
Sector: Accountability						
Financial Management and Accountability(LG)	393,321	74,018	19 %	98,330	74,018	75 %

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Internal Audit Services	39,199	7,920	20 %	9,800	7,920	81 %
<i>Sub- Total</i>	<i>432,519</i>	<i>81,937</i>	<i>19 %</i>	<i>108,130</i>	<i>81,937</i>	<i>76 %</i>
Grand Total	41,463,373	7,577,830	18 %	10,365,843	7,577,830	73 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,019,125	1,707,510	28%	1,504,781	1,707,510	113%
District Unconditional Grant (Non-Wage)	110,409	28,275	26%	27,602	28,275	102%
District Unconditional Grant (Wage)	664,141	214,555	32%	166,035	214,555	129%
General Public Service Pension Arrears (Budgeting)	101,362	101,362	100%	25,341	101,362	400%
Gratuity for Local Governments	1,071,710	267,927	25%	267,927	267,927	100%
Locally Raised Revenues	203,416	95,512	47%	50,854	95,512	188%
Multi-Sectoral Transfers to LLGs_NonWage	143,603	19,922	14%	35,901	19,922	55%
Pension for Local Governments	3,629,638	907,410	25%	907,410	907,410	100%
Salary arrears (Budgeting)	65,113	65,113	100%	16,278	65,113	400%
Urban Unconditional Grant (Wage)	29,733	7,433	25%	7,433	7,433	100%
Development Revenues	121,369	33,803	28%	30,342	33,803	111%
District Discretionary Development Equalization Grant	20,561	6,854	33%	5,140	6,854	133%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	80,808	26,950	33%	20,202	26,950	133%
Total Revenues shares	6,140,494	1,741,314	28%	1,535,123	1,741,314	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	693,874	221,984	32%	173,469	221,984	128%
Non Wage	5,325,250	1,117,383	21%	1,331,313	1,117,383	84%
Development Expenditure						
Domestic Development	121,369	5,000	4%	30,342	5,000	16%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	6,140,494	1,344,367	22%	1,535,123	1,344,367	88%
C: Unspent Balances						
Recurrent Balances		368,143	22%			
Wage		4				
Non Wage		368,138				
Development Balances		28,803	85%			
Domestic Development		28,803				
External Financing		0				
Total Unspent		396,946	23%			

Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive 1,535,123,000 = but actually received 1,745,314,000(114%). Of the expected revenue. District unconditional Grant (Non- Wage) performed at 100%, Gratuity for local Government also performed at 100%. Pension for Local Governments performed at 100%. Under Development Revenues, Multi-Sectoral transfers to LLGs performed at 55% and this was because the district did not transfer LRR to the sub counties. DDEG was at 133% because the ministry of Finance released all three quarters of the planed development funds. Locally Raised Revenues, Salary arrears (Budgeting) and General Public Service Pension Arrears (Budgeting) performed above planned by 196%, 400% and 400% respectively and this was because for LRR was due to the need to settle some court case and the salary arrears was because this a one pay off . other sources however performed as planned. By the end of the quarter, the department had spent Shs. 1,347,590,000= which was 88% of the receipts. Leaving Unspent balances of Shs. 397,724,000= indicating 15%.

Reasons for unspent balances on the bank account

Of the unspent balance, shs 397,724,000 , nonwage recurrent was 368,916,000 and this money for pension and gratuity awaiting clearance from the ministry of public service. Development Balance of Shs. 28,803,000= which is meant for performance improvement activities and rehabilitation of the administration building

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	373,321	74,112	20%	93,330	74,112	79%
District Unconditional Grant (Non-Wage)	96,800	24,082	25%	24,200	24,082	100%
District Unconditional Grant (Wage)	110,320	24,880	23%	27,580	24,880	90%
Locally Raised Revenues	64,373	7,718	12%	16,093	7,718	48%
Multi-Sectoral Transfers to LLGs_NonWage	101,828	17,432	17%	25,457	17,432	68%
Development Revenues	20,000	6,500	33%	5,000	6,500	130%
District Discretionary Development Equalization Grant	20,000	6,500	33%	5,000	6,500	130%
Total Revenues shares	393,321	80,612	20%	98,330	80,612	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,320	24,786	22%	27,580	24,786	90%
Non Wage	263,001	49,232	19%	65,750	49,232	75%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	393,321	74,018	19%	98,330	74,018	75%
C: Unspent Balances						
Recurrent Balances						
		94	0%			
Wage		94				
Non Wage		0				
Development Balances						
		6,500	100%			
Domestic Development		6,500				
External Financing		0				
Total Unspent		6,594	8%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shs 80,612,000 against quarterly planned shs 98,330,000 representing 82%. All sources performed as planned except for the DDEG at 133% and this was because of the Ministry of Finance approach of releasing all development grants in the first three quarters of the FY. Mult sectoral transfers performed at 68% because the LLGs prioritized allocating of funds for their council operation and LLR was not transferred to lower local government during the quarter. LRR was at 48% because much of the collected local revenue was allocated to administration department partly for transfer to LLGs and other administrative work. Of the Total receipts, the department spent 75% and the unspent of shs 6,594,000 and this was for development funds shs. The functioning of the finance department offices and procure process was still ongoing.

Reasons for unspent balances on the bank account

Of the Total receipts, the department spent 75% and the unspent of shs 6,594,000 and this was for development funds shs. The functioning of the finance department offices and procure process was still ongoing.

Highlights of physical performance by end of the quarter

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

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	677,173	168,361	25%	169,293	168,361	99%
District Unconditional Grant (Non-Wage)	301,780	75,446	25%	75,445	75,446	100%
District Unconditional Grant (Wage)	189,300	57,325	30%	47,325	57,325	121%
Locally Raised Revenues	89,202	23,139	26%	22,301	23,139	104%
Multi-Sectoral Transfers to LLGs_NonWage	96,891	12,451	13%	24,223	12,451	51%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	677,173	168,361	25%	169,293	168,361	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,300	56,693	30%	47,325	56,693	120%
Non Wage	487,873	111,036	23%	121,968	111,036	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	677,173	167,729	25%	169,293	167,729	99%
C: Unspent Balances						
Recurrent Balances						
Wage		632				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		632	0%			

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Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive 677,173,000/= in the FY but actually received 168,361,000/= (25 %) by the end of quarter One. During under review, the sector received shs 169,293,000/= for the quarter but actually received 168,361,000= indicating 99%. Unconditional wage, nonwage and LRR all performed at 121%, 100%, and 104% respectively. Of the received funds the department spent According to the planned budget of shs.169,293,000, the department was able to spent shs. 168,361,000 indicating 99% expenditure performance living unspent balance of shs 632,000 and this was for bank charges.

Reasons for unspent balances on the bank account

shs 632,000 was for bank charges

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,858,790	336,902	18%	464,698	336,902	72%
District Unconditional Grant (Wage)	133,344	5,241	4%	33,336	5,241	16%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	394,800	0	0%	98,700	0	0%
Sector Conditional Grant (Non-Wage)	894,431	223,608	25%	223,608	223,608	100%
Sector Conditional Grant (Wage)	432,216	108,054	25%	108,054	108,054	100%
Development Revenues	1,412,696	470,899	33%	353,174	470,899	133%
Sector Development Grant	1,412,696	470,899	33%	353,174	470,899	133%
Total Revenues shares	3,271,486	807,801	25%	817,872	807,801	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	565,560	106,965	19%	141,390	106,965	76%
Non Wage	1,293,231	43,016	3%	323,308	43,016	13%
Development Expenditure						
Domestic Development	1,412,696	3,243	0%	353,174	3,243	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,271,486	153,224	5%	817,872	153,224	19%
C: Unspent Balances						
Recurrent Balances		186,921	55%			
Wage		6,329				
Non Wage		180,592				
Development Balances		467,656	99%			
Domestic Development		467,656				
External Financing		0				
Total Unspent		654,577	81%			

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Summary of Workplan Revenues and Expenditure by Source

A total of Shs 817,872 ,000 was planned for implementation of 2020/2021 production sector activities for quarter under review. However, shs 802,560,000 was realized representing 98% of the quarterly expected revenue and 25% of the Total annual budget for the department. Sector development grant performed at 133% and this was because of the government approach of releasing all the development grants in the first three quarters of the FY. Sector wage and nonwage both performed as planned. On the contrary OGT performed very poor at 0% this was mainly because of the Agricultural Cluster Development Program (ACDP) of which the Ministry Of Agriculture had nor released any funds yet. The MSFSNP also released less than what was expected and since this is project in school and yet they where closed the funder could not send the money. Multi sectoral transfers to LLGs performed bellow expectation because lower local governments allocated funds to other sectors. LRR and district wage both at 0% because for LRR the district allocated all the collected funds to administration and statutory departments at the expense of other departments production inclusive.

Reasons for unspent balances on the bank account

The department spent shs 153,224,000 f the shs 802,560,000 received making 19% of the receipts. The unspent balance of shs 649,332,000 of which shs 1,089,000 was for wage for staff yet to be promoted, shs 180,592,000 was for recurrent cost the for parish model program and activities where undergoing. Shs 467,656 was for development expenditure of which the procurement process where still ongoing.

Highlights of physical performance by end of the quarter

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

Vote:510 Iganga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,082,142	1,766,685	29%	1,651,905	1,766,685	107%
Multi-Sectoral Transfers to LLGs_NonWage	0	4,000	0%	131,369	4,000	3%
Sector Conditional Grant (Non-Wage)	1,035,381	500,995	48%	258,845	500,995	194%
Sector Conditional Grant (Wage)	5,046,761	1,261,690	25%	1,261,690	1,261,690	100%
Development Revenues	1,675,664	459,375	27%	418,916	459,375	110%
District Discretionary Development Equalization Grant	201,395	84,465	42%	50,349	84,465	168%
External Financing	839,000	72,211	9%	209,750	72,211	34%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	404,041	228,956	57%	101,010	228,956	227%
Sector Development Grant	221,227	73,742	33%	55,307	73,742	133%
Total Revenues shares	7,757,806	2,226,060	29%	2,070,821	2,226,060	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,046,761	1,256,192	25%	1,261,690	1,256,192	100%
Non Wage	1,035,381	504,298	49%	258,845	504,298	195%
Development Expenditure						
Domestic Development	836,664	0	0%	209,166	0	0%
External Financing	839,000	58,291	7%	209,750	58,291	28%
Total Expenditure	7,757,806	1,818,781	23%	1,939,452	1,818,781	94%
C: Unspent Balances						
Recurrent Balances						
Wage		5,498				
Non Wage		697				
Development Balances						
Domestic Development		387,164				
External Financing		13,920				

Vote:510 Iganga District**Quarter1**

Total Unspent	407,279	18%	
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Summary of Workplan Revenues and Expenditure by Source

The department received shs. 2,226,060,000 against planned shs. 2,070,821,000 which 107% of the expected. Excess of revenue was caused by supplementary budget for covid which was released after budget approval and was allowance paid to health work sector non-wage performed at 194% because of the covid support supplementary release DDEG performed at 168% and mult sectoral transfers to LLGs development was support to covid intervention Sector development performed at 133% because of the Ministry of Finance approach of releasing all development grant in the first 3 quarters of the financial year. On the centrally however LRR performed at 0% because the district preferred allocating all the LRR to statutory and Administration to settle councilor's allowance of the funds received, the department spent shs. 1,818,781,000 living unspent balance of shs. 407,279,000 of which shs. 5,498,000 was wages for staff yet to be recruited shs. 387,164,000 was development of which procurement process was still undergoing, shs. 13,920,000 was for donor development and activities where in progress

Reasons for unspent balances on the bank account

Of the funds received, the department spent shs. 1,818,781,000 living unspent balance of shs. 407,279,000 of which shs. 5,498,000 was wages for staff yet to be recruited shs. 387,164,000 was development of which procurement process was still undergoing, shs. 13,920,000 was for donor development and activities where in progress

Highlights of physical performance by end of the quarter

Paid salaries to mall medical staff, extended DHMT conducted, Monitoring of lower health units conducted, immunization of all children under 5 done, Covid 19 SOPs adhered to, immunization against COVID 19 done for all eligible population VHT training conducted,

Vote:510 Iganga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	19,026,435	5,015,581	26%	4,756,609	5,015,581	105%
District Unconditional Grant (Wage)	45,263	0	0%	11,316	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	34,000	0	0%	8,500	0	0%
Sector Conditional Grant (Non-Wage)	3,375,457	1,125,152	33%	843,864	1,125,152	133%
Sector Conditional Grant (Wage)	15,561,715	3,890,429	25%	3,890,429	3,890,429	100%
Development Revenues	1,250,953	269,028	22%	312,738	269,028	86%
District Discretionary Development Equalization Grant	51,000	0	0%	12,750	0	0%
External Financing	100,000	0	0%	25,000	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	323,233	13,455	4%	80,808	13,455	17%
Sector Development Grant	766,719	255,573	33%	191,680	255,573	133%
Total Revenues shares	20,277,388	5,284,609	26%	5,069,347	5,284,609	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,606,978	3,794,604	24%	3,901,745	3,794,604	97%
Non Wage	3,419,457	0	0%	854,864	0	0%
Development Expenditure						
Domestic Development	1,150,953	0	0%	287,738	0	0%
External Financing	100,000	0	0%	25,000	0	0%
Total Expenditure	20,277,388	3,794,604	19%	5,069,347	3,794,604	75%
C: Unspent Balances						
Recurrent Balances		1,220,977	24%			
Wage		95,825				
Non Wage		1,125,152				
Development Balances		269,028	100%			

Vote:510 Iganga District**Quarter1**

Domestic Development	269,028		
External Financing	0		
Total Unspent	1,490,005	28%	

Summary of Workplan Revenues and Expenditure by Source

For the Financial year 2021/2022, The Education Department Planned a budget of Shs. 20,277,388,000=, By the end of the quarter the department had received 5,284,069,000= indicating 26 percent performance which is in respect of 104 % performance quarterly. Out of what was received, wage performed at 100% and 100% for District unconditional Grant-wage. Under Development Revenue, Sector Development Grant Performed at 133% because it the approach of releasing development grants in the first three quarters of the FY. Multi-Sectoral Transfers to LLGs Nonwage and development both performed at 17% and On the centrally however district wage, LRR, OGT, Donnor and DDEG all performed at 0% this was because for , District wage all the education staff where paid under administration, LRR was because the district allocated all the collected revenue to administration , finance and statutory department and for donor the UNICEF had not yet released any funds but without any explanation.

Reasons for unspent balances on the bank account

The department spent shs 3,794,604,000 which was 75% Of the total receipts, and the unspent balance of shs 1,490,005,000 of which shs 269,028,000 development was because of delays in awarding contracts, 1,125,152,000 sector nonwage recurrent was for UPE,USE and support to tertiary institution and all school where still in the lockdown

Highlights of physical performance by end of the quarter

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

Vote:510 Iganga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	571,417	76,952	13%	142,854	76,952	54%
District Unconditional Grant (Wage)	88,604	22,151	25%	22,151	22,151	100%
Multi-Sectoral Transfers to LLGs_NonWage	132,096	0	0%	33,024	0	0%
Other Transfers from Central Government	350,717	54,801	16%	87,679	54,801	63%
Development Revenues	30,000	10,000	33%	7,500	10,000	133%
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
Total Revenues shares	601,417	86,952	14%	150,354	86,952	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,604	19,960	23%	22,151	19,960	90%
Non Wage	482,814	4,458	1%	120,703	4,458	4%
Development Expenditure						
Domestic Development	30,000	0	0%	7,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	601,417	24,418	4%	150,354	24,418	16%
C: Unspent Balances						
Recurrent Balances						
		52,534	68%			
Wage		2,191				
Non Wage		50,343				
Development Balances						
		10,000	100%			
Domestic Development		10,000				
External Financing		0				
Total Unspent		62,534	72%			

Vote:510 Iganga District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned 601,417,000= but actually received 86,951,000= (20%). For Q1, the sector planned to receive 150,354,000 but actually received 146,742,000 (58%). Other transfers from Central Government performed at 63% because roads were in very poor state and required for Extended Periodic Maintenance of Roads. DDEG performed at 133% and this was because all development grant are released in the first three quarters of the FY. However all other sources performed as planned except for Mult sectoral transfers which was at 0% because LLG did not receive the road funds in the first quarter.

Reasons for unspent balances on the bank account

The sector planned to spend 306,753,000 but actually spent 24,418,000 (16%). Which was 16% of the receipts. The unspent balance of shs 62,534,000 of which shs 10,000,000 was for development for fencing of the administration building and the procurement process was still ongoing, wage of shs 2,191,000 was for recruitment of a driver and the process was still ongoing. Shs 50,343,000 was for road fund but could not be spent because it was budgeted on a wrong code.

Highlights of physical performance by end of the quarter

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

Vote:510 Iganga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	134,859	30,715	23%	33,715	30,715	91%
District Unconditional Grant (Wage)	52,377	10,094	19%	13,094	10,094	77%
Sector Conditional Grant (Non-Wage)	82,482	20,621	25%	20,621	20,621	100%
Development Revenues	657,229	219,076	33%	164,307	219,076	133%
Sector Development Grant	637,427	212,476	33%	159,357	212,476	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	792,088	249,791	32%	198,022	249,791	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,377	9,857	19%	13,094	9,857	75%
Non Wage	82,482	3,755	5%	20,621	3,755	18%
Development Expenditure						
Domestic Development	657,229	4,296	1%	164,307	4,296	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	792,088	17,908	2%	198,022	17,908	9%
C: Unspent Balances						
Recurrent Balances		17,103	56%			
Wage		237				
Non Wage		16,865				
Development Balances		214,780	98%			
Domestic Development		214,780				
External Financing		0				
Total Unspent		231,883	93%			

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of shs 249,790,270 in the quarter, where shs 10,094,000 was wage, shs 20,620,504 was wage, shs 212,475,766 was sector development grant and shs 6,600,000 as sanitation grant

Vote:510 Iganga District

Quarter1

Reasons for unspent balances on the bank account

A total of shs 231,882,945 was not spent, this was mainly capital development funds whose contract had not been signed and fuel under process.

Highlights of physical performance by end of the quarter

Formation and training of 13 new water User Committees

Vote:510 Iganga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	166,216	37,304	22%	41,554	37,304	90%
District Unconditional Grant (Wage)	120,000	30,000	25%	30,000	30,000	100%
Locally Raised Revenues	17,000	0	0%	4,250	0	0%
Sector Conditional Grant (Non-Wage)	29,216	7,304	25%	7,304	7,304	100%
Development Revenues	63,000	21,000	33%	15,750	21,000	133%
District Discretionary Development Equalization Grant	63,000	21,000	33%	15,750	21,000	133%
Total Revenues shares	229,216	58,304	25%	57,304	58,304	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,000	28,031	23%	30,000	28,031	93%
Non Wage	46,216	0	0%	11,554	0	0%
Development Expenditure						
Domestic Development	63,000	0	0%	15,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	229,216	28,031	12%	57,304	28,031	49%
C: Unspent Balances						
Recurrent Balances		9,273	25%			
Wage		1,969				
Non Wage		7,304				
Development Balances		21,000	100%			
Domestic Development		21,000				
External Financing		0				
Total Unspent		30,273	52%			

Vote:510 Iganga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department realized 102% of the planned quarterly revenue of shs 57,304,000. District unconditional grant nonwage and wage both performed at 100%. DDEG was at 133% and this was because all development grants are released in the first three quarters of the FY. On the centrally however there was no allocation of LRR to the department and this was because of the preference to allocate funds for administrative activities. Of the funds received, the department spent 49% leaving unspent balance of the 51% of shs 30,273,000 of which shs 1,969,000 was for wage, 7,304,000 was nonwage recurrent for the ongoing activities and shs 21,000,000 was for DDEG for operationalization of the physical plans and the procurement process is still ongoing.

Reasons for unspent balances on the bank account

unspent balance of the 51% of shs 30,273,000 of which shs 1,969,000 was for wage, 7,304,000 was nonwage recurrent for the ongoing activities and shs 21,000,000 was for DDEG for operationalization of the physical plans and the procurement process is still ongoing.

Highlights of physical performance by end of the quarter

Staff performance managed Staff salaries paid in time Hazard profiling done, early warnings disseminated to the public a. District disasters managed Cross cutting issues of HIV/AIDS, Gender and poverty mainstreamed in the sector plans Departmental revenues mobilized and ENR Ordinance operationalized. Environment and climate change mainstreamed in development plans. Cross cutting issues of HIV/AIDS, Gender and poverty mainstreamed in the sector plans. Prepare environmental action plans for district projects. Preparation of environmental Impact Assessment reports for all district development plans. Communities and leaders sensitized on environment and land laws 1 Wetland management committee trained in Naanyingi 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 undertaken in entire district 79 Land application forms for titles processed

Vote:510 Iganga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	864,668	37,122	4%	216,167	37,122	17%
District Unconditional Grant (Wage)	105,616	18,205	17%	26,404	18,205	69%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Other Transfers from Central Government	680,500	3,029	0%	170,125	3,029	2%
Sector Conditional Grant (Non-Wage)	63,552	15,888	25%	15,888	15,888	100%
Development Revenues	140,000	98,960	71%	35,000	98,960	283%
District Discretionary Development Equalization Grant	20,000	6,500	33%	5,000	6,500	130%
External Financing	120,000	92,460	77%	30,000	92,460	308%
Total Revenues shares	1,004,668	136,082	14%	251,167	136,082	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,616	17,848	17%	26,404	17,848	68%
Non Wage	759,052	8,540	1%	189,763	8,540	5%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
External Financing	120,000	91,360	76%	30,000	91,360	305%
Total Expenditure	1,004,668	117,748	12%	251,167	117,748	47%
C: Unspent Balances						
Recurrent Balances		10,734	29%			
Wage		357				
Non Wage		10,377				
Development Balances		7,600	8%			
Domestic Development		6,500				
External Financing		1,100				
Total Unspent		18,334	13%			

Vote:510 Iganga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

CBS Community Based Services of the planned quarterly received of shillings. 251,167,000 the department received shillings. 136,082,000 representing 54% External financing performed above expectation at 308% and this was because UNICEF released more funds due to the many ongoing activities including those that were not completed last financial year because of the lockdown. DDEG was at 133% because of the ministry of finances policy of releasing development grants in the first three quarters of the FY. wage and sector non-wage performed as planned. On the centrally however OGT and LRR was at 02% and 0% respectively because for OGT DVV did not release funds as planned, YLP and WEP did not release funds with in the quarter under review and for LRR all the collected funds were allocated to statutory and administration for other duties. Mult sectoral transfers at 0% because more funds for planning activities are conducted in second quarter. Lower Local Revenue at 0% because the district prioritized allocating funds to statutory for council activities was money for fuel for ongoing activities at the LPO has been issued.

Reasons for unspent balances on the bank account

The unspent balance of shillings. 18,334,000 of which shillings. 1,100,000 was extra finance for ongoing UNICEF supported activities 10,377,000 was funds for DVV of which activities where ongoing and shs 6,500,000 as for DDEG for renovation of a community centre of which the procurement process was ongoing.

Highlights of physical performance by end of the quarter

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

Vote:510 Iganga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	155,984	25,100	16%	38,996	25,100	64%
District Unconditional Grant (Non-Wage)	70,059	17,000	24%	17,515	17,000	97%
District Unconditional Grant (Wage)	55,105	8,100	15%	13,776	8,100	59%
Locally Raised Revenues	30,820	0	0%	7,705	0	0%
Development Revenues	87,729	29,243	33%	21,932	29,243	133%
District Discretionary Development Equalization Grant	87,729	29,243	33%	21,932	29,243	133%
Total Revenues shares	243,713	54,343	22%	60,928	54,343	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,105	8,050	15%	13,776	8,050	58%
Non Wage	100,879	11,525	11%	25,220	11,525	46%
Development Expenditure						
Domestic Development	87,729	2,080	2%	21,932	2,080	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	243,713	21,654	9%	60,928	21,654	36%
C: Unspent Balances						
Recurrent Balances						
		5,526	22%			
Wage		50				
Non Wage		5,476				
Development Balances						
		27,163	93%			
Domestic Development		27,163				
External Financing		0				
Total Unspent		32,689	60%			

Vote:510 Iganga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department anticipated to receive shs. 60,928,000 and received 54,343,000 representing 89% of the expected DDEG. Performed at 133% and this was because of the ministry of Finances approach of allocating funds in the first three quarters of the FY offices unconditional wage and nonconditional wage both performed at 59% and 97% respectively and for the wage was because of the delayed recruitment local revenue performed at 0% because all the funds collected were allocated to administration and finance. Of the funds received the department spent shs. 21,654,000 which was 36% of the receipt and leaving a balance of shs. 32,689,000 of which shs. 27,163,000 was development for procurement of laptop and monitoring which procurement process was on going. The recurrent funds were for ongoing activities

Reasons for unspent balances on the bank account

Of the funds received the department spent shs. 21,654,000 which was 36% of the receipt and leaving a balance of shs. 32,689,000 of which shs. 27,163,000 was development for procurement of laptop and monitoring which procurement process was on going. The recurrent funds were for ongoing activities

Highlights of physical performance by end of the quarter

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

Vote:510 Iganga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,199	8,880	23%	9,800	8,880	91%
District Unconditional Grant (Non-Wage)	9,765	2,400	25%	2,441	2,400	98%
District Unconditional Grant (Wage)	20,053	5,480	27%	5,013	5,480	109%
Locally Raised Revenues	9,381	1,000	11%	2,345	1,000	43%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	39,199	8,880	23%	9,800	8,880	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,053	5,480	27%	5,013	5,480	109%
Non Wage	19,146	2,440	13%	4,786	2,440	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	39,199	7,920	20%	9,800	7,920	81%
C: Unspent Balances						
Recurrent Balances		960	11%			
Wage		0				
Non Wage		960				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		960	11%			

Summary of Workplan Revenues and Expenditure by Source

Audit the department received 91% planned receipts of the quarter UG nonwage performed a96% because of the need to finalize some audits on the centrally however, Lower Local Revenue performed at 43% and this was because the District prioritized allocating funds statutory for council activities of the funds received the department spent shillings. 7,920,000 which was 81% of the receipts living unspent balance of shillings. 960,000

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Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

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

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Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	35,404	7,851	22%	8,851	7,851	89%
District Unconditional Grant (Wage)	17,042	4,261	25%	4,261	4,261	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	14,361	3,590	25%	3,590	3,590	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	35,404	7,851	22%	8,851	7,851	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,042	4,214	25%	4,261	4,214	99%
Non Wage	18,362	3,215	18%	4,590	3,215	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	35,404	7,429	21%	8,851	7,429	84%
C: Unspent Balances						
Recurrent Balances		422	5%			
Wage		46				
Non Wage		375				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		422	5%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs 7,851,000 in the quarter under review. all sources performed at 100% as planned except for the LRR which was at 43%. this was because of the preference to allocate more revenue to other department.

Reasons for unspent balances on the bank account

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The unspent balance of shs 442,000 was for bank charges

Highlights of physical performance by end of the quarter

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	1. Gratuity paid, 2. Pension to pensioners paid 3. Gratuity and Pension arrears paid 4. Salary arrears paid 5. Office operations conducted and accomplished 6. District functions organized 7. Salaries paid	1. Gratuity paid, 2. Pension to pensioners paid 3. Gratuity and Pension arrears paid 4. Salary arrears paid 5. Office operations conducted and accomplished 6. District functions organized 7. Salaries paid		1. Gratuity paid, 2. Pension to pensioners paid 3. Gratuity and Pension arrears paid 4. Salary arrears paid 5. Office operations conducted and accomplished 6. District functions organized 7. Salaries paid	1. Gratuity paid, 2. Pension to pensioners paid 3. Gratuity and Pension arrears paid 4. Salary arrears paid 5. Office operations conducted and accomplished 6. District functions organized 7. Salaries paid
211101 General Staff Salaries	693,874	221,984	32 %		221,984
212102 Pension for General Civil Service	3,629,638	795,296	22 %		795,296
213002 Incapacity, death benefits and funeral expenses	1,769	0	0 %		0
213004 Gratuity Expenses	1,071,710	181,516	17 %		181,516
221009 Welfare and Entertainment	7,489	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,001	2,000	100 %		2,000
221017 Subscriptions	6,000	3,000	50 %		3,000
222003 Information and communications technology (ICT)	1,000	0	0 %		0
223004 Guard and Security services	8,800	1,375	16 %		1,375
223005 Electricity	4,000	0	0 %		0
223006 Water	1,000	0	0 %		0
224004 Cleaning and Sanitation	6,000	1,500	25 %		1,500
227001 Travel inland	12,600	2,750	22 %		2,750
227004 Fuel, Lubricants and Oils	11,000	2,500	23 %		2,500
228002 Maintenance - Vehicles	3,000	0	0 %		0
282102 Fines and Penalties/ Court wards	159,178	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	101,362	59,130	58 %		59,130

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321617 Salary Arrears (Budgeting)	65,113	38,588	59 %	38,588
Wage Rect:	693,874	221,984	32 %	221,984
Non Wage Rect:	5,091,660	1,087,655	21 %	1,087,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,785,534	1,309,639	23 %	1,309,639
Reasons for over/under performance: No challenge				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(100%) implement the new staff structure up to 85%	(75%) 75% of LG establish posts filled	()	(75%)75% of LG establish posts filled
%age of staff appraised	(100%) 99% staff Issued with appraisal forms and appraised	(100%) 100% of staff appraised	()	(100%)100% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) All staff salaries paid by the end of every month	(100%) 100% of staff whose salaries are paid by 28th of every month	()	(100%)100% of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) All Pensioners paid by end of month	(100%) 100% of pensioners paid by 28th of every month	()	(100%)100% of pensioners paid by 28th of every month
Non Standard Outputs:	Salaries, pensions and gratuity plus all arrears paid	Salaries, pensions and gratuity plus all arrears paid	Salaries, pensions and gratuity plus all arrears paid	Salaries, pensions and gratuity plus all arrears paid
227001 Travel inland	14,000	2,000	14 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	2,000	14 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	2,000	14 %	2,000
Reasons for over/under performance:				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(6) Training of staff planned Induction of new staff and leaders planned	(1) one building capacity session conducted	()	(1)one building capacity session conducted
Availability and implementation of LG capacity building policy and plan	(1) one capacity building policy plan implemented	(1) one capacity building policy plan implemented	()	(1)one capacity building policy plan implemented
Non Standard Outputs:	A trained and inducted workforce that delivers services efficiently and effectively.	A trained and inducted workforce that delivers services efficiently and effectively.	A trained and inducted workforce that delivers services efficiently and effectively.	A trained and inducted workforce that delivers services efficiently and effectively.
221002 Workshops and Seminars	17,000	5,000	29 %	5,000

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221008 Computer supplies and Information Technology (IT)	3,561	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,561	5,000	24 %	5,000
External Financing:	0	0	0 %	0
Total:	20,561	5,000	24 %	5,000
Reasons for over/under performance:	No challenge			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Sub counties supervised Reports written Sub county staff mentored	(8) Sub counties supervised Reports written Sub county staff mentored	Sub counties supervised Reports written Sub county staff mentored	8) Sub counties supervised Reports written Sub county staff mentored
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500
Reasons for over/under performance:	No challenge			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Stationery procured by IT Officer Office operations undertaken	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	300	15 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	300	10 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	300	10 %	300
Reasons for over/under performance:	No challenge			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Supervision and monitoring Office welfare	coordination and circulation of official documents		coordination and circulation of official documents
221009 Welfare and Entertainment	2,260	315	14 %	315
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,260	315	5 %	315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,260	315	5 %	315
Reasons for over/under performance: Lack of funding				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	Births, deaths and marriages recorded	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: N/A				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) one monitoring visit conducted per quarter	(4) 4 monitoring visit conducted per quarter	()	(4)4 monitoring visit conducted per quarter
No. of monitoring reports generated	(4) Monitoring reports produced	(4) 4 Monitoring reports produced	()	(4)4 Monitoring reports produced
Non Standard Outputs:	Renovated Council hall	N/A		N/A
228001 Maintenance - Civil	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: No challenge				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Salary and pension payroll well managed. Staff personal files and Data captured Digital files generated	Management of payroll, printing and initiating the payments on the IFMS, scrutinizing of the payroll		Management of payroll, printing and initiating the payments on the IFMS, scrutinizing of the payroll
221008 Computer supplies and Information Technology (IT)	3,600	900	25 %	900
221011 Printing, Stationery, Photocopying and Binding	2,640	660	25 %	660

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227001 Travel inland	8,549	2,130	25 %	2,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,789	3,690	25 %	3,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,789	3,690	25 %	3,690
Reasons for over/under performance: IFMs failures				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) staff trained in records management and archives	(1%) 1% of staff trained in Records Management	()	(1%)1% of staff trained in Records Management
Non Standard Outputs:	Efficient records management system procured stationery paid allowances to records staff facilitated staff in records with lunch allowances	Efficient records management system	Efficient records management system	Efficient records management system
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,800	700	25 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	700	12 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	700	12 %	700
Reasons for over/under performance: N/A				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information dissemination, magazine production, Announcements, talkshows organized and run. Camera and phone procured	Information dissemination, magazine production, Announcements, talkshows organized and run. Camera and phone procured	Information dissemination, magazine production, Announcements, talkshows organized and run. Camera and phone procured	Information dissemination, magazine production, Announcements, talkshows organized and run. Camera and phone procured
221001 Advertising and Public Relations	4,000	250	6 %	250
221007 Books, Periodicals & Newspapers	1,500	375	25 %	375
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221012 Small Office Equipment	4,379	144	3 %	144
222002 Postage and Courier	60	0	0 %	0

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227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,939	2,019	10 %	2,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,939	2,019	10 %	2,019

Reasons for over/under performance: No challenges faced

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Contracts advertised and awarded Officers facilitated to perform official work and implement activities	Contracts advertised and awarded Officers facilitated to perform official work and implement activities	Contracts advertised and awarded Officers facilitated to perform official work and implement activities	Contracts advertised and awarded Officers facilitated to perform official work and implement activities
211103 Allowances (Incl. Casuals, Temporary)	868	0	0 %	0
221001 Advertising and Public Relations	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,132	283	25 %	283
227001 Travel inland	7,000	1,000	14 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	1,283	10 %	1,283
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	1,283	10 %	1,283

Reasons for over/under performance: No challenges afced

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	() not planned	() No computers, printers and sets of office furniture purchased	()	(0)No computers, printers and sets of office furniture purchased
No. of existing administrative buildings rehabilitated	(1) Administration B;lock toilets rehabilitated	(0) No planned	()	(0)No planned
No. of solar panels purchased and installed	() not planned	(0) No solar panels purchased and installed	()	(0)No solar panels purchased and installed
No. of administrative buildings constructed	(1) partial construction of block fence on the administration block	(0) No administrative buildings constructed	()	(0) No administrative buildings constructed
No. of vehicles purchased	() not planned	(0) NO of vehicles purchased	()	(0)NO of vehicles purchased
No. of motorcycles purchased	() not planned	() NO motorcycles purchased	()	()NO motorcycles purchased

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Non Standard Outputs:	Compound fenced rennovation of toilets on Administration block procurement of assorted office equipement procurement of furniture for DCAOs office procured water dispenser for Administration block Procured Television set for Administration Block	No output in this quarter	Compound fenced	No output in this quarter
312104 Other Structures	14,000	0	0 %	0
312203 Furniture & Fixtures	2,000	0	0 %	0
312211 Office Equipment	2,800	0	0 %	0
312213 ICT Equipment	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: delays in awarding contract				
Total For Administration : Wage Rect:	693,874	221,984	32 %	221,984
Non-Wage Reccurent:	5,181,648	1,100,461	21 %	1,100,461
GoU Dev:	40,561	5,000	12 %	5,000
Donor Dev:	0	0	0 %	0
Grand Total:	5,916,083	1,327,445	22.4 %	1,327,445

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-01) Annual performance reports prepared and submitted	(06/30/2021) Annual performance reports prepared and submitted		(2021-07-01)Annual performance reports prepared and submitted	(2021-06-30)Annual performance reports prepared and submitted
Non Standard Outputs:	Prepared and submitted annual performance reports to OAG, AG, MoFPED, Financial accounts and statements prepared and submitted Paid salaries to department staff at both headquarter and subcountys Procured stationery for official use posted books of accounts monitored and mobilized local revenue collection in the district processed timely EFTs and payments for contractors and departments praid for Electricity and water bills for the department payment of staff allowances payment of security personnel wages payment for office sanitation expenses	Prepared and submitted annual performance reports to OAG, AG and MoFPED Financial accounts and statements prepared and submitted paid staff salaries in the department both at HQs and LLGs, procured stationery for official use, monitored and mobilized Local revenue collection in the district, processed timely payments to contractors and departments, paid for electricity and water bills, paid allowances to staff, paid for sanitation expenses, paid for security expenses		Prepared and submitted annual performance reports to OAG, AG and MoFPED Financial accounts and statements prepared and submitted paid staff salaries in the department both at HQs and LLGs, procured stationery for official use, monitored and mobilized Local revenue collection in the district, processed timely payments to contractors and departments, paid for electricity and water bills, paid allowances to staff, paid for sanitation expenses, paid for security expenses	Prepared and submitted annual performance reports to OAG, AG and MoFPED Financial accounts and statements prepared and submitted paid staff salaries in the department both at HQs and LLGs, procured stationery for official use, monitored and mobilized Local revenue collection in the district, processed timely payments to contractors and departments, paid for electricity and water bills, paid allowances to staff, paid for sanitation expenses, paid for security expenses
211101 General Staff Salaries	110,320	24,786	22 %		24,786
211103 Allowances (Incl. Casuals, Temporary)	7,394	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221017 Subscriptions	4,000	1,000	25 %		1,000
222003 Information and communications technology (ICT)	3,000	0	0 %		0

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223004 Guard and Security services	1,800	450	25 %	450
223005 Electricity	4,123	1,031	25 %	1,031
223006 Water	2,000	500	25 %	500
224004 Cleaning and Sanitation	3,000	0	0 %	0
227001 Travel inland	12,000	2,000	17 %	2,000
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	110,320	24,786	22 %	24,786
Non Wage Rect:	55,316	7,981	14 %	7,981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,636	32,767	20 %	32,767

Reasons for over/under performance: No challenges faced

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(8) Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns	(shs 99,106,027) shs 99,106,027 value of LST collected	(2)Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns	(shs 99,106,027 value of LST collected
Value of Hotel Tax Collected	(10) 10 hotels assessed and Hotel tax and LST paid	(0) No payments received	(2)10 hotels assessed and Hotel tax and LST paid	(0)No payments received
Value of Other Local Revenue Collections	(12) collected Locally raised revenue from other sources of Local revenue updated the LR data base	(133,749,027) collected Locally raised revenue from other sources of Local revenue updated the LR data base	(3)collected Locally raised revenue from other sources of Local revenue updated the LR data base	(0)collected Locally raised revenue from other sources of Local revenue updated the LR data base

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Non Standard Outputs:		hotels assessed and Hotel tax and LST paid Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out local Revenue Campaigns, collected Locally raised revenue from other sources of Local revenue updated the LR data base 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	Hotels and other Local revenue generating businesses assessed, LST mobilized and paid, sensitized lower local governments on revenue mobilization, collection and enhancement, conducted market inspections , local revenue campaigns, collected LR from other sources, updated the district local revenue data bank, mobilized and sensitized tax payers, printed accountable stationary and receipts for use by LR collocation	Hotels and other Local revenue generating businesses assessed, LST mobilized and paid, sensitized lower local governments on revenue mobilization, collection and enhancement, conducted market inspections , local revenue campaigns, collected LR from other sources, updated the district local revenue data bank, mobilized and sensitized tax payers, printed accountable stationary and receipts for use by LR collocation	Hotels and other Local revenue generating businesses assessed, LST mobilized and paid, sensitized lower local governments on revenue mobilization, collection and enhancement, conducted market inspections , local revenue campaigns, collected LR from other sources, updated the district local revenue data bank, mobilized and sensitized tax payers, printed accountable stationary and receipts for use by LR collocation
227001	Travel inland	9,377	1,969	21 %	1,969
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,377	1,969	21 %	1,969
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,377	1,969	21 %	1,969
Reasons for over/under performance:		no challenge			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2021-05-30) Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval	(05/30/2021) Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval	()	(2021-05-30)Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval
Date for presenting draft Budget and Annual workplan to the Council		(2021-03-30) prepared draft budget and work plan presented the draft budget and work plan to council for approval	(05/30/2021) prepared draft budget and work plan presented the draft budget and work plan to council for approval	()	(2021-03-30)prepared draft budget and work plan presented the draft budget and work plan to council for approval

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Non Standard Outputs:	Prepared annual Budget and Annual work plan, 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 Conducted roles of the Budget desk guided departments and LLGs in the budgeting processes	Prepared annual Budget and Annual work plan, 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 Conducted roles of the Budget desk guided departments and LLGs in the budgeting processes	Prepared annual Budget and Annual work plan, 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 Conducted roles of the Budget desk guided departments and LLGs in the budgeting processes	Prepared annual Budget and Annual work plan, 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 Conducted roles of the Budget desk guided departments and LLGs in the budgeting processes
227001 Travel inland	8,500	1,000	12 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	1,000	12 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	1,000	12 %	1,000

Reasons for over/under performance: Lockdown

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 mentoring LLGs accountant assistants in preparation of account-abilities and financial reports offer back up support to HODs and Finance staff Attend ICPAU and CPD seminar Backup support to HODS and Accounting Staff. Procurement of tonner, Stationery, Airtime and Generator fuel and attending of CPD ICPAU seminars Backup support to HODS and Accounting Staff. Procurement of tonner, Stationery, Airtime and Generator fuel and attending of ICPAU CPD seminars. Financial Accounts prepared and submitted to Accountant Generals Office Posted books of accounts , Bank account reconciliations and submitted to OAG and AG prepare Financial Accounts and submit to Accountant Generals	Mentored LLGs in accountability and Preparation of monthly and quarterly Final Accounts and financial reports offered backup support to HODs and Finance staff, Attended ICPAU and CPD seminars , trained account assistants in the preparation of account abilities and financial reports, procured office stationary for accountants, procured tonner for printers, prepared bank reconciliations and submitted to OAG	Mentored LLGs in accountability and Preparation of monthly and quarterly Final Accounts and financial reports offered backup support to HODs and Finance staff, Attended ICPAU and CPD seminars , trained account assistants in the preparation of account abilities and financial reports, procured office stationary for accountants, procured tonner for printers, prepared bank reconciliations and submitted to OAG	Mentored LLGs in accountability and Preparation of monthly and quarterly Final Accounts and financial reports offered backup support to HODs and Finance staff, Attended ICPAU and CPD seminars , trained account assistants in the preparation of account abilities and financial reports, procured office stationary for accountants, procured tonner for printers, prepared bank reconciliations and submitted to OAG
211103 Allowances (Incl. Casuals, Temporary)	8,000	1,000	13 %	1,000
221011 Printing, Stationery, Photocopying and Binding	9,000	1,000	11 %	1,000
221014 Bank Charges and other Bank related costs	5,000	1,076	22 %	1,076

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227001 Travel inland	5,000	1,200	24 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	4,276	16 %	4,276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	4,276	16 %	4,276
Reasons for over/under performance: No challenges faced				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-07-01)	()	()	()
Non Standard Outputs:	<p>Financial Accounts prepared and submitted to Accountant Generals Office Posted books of accounts , Bank account reconciliations and submitted to OAG and AG</p> <p>Financial Accounts prepared and submitted to Accountant Generals Office Posted books of accounts , Bank account reconciliations and submitted to OAG and AG prepare Financial Accounts and submit to Accountant Generals Office Post books of accounts , prepare Bank account reconciliations and submit to OAG and AG</p> <p>Financial Accounts prepared and submitted to Accountant Generals Office Posted books of accounts , Bank account reconciliations and submitted to OAG and AG prepare Financial Accounts and submit to Accountant Generals Office Post books of accounts , prepare Bank account reconciliations and submit to OAG and AG</p>			
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,000	17 %	1,000
222003 Information and communications technology (ICT)	6,000	1,000	17 %	1,000
227001 Travel inland	18,979	7,073	37 %	7,073
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,979	9,073	29 %	9,073
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,979	9,073	29 %	9,073
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:	Enhanced financial management system and controls To give support to IFMS users Purchased stationeryand computer supplies Purchased of generator fuel Enhanced financial management system and controls To give support to IFMS users Purchase of stationery Purchase of computer supplies Purchase of generator fuel General repairs and maintenance of the generator	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 Purchase of stationery Purchase of computer supplies Purchase of generator fuel General repairs and maintenance of the generator	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 Purchase of stationery Purchase of computer supplies Purchase of generator fuel General repairs and maintenance of the generator	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 Purchase of stationery Purchase of computer supplies Purchase of generator fuel General repairs and maintenance of the generator
221016 IFMS Recurrent costs	30,000	7,500	25 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance:	system brakedown			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Installation of water garters on the finance building to enable collection of rain water Extension of the IFMIS and internet to other offices in the finance department where it is weak	No output in the quarter	Installation of water garters on the finance building to enable collection of rain water Extension of the IFMIS and internet to other offices in the finance department where it is weak	No output in the quarter
312101 Non-Residential Buildings	10,000	0	0 %	0
312213 ICT Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	No output in the quarter			
Total For Finance : Wage Rect:	110,320	24,786	22 %	24,786

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<i>Non-Wage Reccurent:</i>	<i>161,173</i>	<i>31,800</i>	<i>20 %</i>	<i>31,800</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>291,493</i>	<i>56,586</i>	<i>19.4 %</i>	<i>56,586</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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,Gratuity paid to members of the Executive and Chairperson DSCSalaries paid to political leaders,Gratuity paid to members of the Executive and Chairperson DSC 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 Procured Office Furniture for District Chairpersons Office	Salaries paid to political leaders,Gratuity paid to members of the Executive and Chairperson DSCSalaries paid to political leaders,Gratuity paid to members of the Executive and Chairperson DSC 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,Gratuity paid to members of the Executive and Chairperson DSCSalaries paid to political leaders,Gratuity paid to members of the Executive and Chairperson DSC 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,Gratuity paid to members of the Executive and Chairperson DSCSalaries paid to political leaders,Gratuity paid to members of the Executive and Chairperson DSC 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	56,693	30 %		56,693
211103 Allowances (Incl. Casuals, Temporary)	164,921	36,915	22 %		36,915
221009 Welfare and Entertainment	2,000	0	0 %		0
221012 Small Office Equipment	6,000	1,500	25 %		1,500
227001 Travel inland	16,000	4,000	25 %		4,000
Wage Rect:	189,300	56,693	30 %		56,693
Non Wage Rect:	188,921	42,415	22 %		42,415
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	378,221	99,108	26 %		99,108
Reasons for over/under performance:	no challenges faced				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Allowances paid to members of Contracts Committee. Stationary Procured Paying of Allowances to members. Purchase of stationary for office use.	Allowances paid to members of Contracts Committee. Stationary Procured Paying of Allowances to members. Purchase of stationary for office use.	Allowances paid to members of Contracts Committee. Stationary Procured Paying of Allowances to members. Purchase of stationary for office use.	Allowances paid to members of Contracts Committee. Stationary Procured Paying of Allowances to members. Purchase of stationary for office use.
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
227001 Travel inland	2,400	600	25 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	1,350	25 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	1,350	25 %	1,350

Reasons for over/under performance: No challenges faced

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Travel inland conducted. Welfare of members conducted. Machinery and Equipment maintained. Telecommunication conducted. Recruitment advertisement run Fuel and allowances paid. Food and drinks procured. maintenance of machines and Equipment. Purchase of airtime, Newspapers Subscription provided to Association of service commission Advertisement carried out for recruitment . welfare for members catered for communication conducted printing stationary carried out. cleaning of office premises done. maintenance of machinery done	Travel inland conducted, welfare for members paid, machinery and equipment maintained, Telecommunications expenses paid for, recruitment and advertisement expenses paid for , fuel and allowances paid for, food and drinks for members paid for, procured airtime for official communication, newspapers , subscriptions for Association of service commission paid for, stationery for office use procured, office premises cleaned and expenses paid for,	Travel inland conducted, welfare for members paid, machinery and equipment maintained, Telecommunications expenses paid for, recruitment and advertisement expenses paid for , fuel and allowances paid for, food and drinks for members paid for, procured airtime for official communication, newspapers , subscriptions for Association of service commission paid for, stationery for office use procured, office premises cleaned and expenses paid for,	Travel inland conducted, welfare for members paid, machinery and equipment maintained, Telecommunications expenses paid for, recruitment and advertisement expenses paid for , fuel and allowances paid for, food and drinks for members paid for, procured airtime for official communication, newspapers , subscriptions for Association of service commission paid for, stationery for office use procured, office premises cleaned and expenses paid for,
211103 Allowances (Incl. Casuals, Temporary)	20,000	5,000	25 %	5,000
221007 Books, Periodicals & Newspapers	2,000	0	0 %	0
221009 Welfare and Entertainment	5,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	2,551	450	18 %	450
227001 Travel inland	21,000	5,250	25 %	5,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,551	10,700	21 %	10,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,551	10,700	21 %	10,700

Reasons for over/under performance: No challenges faced

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(200) Land Applications considered.	(16) 16 land applications (registration, renewal, lease extensions) cleared	()	(16)16 land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(12) Land Board meetings held. Travel inland conducted. Stationary Procured. allowance paid. field visits conducted,	(3) 3 Land board meetings	()	(3)3 Land board meetings
Non Standard Outputs:	Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured. allowances paid to members of land committee, field visits conducted process land applications considered	Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured. allowances paid to members of land committee, field visits conducted process land applications considered	Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured. allowances paid to members of land committee, field visits conducted process land applications considered	Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured. allowances paid to members of land committee, field visits conducted process land applications considered
227001 Travel inland	7,000	1,750	25 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,750	25 %	1,750

Reasons for over/under performance: Covid lockdown

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Discussed the 4 Quarterly audit reports Held meetings	(5) 5 Auditor Generals queries reviewed per LG	()	(5)5. Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	(15) Discussed LG PAC reports conducted field visits conducted council meetings	(4) 4 LG PAC reports discussed by Council	()	(4)4 LG PAC reports discussed by Council

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Non Standard Outputs:		Discussed the 4 Quarterly audit reports Held meetings Held meetings Discussed LG PAC reports conducted field visits conducted council meetings Allowances paid	Discussed the 4 Quarterly audit reports Held meetings Held meetings Discussed LG PAC reports conducted field visits conducted council meetings Allowances paid	Discussed the 4 Quarterly audit reports Held meetings Held meetings Discussed LG PAC reports conducted field visits conducted council meetings Allowances paid	Discussed the 4 Quarterly audit reports Held meetings Held meetings Discussed LG PAC reports conducted field visits conducted council meetings Allowances paid
227001	Travel inland	15,070	2,790	19 %	2,790
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,070	2,790	19 %	2,790
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,070	2,790	19 %	2,790
Reasons for over/under performance:		no challenges			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(12) 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) 2 minutes of Council meetings with relevant resolutions	()	(2)2.minutes of Council meetings with relevant resolutions
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 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 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 fuel for the office of District chair person procured allowances provided
211103	Allowances (Incl. Casuals, Temporary)	30,000	28,280	94 %	28,280
227001	Travel inland	42,000	9,300	22 %	9,300

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228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,000	37,580	49 %	37,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,000	37,580	49 %	37,580
Reasons for over/under performance:	No			
Output : 138207 Standing Committees Services				
N/A				
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	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	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	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
227001 Travel inland	48,040	2,000	4 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,040	2,000	4 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,040	2,000	4 %	2,000
Reasons for over/under performance:	No			
Total For Statutory Bodies : Wage Rect:	189,300	56,693	30 %	56,693
Non-Wage Reccurent:	390,982	98,585	25 %	98,585
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	580,282	155,278	26.8 %	155,278

Vote:510 Iganga District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Advisory extension services to farmers delivered, farmers advised/trained in modern farming technologies. Technology demonstration gardens Set up, handled and inspected. district level meetings attended, commodity value chain organized and coordinated. Data collected and reports written.		Advisory extension services to farmers delivered, farmers advised/trained in modern farming technologies. Technology demonstration gardens Set up, handled and inspected. district level meetings attended, commodity value chain organized and coordinated. Data collected and reports written.		
227001 Travel inland	159,190	29,844	19 %		29,844
Wage Rect:	0	0	0 %		0
Non Wage Rect:	159,190	29,844	19 %		29,844
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	159,190	29,844	19 %		29,844
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	: improved high iron Beans and motorized combined grass cutters and feed millers procured and supplied to farmers.		: improved high iron Beans and motorized combined grass cutters and feed millers procured and supplied to farmers.		
312202 Machinery and Equipment	26,272	0	0 %		0
312301 Cultivated Assets	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	36,272	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,272	0	0 %		0

Vote:510 Iganga District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fisheries resources monitored and regulated. Old and new fish farmers mobilized, sensitized, advised/trained in fish farming, guided in fish pond siting and construction and management. Field visits and tours conducted. Existing fish ponds inspected, and harvesting nets procured.	improved high iron Beans and motorized combined grass cutters and feed millers procured and supplied to farmers.		: improved high iron Beans and motorized combined grass cutters and feed millers procured and supplied to farmers.	improved high iron Beans and motorized combined grass cutters and feed millers procured and supplied to farmers.
227001 Travel inland	10,318	2,579	25 %		2,579
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,318	2,579	25 %		2,579
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,318	2,579	25 %		2,579
Reasons for over/under performance: no challenges faced					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Staff and farmers sensitized and trained on plant pests and diseases. Plant clinics conducted. Plant pests and diseases monitored, diagnosed and curbed. Farmers given control measures of the diagnosed plant pests and diseases. Occurrence of such plant pests and diseases reported. Office stationery supplied and office electricity bills paid.	improved high iron Beans and motorized combined grass cutters and feed millers procured and supplied to farmers.		: improved high iron Beans and motorized combined grass cutters and feed millers procured and supplied to farmers.	improved high iron Beans and motorized combined grass cutters and feed millers procured and supplied to farmers.

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221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0
223005 Electricity	250	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance: Delays releasing funds

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured
221011 Printing, Stationery, Photocopying and Binding	8,963	420	5 %	420
227001 Travel inland	11,040	960	9 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,003	1,380	7 %	1,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,003	1,380	7 %	1,380

Reasons for over/under performance: No challenges faced

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(250) maintaining of 250 tse tse fly traps which are already deployed in the field	(96) 96 tsetse traps deployed and maintained	(): Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	(96)96 tsetse traps deployed and maintained
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Non Standard Outputs:		procured Tsetse fly traps and distributed them in the district to trap tsetseflies to prevent Nagana and sleeping sickness Procured KTB bee hives to promote apiary farming, vaccinated livestock against vectors and their diseases Sensitized farmers and gave extension services on vector control	Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	
227001	Travel inland	8,312	2,078	25 %	2,078
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,312	2,078	25 %	2,078
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,312	2,078	25 %	2,078
Reasons for over/under performance:		Delays in awarding contract			
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:		Extension staff in crop and veterinary enhanced to improve their capacities in service delivery. Capacity building workshops and seminars conducted . learning tours and field visits for extension workers conducted.	Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured
221002	Workshops and Seminars	4,766	595	12 %	595
227001	Travel inland	8,400	1,050	12 %	1,050
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,166	1,645	12 %	1,645
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,166	1,645	12 %	1,645
Reasons for over/under performance:		no challenges faced			
Output : 018211 Livestock Health and Marketing					
N/A					

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Non Standard Outputs:	Massive vaccination and treatment of livestock carried. Veterinary field activities supervised and monitored. Workshops for value chain actors organized. Water and office stationery supplied. Electricity bills paid.	Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured
223005 Electricity	250	63	25 %	63
223006 Water	250	63	25 %	63
227001 Travel inland	6,500	1,625	25 %	1,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,750	25 %	1,750
Reasons for over/under performance:	No challenges faced			

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	staff salaries paid, stationery and computer servicing, ICT materials, motorized combined grass cutters and feed millers procured, electricity bills paid, surveillance for plant and livestock pests and diseases conducted, model farmers groomed, parish development model implemented, staff planning and review meeting conducted, Advisory extension activities supervised, monitored, delivered. Technology demonstration gardens Set up, handled and inspected. Farmers sensitized and enrolled into ACDP activities. Agricultural inputs and activities data collected, motorcycles and vehicles repaired and maintained, community based farmers group facilitators recruited, roads rehabilitated with road chokes. Multisectoral food security and nutrition project activities implemented.	Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured
211101 General Staff Salaries	565,560	106,965	19 %	106,965
211103 Allowances (Incl. Casuals, Temporary)	54,000	0	0 %	0
221002 Workshops and Seminars	31,470	0	0 %	0
221003 Staff Training	3,637	0	0 %	0
221009 Welfare and Entertainment	62,982	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	7,110	250	4 %	250
221014 Bank Charges and other Bank related costs	2,940	0	0 %	0
222001 Telecommunications	44,300	0	0 %	0
222003 Information and communications technology (ICT)	500	125	25 %	125
223005 Electricity	500	125	25 %	125
227001 Travel inland	126,002	1,520	1 %	1,520

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227004 Fuel, Lubricants and Oils	53,440	0	0 %	0
228002 Maintenance - Vehicles	20,000	0	0 %	0
Wage Rect:	565,560	106,965	19 %	106,965
Non Wage Rect:	406,881	2,020	0 %	2,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	972,441	108,985	11 %	108,985

Reasons for over/under performance: No challenges faced

Lower Local Services

Output : 018251 Transfers to LG

N/A

Non Standard Outputs:	Funds transferred to LLG to conduct surveillance for plant and livestock pests and diseases and to implement parish model.	: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured
263104 Transfers to other govt. units (Current)	665,861	1,720	0 %	1,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	665,861	1,720	0 %	1,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	665,861	1,720	0 %	1,720

Reasons for over/under performance: No challenges faced

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Procured Fish harvesting nets and distributed to fish farmers for fish harvesting. Procured KTB Bee Hives and Tsetsefly traps for honey production and control of Tsetseflies. Procured assorted Office equipments(2 office printers, 1 Digital photocopier, 1 Desktop computer, 1 Lap top computer and 1 filing cabinet) Procured of Irrigation Equipment and Machinery for distribution to cost shared farmers	Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured
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Vote:510 Iganga District

Quarter1

281504 Monitoring, Supervision & Appraisal of capital works	275,098	3,243	1 %	3,243
312202 Machinery and Equipment	977,010	0	0 %	0
312211 Office Equipment	6,650	0	0 %	0
312213 ICT Equipment	71,361	0	0 %	0
312301 Cultivated Assets	31,305	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,361,424	3,243	0 %	3,243
External Financing:	0	0	0 %	0
Total:	1,361,424	3,243	0 %	3,243
Reasons for over/under performance: N/A				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(1) 1 slaughter slab constructed in Bulamagi sub county	(0) No output in this quarter	(1)1 slaughter slab constructed in Bulamagi sub county	(0)No output in this quarter
Non Standard Outputs:	constructed 1 slaughter slab at Bulamagisub-county	No output in this quarter	constructed 1 slaughter slab at Bulamagi sub-county	No output in this quarter
312104 Other Structures	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance: Delays in awarding contracts				
Total For Production and Marketing : Wage Rect:	565,560	106,965	19 %	106,965
Non-Wage Reccurent:	1,293,231	43,016	3 %	43,016
GoU Dev:	1,412,696	3,243	0 %	3,243
Donor Dev:	0	0	0 %	0
Grand Total:	3,271,486	153,224	4.7 %	153,224

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	paid health staff and health workers salaries procured stationery for health offices Paid utility bills both water and electricity paid for sanitation and cleaning services appraised health staff Conducted integrated support supervision, sensitized communities on family planning and ANC, conducted radio talk shows, vaccines and fridges maintained and stored, HMIS capacity building done and forms procured and distributed, inspected drug shops, conducted review meetings with VHTs, redistributed drugs in the health facilities paid staff allowances, procured fuel for office use UNICEF SUPPORT HSS, HIV control, malaria and sanitation . Operationalization RED strategy and immunization	Paid health staff and contract staff salaries and wages, procured stationery for health offices, paid utility bills both water and electricity, sanitation expenses paid for, appraised all health workers on their performance, conducted integrated support supervision, sensitized communities on family planning and ANC, conducted radio talk shows, capacity building and mentor ship conducted, quarterly review meetings conducted		Paid health staff and contract staff salaries and wages, procured stationery for health offices, paid utility bills both water and electricity, sanitation expenses paid for, appraised all health workers on their performance, conducted integrated support supervision, sensitized communities on family planning and ANC, conducted radio talk shows, capacity building and mentor ship conducted, quarterly review meetings conducted	Paid health staff and contract staff salaries and wages, procured stationery for health offices, paid utility bills both water and electricity, sanitation expenses paid for, appraised all health workers on their performance, conducted integrated support supervision, sensitized communities on family planning and ANC, conducted radio talk shows, capacity building and mentor ship conducted, quarterly review meetings conducted
211101 General Staff Salaries	5,046,761	1,256,192	25 %		1,256,192
211103 Allowances (Incl. Casuals, Temporary)	60,000	0	0 %		0

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227001 Travel inland	129,000	0	0 %	0
Wage Rect:	5,046,761	1,256,192	25 %	1,256,192
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	189,000	0	0 %	0
Total:	5,235,761	1,256,192	24 %	1,256,192

Reasons for over/under performance: No challenges faced

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(10000) 100000expected to be seen in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II	(22103) 22,103 outpatients that visited the NGO Basic health facilities	()	(22,103) outpatients that visited the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(7750) 2678 Admissions in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC	(840) 840 inpatients that visited the NGO Basic health facilities	()	(840)840 inpatients that visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1230) 1204 deliveries conducted in 5 NGO health units of Iganga Islamic HC III, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC	(441) 441 deliveries conducted in the NGO Basic health facilities	()	(441)441 deliveries conducted in the NGO Basic health facilities
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	(696) 696 of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	(696)696 of children immunized with Pentavalent vaccine in the NGO Basic health facilities

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Non Standard Outputs:		Procurement of computer cartridge for the office Over 2,000 new Family Planning users served with a modern contraceptive method Mass Drug Administration for Bilharzia (NTD) 90% of tested HIV positive clients are ignited on ART. 60% TB treatment success rate achieved. 90% of HIV positive clients achieve viral suppression. Follow up of TB clients in the communities. Community follow up of HIV patients Follow up on clients on ART in communities. allowances paid to health workers stationery procured	Payment of computer cartridge, new family planning users given modern contraceptive methods, mass drug administration for Bihazia HIV positive patients started on ART, Follow ups on TB patients, paid allowances to health workers	Payment of computer cartridge, new family planning users given modern contraceptive methods, mass drug administration for Bihazia HIV positive patients started on ART, Follow ups on TB patients, paid allowances to health workers	Payment of computer cartridge, new family planning users given modern contraceptive methods, mass drug administration for Bihazia HIV positive patients started on ART, Follow ups on TB patients, paid allowances to health workers
263367	Sector Conditional Grant (Non-Wage)	41,499	16,374	39 %	16,374
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	41,499	16,374	39 %	16,374
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	41,499	16,374	39 %	16,374
Reasons for over/under performance:		No challenges faced			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers		(496) 496 trained health workers in health centres	(314) 314 trained health workers in health centers	()	(314)314 trained health workers in health centers
No of trained health related training sessions held.		(40) 40 health related training sessions held	(7) 7 health related training sessions held.	()	(7)7 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.	(104354) 104354 outpatients that visited the Govt. health facilities.	()	(104354)104354 outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.		(6842) 6842 Inpatient services conducted, 6842 in patients expected to visit the government health facility	(7143) 7143 inpatients that visited the Govt. health facilities.	()	(7143)7143 inpatients that visited the Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities		(3678) 3678 deliveries conducted in the Government health facilities	(3287) 3287 deliveries conducted in the Govt. health facilities	()	(3287)3287 deliveries conducted in the Govt. health facilities

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% 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%) 86% of approved posts filled with qualified health workers	()	(86%)86% 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	(92%) 92% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	(92%)92% of Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(7654) 7654 Immunization services conducted at facility and outreach, 7654 children immunized with pentavalent vaccine	(3802) 3802 children immunized with Pentavalent vaccine	()	(3802)3802 children immunized with Pentavalent vaccine
Non Standard Outputs:	Conducted OPD activities in the 9 NGO health centers like SMC, blood testing, ANC admitted patients in 3 NGO health centers conducted safe deliveries carried out immunization, conducted community campaigns and out reaches	Conducted OPD activities in the 9 NGO health centers like SMC, blood testing, ANC admitted patients in 3 NGO health centers conducted safe deliveries carried out immunization, conducted community campaigns and out reaches		Conducted OPD activities in the 9 NGO health centers like SMC, blood testing, ANC admitted patients in 3 NGO health centers conducted safe deliveries carried out immunization, conducted community campaigns and out reaches
263367 Sector Conditional Grant (Non-Wage)	397,810	119,517	30 %	119,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	397,810	119,517	30 %	119,517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	397,810	119,517	30 %	119,517
Reasons for over/under performance:	No challenges faced			

Capital Purchases

Output : 088172 Administrative Capital

N/A

Non Standard Outputs:	Preliminaries Towards construction of Private wing in Iganga Hospital Procurement of Equipment Renovation of Iganga Hospital Laboratory Payment of retention works	No outputs in the quarter	No outputs in the quarter
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312104 Other Structures	111,228	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	111,228	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,228	0	0 %	0
Reasons for over/under performance: Delays in awarding contracts				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Renovated the Hospital laboratory, partial construction of private wing done, procured assorted medical equipment like Oxygen cylinder, Oxygen flow meter, Adjustable labor beds, ECG machines, Blood Chemistry machines, paid retention of previous works	Renovated the Hospital laboratory, partial construction of private wing done, procured assorted medical equipment like Oxygen cylinder, Oxygen flow meter, Adjustable labor beds, ECG machines, Blood Chemistry machines, paid retention of previous works	Renovated the Hospital laboratory, partial construction of private wing done, procured assorted medical equipment like Oxygen cylinder, Oxygen flow meter, Adjustable labor beds, ECG machines, Blood Chemistry machines, paid retention of previous works	Renovated the Hospital laboratory, partial construction of private wing done, procured assorted medical equipment like Oxygen cylinder, Oxygen flow meter, Adjustable labor beds, ECG machines, Blood Chemistry machines, paid retention of previous works
312101 Non-Residential Buildings	22,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	0	0 %	0
Reasons for over/under performance: Delays in awarding contract				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	() not planned	(0) No planned out put	()	(0)No planned out put
No of maternity wards rehabilitated	(1) To rehabilitate and equipping other ward at Nawandala HC III	(0) No planned out put	()	(00)No planned out put
Non Standard Outputs:	procured assorted equipment for supply in newly created wards like one at Nawandala health center 3	No planned out put	procured assorted equipment for supply in newly created wards like one at Nawandala health center 3	No planned out put
281502 Feasibility Studies for Capital Works	43,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0

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312101 Non-Residential Buildings	6,395	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,395	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,395	0	0 %	0

Reasons for over/under performance: Delays in awarding contract

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(100) medical equipment procured	(0) No output in this qaurter	()	(0)No output in this qaurter
Non Standard Outputs:	Procured assorted medical equipment like oxygen cylinder, Oxygen flow meter, Adjustable labor beds, ECG machines and others	Procured assorted medical equipment like oxygen cylinder, Oxygen flow meter, Adjustable labor beds, ECG machines and others	Procured assorted medical equipment like oxygen cylinder, Oxygen flow meter, Adjustable labor beds, ECG machines and others	Procured assorted medical equipment like oxygen cylinder, Oxygen flow meter, Adjustable labor beds, ECG machines and others
312212 Medical Equipment	240,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	240,000	0	0 %	0

Reasons for over/under performance: Delays in awarding contracts

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

%age of approved posts filled with trained health workers	(100%) 100% of health workers filled	(86%) 86% approved posts filled with trained health workers	()	(86%)86% approved posts filled with trained health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(560000) 560000 inpatient visit hospital	(6570) 6570 inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	()	(6570)6570 inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.
No. and proportion of deliveries in the District/General hospitals	(35000) 80% of deliveries done in the hands of the health officers	(8600) 8600 proportion of deliveries in the District/General hospitals	()	(8600)8600 proportion of deliveries in the District/General hospitals
Number of total outpatients that visited the District/ General Hospital(s).	(40000) out-put patients given service delivery in the main hospital	(673) 673 outpatients that visited the District/ General Hospital(s).	()	(673)673 outpatients that visited the District/ General Hospital(s).

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Non Standard Outputs:	electricity bills paid, water bills paid, external and internal cleaning done, fuel for generator procured, support supervision done, welfare and entertainment procured, hospital board meetings held, stationery procured, vehicle maintenance done, subscriptions made, bank charge, immunization services done, MCH services done	electricity bills paid, water bills paid, external and internal cleaning done, fuel for generator procured, support supervision done, welfare and entertainment procured, hospital board meetings held, stationery procured, vehicle maintenance done, subscriptions made, bank charge, immunization services done, MCH services done	electricity bills paid, water bills paid, external and internal cleaning done, fuel for generator procured, support supervision done, welfare and entertainment procured, hospital board meetings held, stationery procured, vehicle maintenance done, subscriptions made, bank charge, immunization services done, MCH services done	electricity bills paid, water bills paid, external and internal cleaning done, fuel for generator procured, support supervision done, welfare and entertainment procured, hospital board meetings held, stationery procured, vehicle maintenance done, subscriptions made, bank charge, immunization services done, MCH services done
263369 Support Services Conditional Grant (Non-Wage)	522,030	130,507	25 %	130,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	522,030	130,507	25 %	130,507
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	522,030	130,507	25 %	130,507

Reasons for over/under performance: Inadequate funding to the hospital

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

N/A

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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 Conducted integrated support supervision, sensitized communities on family planning and ANC, conducted radio talk shows, vaccines and fridges maintained and stored, HMIS capacity building done and forms procured and distributed, inspected drug shops, conducted review meetings with VHTs, redistributed drugs in the health facilities paid staff allowances, procured fuel for office use	1.Strengthening the Covid interventions through supporting the VHT in the Communities. 2. payment of allowance to the VHT to provide support in the followup of COVID 19 cases in communities. 3. Repair of vehicles to support the tress of COVID cases in communities. 4. Facilitation of the health worker to provide outreaches to support the VHT and other Lower health facilities in support to COVID interventions. 5.Vehicle maintenance and repair under health to strengthen covid cases referral	1.Strengthening the Covid interventions through supporting the VHT in the Communities. 2. payment of allowance to the VHT to provide support in the followup of COVID 19 cases in communities. 3. Repair of vehicles to support the tress of COVID cases in communities. 4. Facilitation of the health worker to provide outreaches to support the VHT and other Lower health facilities in support to COVID interventions. 5.Vehicle maintenance and repair under health to strengthen covid cases referral	1.Strengthening the Covid interventions through supporting the VHT in the Communities. 2. payment of allowance to the VHT to provide support in the followup of COVID 19 cases in communities. 3. Repair of vehicles to support the tress of COVID cases in communities. 4. Facilitation of the health worker to provide outreaches to support the VHT and other Lower health facilities in support to COVID interventions. 5.Vehicle maintenance and repair under health to strengthen covid cases referral
211103	Allowances (Incl. Casuals, Temporary)	340,000	95,791	28 %	95,791
221001	Advertising and Public Relations	10,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	20,000	0	0 %	0
227001	Travel inland	260,000	182,400	70 %	182,400
227004	Fuel, Lubricants and Oils	20,000	0	0 %	0
228002	Maintenance - Vehicles	0	3,192	0 %	3,192
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	223,092	0 %	223,092
	Gou Dev:	0	0	0 %	0
	External Financing:	650,000	58,291	9 %	58,291
	Total:	650,000	281,383	43 %	281,383
Reasons for over/under performance:		No challenges faced			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:	<p>Provision of quality high impact maternal, neonatal, child and adolescent health and nutrition interventions, with a focus on integrated and innovative approaches.</p> <p>2.Nutrition; scale up and sustain high impact child nutrition interventions, with a focus on the first 1000 days of life to reduce on stunting and other forms of malnutrition. 3. Water, sanitation and hygiene promotion; improvement of access to and use of safe drinking water and improved sanitation and personal and environmental hygiene practices including in schools.</p> <p>4. HIV, reduce on transmission of HIV amongst adolescents and increase awareness</p> <p>Integrated support supervision conducted;WASH activities supported;family planning activities supported ;HMIS activities supported ;TB, HIV, Malaria activities supported ; special health events (World Aids Day, World TB day, African immunisation week, World Health day, World Cancer Day, Internal Day of the Midwives and nurses)commemorated, Conduct community dialogues Nutrition related activities supported ;National level trainings hosted Mass campaigns and ICHDscale up on out reaches to reduce and cure HIV conduct radio</p>	<p>Provided quality high impact maternal, neonatal child and adolescent health and nutrition interventions, with focus on integrated and innovative approaches, nutrition up take scaled up, WASH activities conducted</p>	<p>Provided quality high impact maternal, neonatal child and adolescent health and nutrition interventions, with focus on integrated and innovative approaches, nutrition up take scaled up, WASH activities conducted</p>	<p>Provided quality high impact maternal, neonatal child and adolescent health and nutrition interventions, with focus on integrated and innovative approaches, nutrition up take scaled up, WASH activities conducted</p>
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	talk shows, DJ mentions and jungles on health related issues				
221011 Printing, Stationery, Photocopying and Binding	2,042	511	25 %		511
227001 Travel inland	72,000	17,489	24 %		17,489
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,042	18,000	24 %		18,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,042	18,000	24 %		18,000
Reasons for over/under performance:		No challenges faced			
<i>Total For Health : Wage Rect:</i>	<i>5,046,761</i>	<i>1,256,192</i>	<i>25 %</i>		<i>1,256,192</i>
<i>Non-Wage Reccurent:</i>	<i>1,035,381</i>	<i>507,490</i>	<i>49 %</i>		<i>507,490</i>
<i>GoU Dev:</i>	<i>432,622</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>839,000</i>	<i>58,291</i>	<i>7 %</i>		<i>58,291</i>
<i>Grand Total:</i>	<i>7,353,765</i>	<i>1,821,973</i>	<i>24.8 %</i>		<i>1,821,973</i>

Vote:510 Iganga District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Paid salaries to all education staff in 99 primary schools (1450 primary teachers) monitored school programs appraised all staff	Paid salaries to all education staff in 99 primary schools (1450 primary teachers) monitored school programs appraised all staff		Paid salaries to all education staff in 99 primary schools (1450 primary teachers) monitored school programs appraised all staff	Paid salaries to all education staff in 99 primary schools (1450 primary teachers) monitored school programs appraised all staff
211101 General Staff Salaries	11,540,828	2,731,175	24 %		2,731,175
Wage Rect:	11,540,828	2,731,175	24 %		2,731,175
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,540,828	2,731,175	24 %		2,731,175
Reasons for over/under performance:	No challenges faced				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1525) 1525Payment of salaries to 1525 teachers distributed in 9 subcounties of Iganga district as below;Bulamagi 284,Nawanyingi 132, Nakalama 183, Nakigo 255, Namungalwe 204,Nabitende 206, Nawandala 152	(1525) 1525 teachers paid salaries	()		(1525)1525 teachers paid salaries
No. of qualified primary teachers	(1525) 1525 teachers confirmed as qualified	(1525) 1525 qualified primary teachers	()		(1525)1525 qualified primary teachers

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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	(67553) 67553 pupils enrolled in UPE	()	(67553) 67553 pupils enrolled in UPE
No. of student drop-outs	(185) 185 Go back to school campaigns conducted, Parents meetings held and schools made child friendly plus provision of sanitary facilities. These interventions would lower the drop out rate to 200 expected to drop out	(185) 185 student drop-outs	()	(185) 185 student drop-outs
No. of Students passing in grade one	(1000) 1000 Enhanced teaching and learning, intensified school supervision and monitoring, provision of additional school facilities and zero tolerance on teacher absenteeism and provision of a midday meal to all learners. Improved pass rate in all schools both UPE and Non UPE throughout the district, reduced teacher and learner absenteeism.	(0) No out put in this quarter	()	(0) No out put in this quarter
No. of pupils sitting PLE	(8200) 8200 Registration of candidates for the exams, ensuring the children are effectively taught, distribution and supervision of the examinations in November 2020. 8200 pupils sitting PLE in various schools both UPE and non UPE in 124 examination centres spread across the district	(0) No out put in this quarter	()	(0) No out put in this quarter

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Non Standard Outputs:	Enhanced teaching and learning,intensified school supervision and monitoring,provided additional school facilities, school requirements like stationery, choke procured, provided a midday meal to all learners.Improved pass rate in all schools throughout the district Monitored and engaged all pupils in school related activities like sports, Music dance and drama, Monitored pupils during PLE exams, registered Pupils for exams,	Enhanced teaching and learning,intensified school supervision and monitoring,provided additional school facilities, school requirements like stationery, choke procured, provided a midday meal to all learners.Improved pass rate in all schools throughout the district Monitored and engaged all pupils in school related activities like sports, Music dance and drama, Monitored pupils during PLE exams, registered Pupils for exams,	Enhanced teaching and learning,intensified school supervision and monitoring,provided additional school facilities, school requirements like stationery, choke procured, provided a midday meal to all learners.Improved pass rate in all schools throughout the district Monitored and engaged all pupils in school related activities like sports, Music dance and drama, Monitored pupils during PLE exams, registered Pupils for exams,	Enhanced teaching and learning,intensified school supervision and monitoring,provided additional school facilities, school requirements like stationery, choke procured, provided a midday meal to all learners.Improved pass rate in all schools throughout the district Monitored and engaged all pupils in school related activities like sports, Music dance and drama, Monitored pupils during PLE exams, registered Pupils for exams,
263367 Sector Conditional Grant (Non-Wage)	1,294,522	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,294,522	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,294,522	0	0 %	0
Reasons for over/under performance:	Lock down due to covid 19			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(6) 2 class room blocks constructed in 3 primary schools; Busulumba ps, Bulowoza PS, Nakigo PS and retentions paid for 2 classrooms blocks constructed at Busambira p/s and Busei p/s plus completion and payment of retention for two classrooms and a pitlatrine constructed at Bulumwaki primary school.	(0) No output in this quarter	()	(0)No output in this quarter
No. of classrooms rehabilitated in UPE	(4) Renovation of 4 class rooms done at Bukoona primary school in Nakalama subcounty	(0) No output in this quarter	()	(0)No output in this quarter

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Non Standard Outputs:		Constructed classroom blocks at Namundudi PS, Nawanyingi PS, Buzaya PS, Busowobi PS Paid for retentions for works at completed at Nakigo PS, Busulumba PS, Bulowoza PS, Bukona PS, and furniture supplied to schools Rehabilitated 4 classroom block at Ibanda PS	No output in this quarter		Constructed classroom blocks at Namundudi PS, Nawanyingi PS, Buzaya PS, Busowobi PS Paid for retentions for works at completed at Nakigo PS, Busulumba PS, Bulowoza PS, Bukona PS, and furniture supplied to schools Rehabilitated 4 classroom block at Ibanda PS	No output in this quarter
281501	Environment Impact Assessment for Capital Works	3,976	0	0 %		0
281504	Monitoring, Supervision & Appraisal of capital works	6,189	0	0 %		0
312101	Non-Residential Buildings	369,500	0	0 %		0
312102	Residential Buildings	51,000	0	0 %		0
312104	Other Structures	16,400	0	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		0	0	0 %		0
Gou Dev:		447,064	0	0 %		0
External Financing:		0	0	0 %		0
Total:		447,064	0	0 %		0
Reasons for over/under performance:		Delays in awarding contracts				
Output : 078181 Latrine construction and rehabilitation						
No. of latrine stances constructed		(10) 5 stance pit latrineS constructed at Nawangaiza Primary school and Nambale Primary school	(0) No output in this quarter		()	(0)No output in this quarter
No. of latrine stances rehabilitated		() Pit latrines emptied	(0) No output in this quarter		()	(0)No output in this quarter
Non Standard Outputs:		Emptied filled pit latrines at Kabira ps, Buzaya PS, Busulumba ps, Bulowoza ps, Nakisenyi ps and rehabilitated them	No output in this quarter		Emptied filled pit latrines at Kabira ps, Buzaya PS, Busulumba ps, Bulowoza ps, Nakisenyi ps and rehabilitated them	No output in this quarter
312101	Non-Residential Buildings	28,500	0	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		0	0	0 %		0
Gou Dev:		28,500	0	0 %		0
External Financing:		0	0	0 %		0
Total:		28,500	0	0 %		0

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: delays in awarding contracts					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(5) Primary schools provided with furniture	(0) No output in this quarter		()	(0)No output in this quarter
Non Standard Outputs:	Primary schools provided with furniture	No output in this quarter			No output in this quarter
312203 Furniture & Fixtures	21,060	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,060	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,060	0	0 %		0
Reasons for over/under performance: Delays in awarding contracts					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	paid salaries to all 300 secondary teachers Monitored all secondary schools in the district appraised all secondary staff payment of salaries to all secondary teachers	paid salaries to all 300 secondary teachers Monitored all secondary schools in the district appraised all secondary staff payment of salaries to all secondary teachers		paid salaries to all 300 secondary teachers Monitored all secondary schools in the district appraised all secondary staff payment of salaries to all secondary teachers	paid salaries to all 300 secondary teachers Monitored all secondary schools in the district appraised all secondary staff payment of salaries to all secondary teachers
211101 General Staff Salaries	2,951,250	815,207	28 %		815,207
Wage Rect:	2,951,250	815,207	28 %		815,207
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,951,250	815,207	28 %		815,207
Reasons for over/under performance: Lock down					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(10000) Verified secondary school enrollment and paid capitation grants to schools	(100000) 1000 students enrolled in USE		()	(10000)1000 students enrolled in USE

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No. of teaching and non teaching staff paid	(260) Payment of salaries and verification of teachers payroll. paid wages to non teaching staff	(260) 260 teaching and non teaching staff paid	()	(260)260 teaching and non teaching staff paid
No. of students passing O level	(1000) Registrated candidates for UCE , prepared candidates for exams	(0) 0No output in this quarter	()	(0)0No output in this quarter
No. of students sitting O level	(2500) registered students sat and wrote exams supervised examination centers	(0) 0No output in this quarter	()	(0)0No output in this quarter
Non Standard Outputs:	Payment of salaries and verification of 300 secondary teachers on payroll. paid wages to non teaching staff on contract Verified secondary school enrollment and paid capitation grants to schools Registrated candidates for UCE , prepared candidates for UCE exams supervised examination centers Procured necessary school requirements for school operations	Payment of salaries and verification of 300 secondary teachers on payroll. paid wages to non teaching staff on contract Verified secondary school enrollment and paid capitation grants to schools Registrated candidates for UCE , prepared candidates for UCE exams supervised examination centers Procured necessary school requirements for school operations	Payment of salaries and verification of 300 secondary teachers on payroll. paid wages to non teaching staff on contract Verified secondary school enrollment and paid capitation grants to schools Registrated candidates for UCE , prepared candidates for UCE exams supervised examination centers Procured necessary school requirements for school operations	Payment of salaries and verification of 300 secondary teachers on payroll. paid wages to non teaching staff on contract Verified secondary school enrollment and paid capitation grants to schools Registrated candidates for UCE , prepared candidates for UCE exams supervised examination centers Procured necessary school requirements for school operations
263367 Sector Conditional Grant (Non-Wage)	1,149,925	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,149,925	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,149,925	0	0 %	0

Reasons for over/under performance: no

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	Constructed new seed secondary school in Bulamagi sub county Supervised construction works	Constructed new seed secondary school in Bulamagi sub county Supervised construction works		
312101 Non-Residential Buildings	331,095	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	331,095	0	0 %	0
External Financing:	0	0	0 %	0
Total:	331,095	0	0 %	0

Reasons for over/under performance:

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(110) salaries paid to instructors , tutors and contract staff	(110) 110 tertiary education Instructors paid salaries	()	(110)110 tertiary education Instructors paid salaries
No. of students in tertiary education	(1500) mobilized and sensitized communities to take up tertiary education	(1500) 1500 students in tertiary education	()	(1500)15000 students in tertiary education
Non Standard Outputs:	salaries paid to instructors , tutors and contract staff in the two tertiary institutions mobilized and sensitized communities and students to take up tertiary education supervised and monitored all activities at institution	salaries paid to instructors , tutors and contract staff in the two tertiary institutions mobilized and sensitized communities and students to take up tertiary education supervised and monitored all activities at institution	salaries paid to instructors , tutors and contract staff in the two tertiary institutions mobilized and sensitized communities and students to take up tertiary education supervised and monitored all activities at institution	salaries paid to instructors , tutors and contract staff in the two tertiary institutions mobilized and sensitized communities and students to take up tertiary education supervised and monitored all activities at institution
211101 General Staff Salaries	976,000	240,302	25 %	240,302
Wage Rect:	976,000	240,302	25 %	240,302
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	976,000	240,302	25 %	240,302

Reasons for over/under performance: Lock down

Lower Local Services**Output : 078351 Skills Development Services**

N/A

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Non Standard Outputs:		paid utility bills for the institution procured stationery and other institution recurrent requirements, monitored and supervised education programs travel inland expenses paid for monitored institution activities and projects supervised and verified enrollments in institution, provided for facilities to students	paid utility bills for the institution procured stationery and other institution recurrent requirements, monitored and supervised education programs travel inland expenses paid for monitored institution activities and projects supervised and verified enrollments in institution, provided for facilities to students	paid utility bills for the institution procured stationery and other institution recurrent requirements, monitored and supervised education programs travel inland expenses paid for monitored institution activities and projects supervised and verified enrollments in institution, provided for facilities to students	paid utility bills for the institution procured stationery and other institution recurrent requirements, monitored and supervised education programs travel inland expenses paid for monitored institution activities and projects supervised and verified enrollments in institution, provided for facilities to students
263367	Sector Conditional Grant (Non-Wage)	757,797	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	757,797	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	757,797	0	0 %	0
Reasons for over/under performance:		lock down			
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
N/A					
227001	Travel inland	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:		District and National sports events participated in including; Ball games, Athletics, Music Dance and Drama, scouting Inspection conducted .Facilitated the district team to attend national sports monitoring conducting Sports activities in primary schools promoted Activities of MDD, athletics,ballgames, scouting implemented and and participated in up to national level Procured sports equipment for all schools. Trainned sports teachers	District and National sports events participated in including; Ball games, Athletics, Music Dance and Drama, scouting Inspection conducted .Facilitated the district team to attend national sports monitoring conducting Sports activities in primary schools promoted Activities of MDD, athletics,ballgames, scouting implemented and and participated in up to national level Procured sports equipment for all schools. Trainned sports teachers		District and National sports events participated in including; Ball games, Athletics, Music Dance and Drama, scouting Inspection conducted .Facilitated the district team to attend national sports monitoring conducting Sports activities in primary schools promoted Activities of MDD, athletics,ballgames, scouting implemented and and participated in up to national level Procured sports equipment for all schools. Trainned sports teachers	District and National sports events participated in including; Ball games, Athletics, Music Dance and Drama, scouting Inspection conducted .Facilitated the district team to attend national sports monitoring conducting Sports activities in primary schools promoted Activities of MDD, athletics,ballgames, scouting implemented and and participated in up to national level Procured sports equipment for all schools. Trainned sports teachers
221009	Welfare and Entertainment	15,000	0	0 %		0
228003	Maintenance – Machinery, Equipment & Furniture	15,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	30,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	30,000	0	0 %		0
Reasons for over/under performance:		lock down				
Output : 078404 Sector Capacity Development						
N/A						
Non Standard Outputs:		No output in this quarter		N/A		No output in this quarter
221002	Workshops and Seminars	10,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	10,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	10,000	0	0 %		0
Reasons for over/under performance:		delays in funding				
Output : 078405 Education Management Services						
N/A						

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Non Standard Outputs:		Staff salaries at education headquarters paid, office stationery procured, travel inland allowances, fuel paid for, office machinery and equipment maintained, inspected and monitored all education institutions/ schools , ECD centers registered and inspected, radio talk shows conducted on education matters, sensitized parents on their responsibility to wards childrens education	Staff salaries at education headquarters paid, office stationery procured, travel inland allowances, fuel paid for, office machinery and equipment maintained, inspected and monitored all education institutions/ schools , ECD centers registered and inspected, radio talk shows conducted on education matters, sensitized parents on their responsibility to wards childrens education	Staff salaries at education headquarters paid, office stationery procured, travel inland allowances, fuel paid for, office machinery and equipment maintained, inspected and monitored all education institutions/ schools , ECD centers registered and inspected, radio talk shows conducted on education matters, sensitized parents on their responsibility to wards childrens education	Staff salaries at education headquarters paid, office stationery procured, travel inland allowances, fuel paid for, office machinery and equipment maintained, inspected and monitored all education institutions/ schools , ECD centers registered and inspected, radio talk shows conducted on education matters, sensitized parents on their responsibility to wards childrens education
211101	General Staff Salaries	138,900	7,919	6 %	7,919
221011	Printing, Stationery, Photocopying and Binding	4,024	0	0 %	0
227001	Travel inland	186,000	0	0 %	0
228001	Maintenance - Civil	77,189	0	0 %	0
	Wage Rect:	138,900	7,919	6 %	7,919
	Non Wage Rect:	167,213	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	100,000	0	0 %	0
	Total:	406,113	7,919	2 %	7,919
Reasons for over/under performance:		No challenges fcaed			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		rehabiltated 6 pit latrines in Kabira ps, Buzaya ps, Busulumba ps, Bulowoza ps, and Nakisenyi ps	No output in this quarter	rehabiltated 6 pit latrines in Kabira ps, Buzaya ps, Busulumba ps, Bulowoza ps, and Nakisenyi ps	No output in this quarter
N/A					
Reasons for over/under performance:		delays in release of funds			
Total For Education : Wage Rect:		15,606,978	3,794,604	24 %	3,794,604
Non-Wage Reccurent:		3,419,457	0	0 %	0
GoU Dev:		827,719	0	0 %	0
Donor Dev:		100,000	0	0 %	0
Grand Total:		19,954,155	3,794,604	19.0 %	3,794,604

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	2 engineering staff trained	No output in this quarter		2 engineering staff trained	No output in this quarter
221003 Staff Training	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: delays in releasing funds					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	salaries for 13 staff for 12 months,stationery for 4 quarters, cartridge for 4 quarters, fuel and allowances for staff paid, 4 district road committee, traffic surveys, designs ,Adrics, payment of utility bills for umeme and water,wages for road overseer and two operators paid for 12 months	salaries for 13 staff for 12 months,stationery for 4 quarters, cartridge for 4 quarters, fuel and allowances for staff paid, 4 district road committee, traffic surveys, designs ,Adrics, payment of utility bills for umeme and water,wages for road overseer and two operators paid for 12 months		salaries for 13 staff for 12 months,stationery for 4 quarters, cartridge for 4 quarters, fuel and allowances for staff paid, 4 district road committee, traffic surveys, designs ,Adrics, payment of utility bills for umeme and water,wages for road overseer and two operators paid for 12 months	salaries for 13 staff for 12 months,stationery for 4 quarters, cartridge for 4 quarters, fuel and allowances for staff paid, 4 district road committee, traffic surveys, designs ,Adrics, payment of utility bills for umeme and water,wages for road overseer and two operators paid for 12 months
211101 General Staff Salaries	88,604	19,960	23 %		19,960
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,996	50 %		1,996
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222003 Information and communications technology (ICT)	1,200	0	0 %		0
223005 Electricity	1,000	250	25 %		250
223006 Water	700	175	25 %		175

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227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	88,604	19,960	23 %	19,960
Non Wage Rect:	16,900	2,421	14 %	2,421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,504	22,381	21 %	22,381

Reasons for over/under performance: no

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A				
Non Standard Outputs:	Adrics, district road committee meetings,supervision of road works	Adrics, district road committee meetings,supervision of road works	Adrics, district road committee meetings,supervision of road works	Adrics, district road committee meetings,supervision of road works
227001 Travel inland	13,000	1,687	13 %	1,687
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	1,687	13 %	1,687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	1,687	13 %	1,687

Reasons for over/under performance: no chalenges

Lower Local Services**Output : 048158 District Roads Maintainece (URF)**

Length in Km of District roads periodically maintained	(18) nambale-buwongo,nabitende-kabira-nawandala,buligo-busoga,nakalama-busowobi bush clearance, shaping, gravelling, compaction and culvert installation.	(0) No output in this quarter	()	(0)No output in this quarter
No. of bridges maintained	(5) Bridges constructed using Culverts on district roads via swamps	(0) No output in this quarter	()	(0)No output in this quarter

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Non Standard Outputs:	worked on the following roads CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhigandere-BulowozaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRd Namungalwe-BuwologomaRd Bunyiiro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd Nambale-BuwongoRd Nabitende-Buwongo Nabitende-Kasambika-NamusisiRd Namungalwe-Bugono-NabitendeBanadaRd Nabitende-Kabira-NawandalaRd Bukoona-Bubala mulondo-tembo Buligo-Nawansinge cms-Luyira and Nambale-Buwongo	worked on the following roads CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhigandere-BulowozaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRd Namungalwe-BuwologomaRd Bunyiiro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd Nambale-BuwongoRd Nabitende-Buwongo Nabitende-Kasambika-NamusisiRd Namungalwe-Bugono-NabitendeBanadaRd Nabitende-Kabira-NawandalaRd Bukoona-Bubala mulondo-tembo Buligo-Nawansinge cms-Luyira and Nambale-Buwongo	worked on the following roads CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhigandere-BulowozaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRd Namungalwe-BuwologomaRd Bunyiiro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd Nambale-BuwongoRd Nabitende-Buwongo Nabitende-Kasambika-NamusisiRd Namungalwe-Bugono-NabitendeBanadaRd Nabitende-Kabira-NawandalaRd Bukoona-Bubala mulondo-tembo Buligo-Nawansinge cms-Luyira and Nambale-Buwongo	worked on the following roads CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhigandere-BulowozaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRd Namungalwe-BuwologomaRd Bunyiiro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd Nambale-BuwongoRd Nabitende-Buwongo Nabitende-Kasambika-NamusisiRd Namungalwe-Bugono-NabitendeBanadaRd Nabitende-Kabira-NawandalaRd Bukoona-Bubala mulondo-tembo Buligo-Nawansinge cms-Luyira and Nambale-Buwongo
263204 Transfers to other govt. units (Capital)	286,746	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	286,746	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	286,746	0	0 %	0
Reasons for over/under performance: no				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	partial construction of fence around the car yard and maintenance of works building	No output in this quarter	partial construction of fence around the car yard and maintenance of works building	No output in this quarter
227001 Travel inland	5,000	0	0 %	0

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228001	Maintenance - Civil	30,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	30,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,000	0	0 %	0
Reasons for over/under performance:		No			
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:		one departmental vehicle and two departmental motorcycles mantained	No output in this quarter	one departmental vehicle and two departmental motorcycles mantained	No output in this quarter
228002	Maintenance - Vehicles	7,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	0	0 %	0
Reasons for over/under performance:		delays in awarding contract			
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:		road maintenance equipment well mantained	road maintenance equipment well mantained	road maintenance equipment well mantained	road maintenance equipment well mantained
228002	Maintenance - Vehicles	20,072	350	2 %	350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,072	350	2 %	350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,072	350	2 %	350
Reasons for over/under performance:		No			
Total For Roads and Engineering : Wage Rect:		88,604	19,960	23 %	19,960
Non-Wage Reccurent:		350,717	4,458	1 %	4,458
GoU Dev:		30,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		469,321	24,418	5.2 %	24,418

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1.Staff salaries paid 2. Computer assorted accessories supplied 3. Assorted stationary supplied 4. Office utilities paid 5. Telecommunication services procured 6. assorted Cleaning and sanitary materials procured 7. Furniture procured 8. vehicle serviced and repaired	1.Staff salaries paid 2. Computer assorted accessories supplied 3. Office utilities paid 4. Telecommunication services procured 5. assorted Cleaning and sanitary materials procured 6. Furniture procured 7. vehicle serviced		1.Staff salaries paid 2. Computer assorted accessories supplied 3. Assorted stationary supplied 4. Office utilities paid 5. Telecommunication services procured 6. assorted Cleaning and sanitary materials procured 7. Furniture procured 8. vehicle serviced and repaired	1.Staff salaries paid 2. Computer assorted accessories supplied 3. Office utilities paid 4. Telecommunication services procured 5. assorted Cleaning and sanitary materials procured 6. Furniture procured 7. vehicle serviced
211101 General Staff Salaries	52,377	9,857	19 %		9,857
221008 Computer supplies and Information Technology (IT)	11,380	350	3 %		350
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %		0
221012 Small Office Equipment	3,000	0	0 %		0
222003 Information and communications technology (ICT)	1,600	400	25 %		400
223005 Electricity	1,200	300	25 %		300
223006 Water	960	240	25 %		240
224004 Cleaning and Sanitation	1,620	400	25 %		400
227001 Travel inland	4,488	0	0 %		0
228001 Maintenance - Civil	1,800	0	0 %		0
228002 Maintenance - Vehicles	11,400	318	3 %		318
Wage Rect:	52,377	9,857	19 %		9,857
Non Wage Rect:	40,248	2,008	5 %		2,008
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,625	11,865	13 %		11,865
Reasons for over/under performance:	procurement process underway				
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

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No. of water points tested for quality	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
No. of District Water Supply and Sanitation Coordination Meetings	(3) Water and Sanitation committee meeting at District head quarters carried out	(0) No out put	(0)To be carried out in quarter 1,2,3	(0)Funds under process
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. Data Collection and analysis in the sub counties of iganga carried out 2. Followed up with MWE 3. Supervision monitoring on WATSAN activities carried out	Facilitation to take report to MWE.	1. Data Collection and analysis in the sub counties of iganga carried out 2. Followed up with MWE 3. Supervision monitoring on WATSAN activities carried out	1. Facilitation to take report to MWE.
221002 Workshops and Seminars	4,218	0	0 %	0
227001 Travel inland	14,050	343	2 %	343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,268	343	2 %	343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,268	343	2 %	343
Reasons for over/under performance:	Delays to access funds			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() Not planned for	(0) Not planned for	()	(0)Not planned for
No. of water user committees formed.	(13) Water User committees formed at: 1.Bukoyo in Bulamagi 2. Buluuza in Nakigo 3.Nabirye and Bukobooli in Nakalama 4.Mawagala in Nawanyingi 5.Namukanaga and Kawete in namungalwe 6.Buvule in nabitende 7. Muira, Naibiri North and Buyale zone in Nambale 8. Bunyokano and Malobi in nawandala	(13) Water User committees formed at: 1.Bukoyo in Bulamagi 2. Buluuza in Nakigo 3.Nabirye and Bukobooli in Nakalama 4.Mawagala in Nawanyingi 5.Namukanaga and Kawete in namungalwe 6. Muira, Naibiri North and Buyale zone in Nambale	(10)Water User committees formed at: 1.Bukoyo in Bulamagi 2. Buluuza in Nakigo 3.Nabirye and Bukobooli in Nakalama 4.Mawagala in Nawanyingi 5.Namukanaga and Kawete in namungalwe 6. Muira, Naibiri North and Buyale zone in Nambale	(13)Water User committees formed at: 1.Bukoyo in Bulamagi 2. Buluuza in Nakigo 3.Nabirye and Bukobooli in Nakalama 4.Mawagala in Nawanyingi 5.Namukanaga and Kawete in namungalwe 6. Muira, Naibiri North and Buyale zone in Nambale

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No. of Water User Committee members trained	(13) WUC trained at: 1.Bukoyo in Bulamagi 2. Buluuza in Nakigo 3.Nabirye and Bukobooli in Nakalama 4.Mawagala in Nawanyingi 5.Namukanaga and Kawete in namungalwe 6.Buvule in nabitende 7. Muira, Naibiri North and Buyale zone in Nambale 8. Bunyokano and Malobi in nawandala	(13) Water User committees formed at: 1.Bukoyo in Bulamagi 2. Buluuza in Nakigo 3.Nabirye and Bukobooli in Nakalama 4.Mawagala in Nawanyingi 5.Namukanaga and Kawete in namungalwe 6. Muira, Naibiri North and Buyale zone in Nambale	(10)WUC trained at: 1.Bukoyo in Bulamagi 2. Buluuza in Nakigo 3.Nabirye and Bukobooli in Nakalama 4.Mawagala in Nawanyingi 5.Namukanaga and Kawete in namungalwe 6. Muira, Naibiri North and Buyale zone in Nambale	(13)Water User committees formed at: 1.Bukoyo in Bulamagi 2. Buluuza in Nakigo 3.Nabirye and Bukobooli in Nakalama 4.Mawagala in Nawanyingi 5.Namukanaga and Kawete in namungalwe 6. Muira, Naibiri North and Buyale zone in Nambale
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() 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	()	()	()
Non Standard Outputs:	1.District Advocacy workshop at the district headquarters carried out 2. Extension staff meeting carried out at the District Headquarters	No output	1.District Advocacy workshop at the district headquarters carried out 2. Extension staff meeting carried out at the District Headquarters	No out put in the quarter
221002 Workshops and Seminars	14,771	0	0 %	0
227001 Travel inland	9,195	1,404	15 %	1,404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,966	1,404	6 %	1,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,966	1,404	6 %	1,404
Reasons for over/under performance:				
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Water Quality Monitoring carried out in the sub counties of iganga 2. Home and Village improvement campaigns carried out in Nawandala and Nambale	No output	Water Quality Monitoring carried out in the sub counties of iganga 2. Home and Village improvement campaigns carried out in Nawandala and Nambale	No output in the quarter
281504 Monitoring, Supervision & Appraisal of capital works	26,870	2,356	9 %	2,356

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,870	2,356	9 %	2,356
External Financing:	0	0	0 %	0
Total:	26,870	2,356	9 %	2,356
Reasons for over/under performance: Funds not yet accessed				
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 Bwanalira RGC in Bulamagi	(0) No out put	(0)To be done in quarter 3	(0)No out put in the quarter
Non Standard Outputs:	1Works on construction of a four stance pit latrine supervised and followed up. 2.Hygiene and sanitation education in RGCs of Iganga carried out 3. Minor renovation on DWO block done	No out put	1Works on construction of a four stance pit latrine supervised and followed up. 2.Hygiene and sanitation education in RGCs of Iganga carried out 3. Minor renovation on DWO block done	No out put in the quarter
281504 Monitoring, Supervision & Appraisal of capital works	4,592	0	0 %	0
312101 Non-Residential Buildings	21,166	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,758	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,758	0	0 %	0
Reasons for over/under performance: procurement process underway				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(13) Siting, Drilling, casting carried out at: 1.Bukoyo in Bulamagi 2. Buluuza in Nakigo 3.Nabirye and Bukobooli in Nakalama 4.Mawagala in Nawanyingi 5.Namukanaga and Kawete in namungalwe 6.Buvule in nabitende 7. Muira, Naibiri North and Buyale zone in Nambale 8. Bunyokano and Malobi in nawandala	(0) No output	(3)Siting, Drilling, casting carried out at: 1.Bukoyo in Bulamagi 2. Buluuza in Nakigo 3.Nabirye	(0)No out put in the quarter
No. of deep boreholes rehabilitated	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for

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Non Standard Outputs:	1. EIA, safety social guard carried out 2. supervision monitoring carried out	EIA and screening ongoing	1. EIA, safety social guard carried out 2. supervision monitoring carried out	EIA and screening ongoing
281504 Monitoring, Supervision & Appraisal of capital works	43,137	1,940	4 %	1,940
312104 Other Structures	342,273	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	385,410	1,940	1 %	1,940
External Financing:	0	0	0 %	0
Total:	385,410	1,940	1 %	1,940
Reasons for over/under performance: contract awaits approval from solicitor general				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() Partial construction of piped water scheme at Nawandala RGC	(0) No output	()	(0)No output in the quarter
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	1. Paid retention to Balbert for works for of 2020/21 FY 2. Supervision n monitoring on piped water schemes in Iganga carried out	No output	1. Paid retention to Balbert for works for of 2020/21 FY 2. Supervision and monitoring carried out	No output in the quarter
281504 Monitoring, Supervision & Appraisal of capital works	9,085	0	0 %	0
312104 Other Structures	210,107	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	219,192	0	0 %	0
External Financing:	0	0	0 %	0
Total:	219,192	0	0 %	0
Reasons for over/under performance: under procurement process				
Total For Water : Wage Rect:	52,377	9,857	19 %	9,857
Non-Wage Reccurent:	82,482	3,755	5 %	3,755
GoU Dev:	657,229	4,296	1 %	4,296
Donor Dev:	0	0	0 %	0
Grand Total:	792,088	17,908	2.3 %	17,908

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	9 Staff Salaries paid for 12 months, Conducted Revenue mobilization activities in the department, Office and compound cleaned and sanitation expenses paid for, Operation and maintenance of office equipment done, procured 4 sets of office furniture for the department, procured and installed sign post and notice board at the department, Utility bills paid for, office stationery procured, Wetland inventory conducted and reports written and submitted, sensitization workshops.	9 staff paid salaries for 3 months, conducted revenue mobilization activities in the department, cleaned office premises, office equipment maintained, procured office furniture for staff, installed department sign post and notice board, paid for office utility bills, procured office stationery, organized workshops,		9 staff paid salaries for 3 months, conducted revenue mobilization activities in the department, cleaned office premises, office equipment maintained, procured office furniture for staff, installed department sign post and notice board, paid for office utility bills, procured office stationery, organized workshops,	9 staff paid salaries for 3 months, conducted revenue mobilization activities in the department, cleaned office premises, office equipment maintained, procured office furniture for staff, installed department sign post and notice board, paid for office utility bills, procured office stationery, organized workshops,
211101 General Staff Salaries	120,000	28,031	23 %		28,031
211103 Allowances (Incl. Casuals, Temporary)	216	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
223005 Electricity	720	0	0 %		0
224004 Cleaning and Sanitation	1,200	0	0 %		0
227001 Travel inland	7,600	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	6,744	0	0 %		0
Wage Rect:	120,000	28,031	23 %		28,031
Non Wage Rect:	17,680	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	137,680	28,031	20 %		28,031
Reasons for over/under performance:	No challenges faced				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(100) conducted community sensitization meetings concerning tree planting and conservation increase on forest coverage in the district sensitise communities to engage in tree planting and conservation	(25) 25 conducted community sensitization meetings concerning tree planting and conservation increase on forest coverage in the district sensitise communities to engage in tree planting and conservation	(25)conducted community sensitization meetings concerning tree planting and conservation increase on forest coverage in the district sensitise communities to engage in tree planting and conservation	(25)25 conducted community sensitization meetings concerning tree planting and conservation increase on forest coverage in the district sensitise communities to engage in tree planting and conservation
Number of people (Men and Women) participating in tree planting days	(1000) procured tree seedlings and distributed them to farmers for planting in 9 sub counties	(100) procured tree seedlings and distributed them to farmers for planting in 9 sub counties	(250)procured tree seedlings and distributed them to farmers for planting in 9 sub counties	(100)procured tree seedlings and distributed them to farmers for planting in 9 sub counties
Non Standard Outputs:	increased on forest coverage in the district, sensitized communities to engage in tree planting and conservation, conducted community sensitization meetings concerning tree planting and conservation, procured 10,000 tree seedlings for distribution to mark National tree planting days like (Womens day, Labour day, World Environment day, Forest day), to 5 schools to enable them participate in school environment greening campaigns, procured 5000 flowers, 5000 keapple seedlings for distribution to 5 schools to promote green campaigns. Conducted compliance inspections to enforce local revenue mobilization form forest produce. Monitored and inspected environmental issues quarterly, disseminated forestry regulations to stakeholders, monitored forestry activities in the district.	Sensitized communities to participate in tree planting and conservation, procured tree seedlings for distribution, procured flower hedges, and keapples seedlings for distribution , conducted compliance inspections to enforce local revenue mobilization, disseminated forestry regulation, monitored forestry activities in the district	Sensitized communities to participate in tree planting and conservation, procured tree seedlings for distribution, procured flower hedges, and keapples seedlings for distribution , conducted compliance inspections to enforce local revenue mobilization, disseminated forestry regulation, monitored forestry activities in the district	Sensitized communities to participate in tree planting and conservation, procured tree seedlings for distribution, procured flower hedges, and keapples seedlings for distribution , conducted compliance inspections to enforce local revenue mobilization, disseminated forestry regulation, monitored forestry activities in the district

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224006	Agricultural Supplies	13,000	0	0 %	0
227001	Travel inland	3,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	0	0 %	0
	Gou Dev:	13,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,500	0	0 %	0
Reasons for over/under performance:		No challenges faced			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(8) Water shed Management committees formulated in the 8 sub county for water management issues	(0) No output in this quarter		(2)Water shed Management committees formulated in the 8 sub county for water management issues	(0)No output in this quarter
Non Standard Outputs:	5000 community members and other stakeholders sensitized in all the 9 sub counties, community mobilization conducted, sensitization meetings reports compiled, conducted a District workshop to increase awareness in wetland management, laws, land laws, physical planning laws, forest laws, allowances paid, fuel procured, stationery procured, conducted environment awareness in 5 schools and strengthened/ formed Environmental clubs.	No output in this quarter		water shed management committees formulated at district and sub county levels, wetland regulations disseminated to the public and other stakeholders, sensitization workshops conducted on wetland management, Environmental clubs formulated at schools	No output in this quarter
221002	Workshops and Seminars	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:		No funds			
Output : 098308 Stakeholder Environmental Training and Sensitisation					

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No. of community women and men trained in ENR monitoring	(5000) 5000 Community members sensitised in the 9 sub counties sub county stakeholders sensitised in the 9 sub counties communities mobilisation and sensitisation meetings conducted compiled reports	(0) No output in this quarter	(1250)5000 Community members sensitised in the 9 sub counties sub county stakeholders sensitised in the 9 sub counties communities mobilisation and sensitisation meetings conducted compiled reports	(0)0 No output in this quarter
Non Standard Outputs:	5000 community members and other stakeholders sensitized in all the 9 sub counties, community mobilization conducted, sensitization meetings reports compiled, conducted a District workshop to increase awareness in wetland management, laws, land laws, physical planning laws, forest laws, allowances paid, fuel procured, stationery procured, conducted environment awareness in 5 schools and strengthened/ formed Environmental clubs. Trained stakeholders on environmental safe guarding practices.	No output in this quarter	communities sensitized on environmental issues and conservation, meetings and workshops held, environmental and wetland regulations and policies disseminated to the public and stake holders, formulated and strengthened environmental clubs in schools, monitored environmental safe guards on capital projects	No output in this quarter
227001 Travel inland	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance:	LACK OF FUNDING			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken		(12) Field visits conducted Enforcement 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 Enforcement 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 to increase monitoring and inspection for compliance, Enforcements for compliance done, Reports on environmental compliance compiled, conducted compliance inspections for all wetlands in the district, local revenue from forest produce collected, reduction in environmental destruction campaigns conducted, increased LR from forest produce, environmental safe guard put in place on different projects. Monitoring fuel procured, allowances paid, stationery procured.			
227001	Travel inland	8,400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,400	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,400	0	0 %	0
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

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No. of new land disputes settled within FY	(40) handled land disputes in the district carried out field surveys on district land carried out field inspections on district land in all 9 LLGs	(0) No output in this quarter No funding	(10)handled land disputes in the district carried out field surveys on district land carried out field inspections on district land in all 9 LLGs	(0)No output in this quarter
Non Standard Outputs:	100 land disputes handled in the district, carried out field surveys on district land, supervised both public and private land surveys, conducted physical planning inspections to enforce planned development, carried out field inspections on district land in all 9 LLGs, sub county land surveyed, physical planning inspections done ,physical development plans for government land developed , land valuations conducted handled land titles applications in the district and forwarded, handled lease titling for applicants, conducted an inventory of public land in the district to establish boundaries.	No output in this quarter	handled land disputes and grievances, conducted surveys on district land, conducted district land audit and updated the land inventory, supervised both public and private land surveys, conducted physical planning inspections, enforced approved developments, handled land titles and lease application	No output in this quarter
227001 Travel inland	9,136	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,136	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,136	0	0 %	0
Reasons for over/under performance:	No funding			
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:	Sensitized sub county communities and leaders on Area physical development plans, conducted physical planning committee meetings, Operationalized the Area Physical Development plan for Bulubandi, Nabitende Banada and Busei Parish.	No output in this quarter		sensitized communities and leaders on the importance of Area physical development plans, operationalized the Area physical development plan for Bulubandi and Busei parish	No output in this quarter
225002 Consultancy Services- Long-term	50,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	0	0 %		0
Reasons for over/under performance:	Delays in awarding contract				
Total For Natural Resources : Wage Rect:	120,000	28,031	23 %		28,031
Non-Wage Reccurent:	46,216	0	0 %		0
GoU Dev:	63,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	229,216	28,031	12.2 %		28,031

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	20 community groups supported 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 sensitization and mobilization of youth, women and youth through meetings and seminars Mobilize YLP recoveries in the 9 sub county	5 community groups supported 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 sensitization and mobilization of youth, women and youth through meetings and seminars Mobilize YLP recoveries in the 9 sub county		5 community groups supported 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 sensitization and mobilization of youth, women and youth through meetings and seminars Mobilize YLP recoveries in the 9 sub county	5 community groups supported 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 sensitization and mobilization of youth, women and youth through meetings and seminars Mobilize YLP recoveries in the 9 sub county
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:		Lack of funding			
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	18 ICOLEW classes supported other communities mobilised to uptake government programmes	2 ICLOEW classes and 4 groups supported		2 ICLOEW classes and 4 groups supported	2 ICLOEW classes and 4 groups supported
211101 General Staff Salaries	105,616	17,848	17 %		17,848

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227001 Travel inland	10,000	2,500	25 %	2,500
Wage Rect:	105,616	17,848	17 %	17,848
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,616	20,348	18 %	20,348

Reasons for over/under performance: No challenges faced

Output : 108105 Adult Learning

No. FAL Learners Trained	(1280) 1280 adult learners trained in Nawanyingi, Nabitende, Nawandala, Namungalwe, Nakalama, Nakigo, Nambale and Bulamagi	(1280) 1280 adult learners trained in Nawanyingi, Nabitende, Nawandala, Namungalwe, Nakalama, Nakigo, Nambale and Bulamagi	(280)1280 adult learners trained in Nawanyingi, Nabitende, Nawandala, Namungalwe, Nakalama, Nakigo, Nambale and Bulamagi	(1280)1280 adult learners trained in Nawanyingi, Nabitende, Nawandala, Namungalwe, Nakalama, Nakigo, Nambale and Bulamagi
Non Standard Outputs:	Monitoring of adult classes conducted supervision of Community learning centres done. supplementary materials provided renovation of community learning centre	12 adult classes monitored	12 adult classes monitored	12 adult classes monitored
211103 Allowances (Incl. Casuals, Temporary)	24,000	0	0 %	0
221002 Workshops and Seminars	31,470	0	0 %	0
221009 Welfare and Entertainment	530	0	0 %	0
227001 Travel inland	26,530	0	0 %	0
228001 Maintenance - Civil	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,530	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,530	0	0 %	0

Reasons for over/under performance: Delays in releasing funds

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	community members sensitised on GBV and violence against children in this COVID era	No output in this quarter	30 sensitized	No output in this quarter
221001 Advertising and Public Relations	1,498	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	502	0	0 %	0

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227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: No funds

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 handle children cases at district, sub county and court levels. training of para social workers conduct community dialogues	(200) 200 children cases at district, sub county and court levels. training of para social workers conduct community dialogues handle 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. training of para social workers conduct community dialogues handle children cases at district, sub county and court levels. training of para social workers conduct community dialogues	(200)200 children cases at district, sub county and court levels. training of para social workers conduct community dialogues handle children cases at district, sub county and court levels. training of para social workers conduct community dialogues
Non Standard Outputs:	1.monitoring of children institutions carried 2. supervision of Community service 3. coordination of all child support organizations 4. Support supervision done	three institutions one meeting with CSOs	three institutions one meeting with CSOs	three institutions one meeting with CSOs

211103 Allowances (Incl. Casuals, Temporary)	18,000	7,980	44 %	7,980
221001 Advertising and Public Relations	20,000	10,800	54 %	10,800
221008 Computer supplies and Information Technology (IT)	320	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,502	0	0 %	0
227001 Travel inland	84,200	72,580	86 %	72,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,022	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	120,000	91,360	76 %	91,360
Total:	131,022	91,360	70 %	91,360

Reasons for over/under performance: No challenges faced

Output : 108109 Support to Youth Councils

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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 mobilise and 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) 9 youth councils to organise themselves and also support others . The councils are Nawandala, Nabitende, Nambale, Namungalwe,	()	(9)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 mobilise and support 9 youth councils to organise themselves and also support others . The councils are Nawandala, Nabitende, Nambale, Namungalwe, Nawanyingi, Nakalama, Kidaago, Nakigo, Bulamagi and Iganga District
Non Standard Outputs:	YLP groups monitored	2 YOUTH GROUPS SUPPORTED	12 YOUTH GROUPS	2 YOUTH GROUPS SUPPORTED
221001 Advertising and Public Relations	1,000	240	24 %	240
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	3,600	900	25 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,240	25 %	1,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,240	25 %	1,240
Reasons for over/under performance:	Poor funding to the sector			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	culture practitioners mobilised and sensitised on the management of COVID 19	No output in this quarter	20 culture practitioners	No output in this quarter
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	Lack of funding			
Output : 108112 Work based inspections				
N/A				

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Non Standard Outputs:	20 workplaces inspected	1 inspection conducted	5 work places inspected	1 inspection conducted
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	Lack of fundiung			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	workers trained on their rights and responsibilities .dispute resolved	3 workers trained or sensitized	20 workers trained or sensitised	3 workers trained or sensitized
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	lack of funding			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(10) 10 women councils supported mobilise and sensitise women council members and groups of women Women groups funded to implement UWEP activities Women councils conducted Extended women council conducted 4 quarterly monitoring visits conducted -1 district women's day celebrated Conduct quarterly women councils conducted quarterly monitoring visits for women projects held one District Women day celebrations	(0) No output in this quarter	(2) 10 women councils supported mobilise and sensitise women council members and groups of women Women groups funded to implement UWEP activities Women councils conducted Extended women council conducted 4 quarterly monitoring visits conducted -1 district women's day celebrated Conduct quarterly women councils conducted quarterly monitoring visits for women projects held one District Women day celebrations	(0)No output in this quarter

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Non Standard Outputs:	monitoring of women projects done	No output in this quarter	8 women projects	No output in this quarter
221001 Advertising and Public Relations	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	3,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	No funding			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	6 PWDS groups supported with seed capital	2 groups supported	2 groups	2 groups supported
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
282101 Donations	12,000	3,000	25 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,000	20 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,000	20 %	3,000
Reasons for over/under performance:	Funding gap			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	1. Community development activities monitored 2.Communities trained in mind set change salaries paid to 13 community development staff. Community Groups supported to implement income generating projects. 30 community groups monitored	2 groups monitored 5 groups funded All the 13 staff paid salaries	7 groups monitored 5 groups funded All the 13 staff paid salaries	2 groups monitored 5 groups funded All the 13 staff paid salaries
211103 Allowances (Incl. Casuals, Temporary)	4,800	0	0 %	0
227001 Travel inland	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	300	25 %	300

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282101 Donations	598,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	612,500	300	0 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	612,500	300	0 %	300
Reasons for over/under performance: delays in funding				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	1. community mobilisation conducted by the sub county CDOs 2. sensitization done at community level to uptake development activities	No output in this quarter	2 communities sensitized	No output in this quarter
263204 Transfers to other govt. units (Capital)	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: Funding gap				
<i>Total For Community Based Services : Wage Rect:</i>	<i>105,616</i>	<i>17,848</i>	<i>17 %</i>	<i>17,848</i>
<i>Non-Wage Recurrent:</i>	<i>759,052</i>	<i>8,540</i>	<i>1 %</i>	<i>8,540</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>120,000</i>	<i>91,360</i>	<i>76 %</i>	<i>91,360</i>
<i>Grand Total:</i>	<i>1,004,668</i>	<i>117,748</i>	<i>11.7 %</i>	<i>117,748</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries to 3 members of staff paid, staff appraised, stationery procured, utilities paid, telecommunication for official use procured, serviced and maintained office equipment and machinery, Internet Subscription for official use paid for, held and coordinated technical planning committee meetings, compound and office premises cleaned, Consultations made with ministries and other agencies, Submitted official documents to the ministries and other entities, 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 and disseminated, District Programs and Projects coordinated, Fuel for the planning department procured	Salaries paid to 3 staff for the quarter , stationery procured, utilities for office paid for, telecommunications for official use paid for, office equipment and machinery maintained and serviced, internet subscriptions paid for, TPC meetings held and minutes recorded, Office premises cleaned and maintained, consultations made with ministries and agencies. Procured a high speed Laptop notebook pro computer for PBS use		Salaries paid to 3 staff for the quarter , stationery procured, utilities for office paid for, telecommunications for official use paid for, office equipment and machinery maintained and serviced, internet subscriptions paid for, TPC meetings held and minutes recorded, Office premises cleaned and maintained, consultations made with ministries and agencies. Procured a high speed Laptop notebook pro computer for PBS use	Salaries paid to 3 staff for the quarter , stationery procured, utilities for office paid for, telecommunications for official use paid for, office equipment and machinery maintained and serviced, internet subscriptions paid for, TPC meetings held and minutes recorded, Office premises cleaned and maintained, consultations made with ministries and agencies. Procured a high speed Laptop notebook pro computer for PBS use

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		Internet and airtime for official use procured for the department. Office Computers, photocopiers and printers repaired and maintained/ computer supplies procured. Paid for Medical expenses supported to department sick staff, allowances for staff paid after delivery of official work office, Stationery procured for official use. Procured a high speed laptop note book pro computer for PBS work			
211101	General Staff Salaries	55,105	8,050	15 %	8,050
211103	Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
213001	Medical expenses (To employees)	6,000	1,500	25 %	1,500
221008	Computer supplies and Information Technology (IT)	4,200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222001	Telecommunications	2,000	500	25 %	500
222003	Information and communications technology (ICT)	2,000	500	25 %	500
227001	Travel inland	14,000	0	0 %	0
Wage Rect:		55,105	8,050	15 %	8,050
Non Wage Rect:		28,000	3,500	12 %	3,500
Gou Dev:		4,200	0	0 %	0
External Financing:		0	0	0 %	0
Total:		87,305	11,549	13 %	11,549
Reasons for over/under performance:		Limited movements due to COVIDv 19			
Output : 138302 District Planning					
No of qualified staff in the Unit		(3) 3 qualified staff for the planning unit in place	(3) 3 qualified staff for the planning unit in place	(3)3 qualified staff for the planning unit in place 3 qualified staff for the planning unit in place	(3)3 qualified staff for the planning unit in place
No of Minutes of TPC meetings		(12) 12 TPC meetings held at the district council hall	(3) 3. TPC meetings held at the district council hall	(3) 12 TPC meetings held at the district council hall	(3)3. TPC meetings held at the district council hall
Non Standard Outputs:		Training of all parish development committee on their roles in the implementation of the Parish Model	Training All Parish Development Committee on their roles in the implementation of the Parish Model	Training All Parish Development Committee on their roles in the implementation of the Parish Model	Training All Parish Development Committee on their roles in the implementation of the Parish Model

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Project in all the 41 parishes .12 TPC meetings held and minutes recorded at the district council hall, 3 qualified staff for the planning unit in place, Joint Review meetings held and reports produced, Participatory Planning meetings held. Budget Conference meeting held with stakeholders, BFP prepared and submitted, Work plans and reports formulated, monitored and evaluated at all levels. PBS quarterly performance reports prepared and submitted to MoFPED, Data collection for PBS quarterly reports conducted. PBS user departments trained quarterly on new updates, Planning department staff facilitated with allowances, fuel procured for official use, refreshments procured during preparation of quarterly reports. 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 and appraised, Internal LGPA assessment conducted, National external LGPA assessment coordinated, Planning department staff appraised, DDEG related data collected on a quarterly basis, Technical Support and guidance offered to 9 LLGs and sectors in different

Program , 3 TPC meetings held, Joint review meetings held, Quarterly PBS reports prepared and submitted, Trained SAS, CDOs and Parish chiefs in planning processes and roles

Program , 3 TPC meetings held, Joint review meetings held, Quarterly PBS reports prepared and submitted, Trained SAS, CDOs and Parish chiefs in planning processes and roles

Program , 3 TPC meetings held, Joint review meetings held, Quarterly PBS reports prepared and submitted, Trained SAS, CDOs and Parish chiefs in planning processes and roles

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	areas of planning. Guidelines and policies disseminated and explained to LLGs staff and sector heads. Vehicle and motor cycle for department maintained and serviced, Held and recorded minutes of the district Technical Planning Committee. Held Participatory Planning meetings with LLGs and other stakeholders. Organized and coordinated Budget Conference meeting, prepared and submitted the Budget Frame work Paper.				
221002 Workshops and Seminars	15,000	0	0 %	0	
227001 Travel inland	20,000	5,000	25 %	5,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	20,000	5,000	25 %	5,000	
Gou Dev:	15,000	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	35,000	5,000	14 %	5,000	

Reasons for over/under performance: No challenges

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:

LG Strategic plan for statistics prepared and implemented, Statistics Committee meeting conducted on a quarterly basis, Data collection for LoGICS at the department and the 9 LLGs of Kigulu conducted, Annual District Statistical Abstract compiled, produced and submitted to UBOS. Data on key National indicators collected, Enrollment data for schools collected for all government aided schools, Staff lists data for traditional

LGSPS II implementation monitored, Statistics committee meeting held, data on national indicators collected,

LGSPS II implementation monitored, Statistics committee meeting held, data on national indicators collected,

LGSPS II implementation monitored, Statistics committee meeting held, data on national indicators collected,

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	and non-traditional staff collected and consolidated. Information on key statistical indicators disseminated to stake holders, Statistical data base for the district developed and data stored, supported other sectors in data collection and analysis on different programs. Consultations made with ministries and other agencies, Submitted official documents to the ministries and other entities, 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 and disseminated, District Programs and Projects coordinated, Fuel for the planning department procured. Allowances for staff paid after delivery of official work office, Stationery procured for official use.				
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	No challenges faced				
Output : 138304 Demographic data collection					

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N/A

Non Standard Outputs:

Held Radio talk shows to sensitize the community on population issues and demographic dividends, Train stakeholders HODS, and Political leaders on use of RAPID models to project and plan for population, conducted simple household surveys in LLGs to estimate demographic indicators, Conducted consultations with UBOS and National Population Council on population issues, procured stationery for official use, facilitated staff with allowances, procured fuel for official use for field work. Train ACDOs and SAS in integration of population issues into plans and budgets, monitor the integration of population issues in all sectors.

conducted radio talk shows to sensitize communities on issues of population, train stakeholders on use of RAPID model for population, Train ACDOs and SAS on integration of population issues in plans and budgets

conducted radio talk shows to sensitize communities on issues of population, train stakeholders on use of RAPID model for population, Train ACDOs and SAS on integration of population issues in plans and budgets

conducted radio talk shows to sensitize communities on issues of population, train stakeholders on use of RAPID model for population, Train ACDOs and SAS on integration of population issues in plans and budgets

227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: No challenges faced

Output : 138305 Project Formulation

N/A

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Non Standard Outputs:		Site inspections for the development projects conducted and appraised, conducting participatory planning with lower local governments on development projects, Project Appraisal for the lower local government projects Investment priorities in the District determined. Investment project profiling for the District conducted. Performance of the District and LLGs Development Plans, Programs and projects coordinated, monitored and evaluated. Capital projects BOQs preparations facilitated. Fuel for project monitoring procured, allowances paid for staff monitoring district projects.	conducted site inspections for DDEG capital projects,	conducted site inspections for DDEG capital projects, conducted project appraisals, district project profiling conducted, Project BOQs preparations facilitated,	conducted site inspections for DDEG capital projects,
227001	Travel inland	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:		No challenges faced			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Held consultative meetings with LLGs staff and other stakeholders, heads of department, council and the executive on development interventions, monitored the implementation of the development plan III, PIAPS and indicators. Conducted Consultations with ministries, NPA and other agencies on issues of development	conducted consultative meetings with stakeholders on district development interventions,	conducted consultative meetings with stakeholders on district development interventions, monitored the implementation of the district development plan III and the PIAPS, trained CDOS and SAS and Parish chiefs on their roles in development and participatory planning, disseminated development	conducted consultative meetings with stakeholders on district development interventions,

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planning, procured office stationery, Trained and re orientated all CDOS, SAS and Parish chiefs on their roles in the development planning process, Disseminated, interpreted regulations and guidelines for development planning to stakeholders, Monitored the progress of different programmes targets in the development plan III in the different sectors, conducted DDEG data collection on development programmes, 12 TPC meetings held and minutes recorded at the district council hall, 3No activities planned3 qualified staff for the planning unit in place, Joint Review meetings held and reports produced, Participatory Planning meetings held. Budget Conference meeting held with stakeholders, BFP prepared and submitted, Work plans and reports formulated, monitored and evaluated at all levels. PBS quarterly performance reports prepared and submitted to MoFPED, Data collection for PBS quarterly reports conducted. PBS user departments trained quarterly on new updates, Planning department staff facilitated with allowances, fuel procured for official use, refreshments procured during preparation of quarterly reports. Official internet for PBS use procured

guidelines to stakeholders,

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	quarterly. Draft and final budget/performance contract for FY 2021/2022 prepared and submitted DDEG quarterly reports prepared, DDEG projects monitored and appraised, Internal LGPA assessment conducted, National external LGPA assessment coordinated, Planning department staff appraised, DDEG related data collected on a quarterly basis, Technical Support and guidance offered to 9 LLGs and sectors in different areas of planning. Guidelines and policies disseminated and explained to LLGs staff and sector heads. Vehicle and motor cycle for department maintained and serviced, Held and recorded minutes of the district Technical Planning Committee. Held Participatory Planning meetings with LLGs and other stakeholders. Organized and coordinated Budget Conference meeting, prepared and submitted the Budget Frame work Paper.				
227001 Travel inland	24,849	2,885	12 %	2,885	
227004 Fuel, Lubricants and Oils	4,059	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	16,879	805	5 %	805	
Gou Dev:	12,029	2,080	17 %	2,080	
External Financing:	0	0	0 %	0	
Total:	28,908	2,885	10 %	2,885	
Reasons for over/under performance:		Limited movements due to COVID 19			
Output : 138307 Management Information Systems					
N/A					

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Non Standard Outputs:	Office computers and printers maintained and serviced, soft wares updated. PBS users trained on new updates in the PBS to enhance their capacity in PBS usage, procured official internet for use, facilitated staff on consultations with Ministry of Finance on PBS issues, paid for consultations from system experts, monitored the different MIS systems used in different sectors, Analyzed data in the different MIS systems for planning purposes, paid for staff allowances, procured stationery for official use.	No output in this quarter		Office computers and printers serviced, PBS users trained on new system updates and refresher orientations conducted, consultations made with ministries, monitored other MIS syetems used in the district sectors,	No output in this quarter
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0

Reasons for over/under performance: No release of fuinds

Output : 138308 Operational Planning

N/A

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	prepared and submitted the contract form B, PCA projects and programs funded	Organized and conducted the district budget conference, prepared and submitted the contract form B, PCA projects and programs funded amd monitored, HLG and LLG workplans and budgets prepared, quarterly reports prepared and submitted, trained stakeholders in operational planning,	prepared and submitted the contract form B, PCA projects and programs funded
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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. staff
 appraised, stationary
 procured, utilities
 paid,
 telecommunication
 for official use
 procured, serviced
 and maintained
 office equipment
 and machinery,
 Internet Subscription
 for official use paid
 for, held and
 coordinated
 technical planning
 committee meetings,
 compound and
 office premises
 cleaned,
 Consultations made
 with ministries and
 other agencies,
 Submitted official
 documents to the
 ministries and other
 entities, 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

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,National and District policy appraised and disseminated, District Programs 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. Paid for Medical expenses supported to department sick staff, allowances for staff paid after delivery of official work office, Stationery procured for official use. 12 TPC meetings held and minutes recorded at the district council hall, 3No activities planned3 qualified staff for the planning unit in place, Joint Review meetings held and reports produced, Participatory Planning meetings held. Budget Conference meeting held with stakeholders, BFP prepared and submitted, Work plans and reports formulated, monitored and evaluated at all levels. PBS quarterly performance reports prepared and submitted to MoFPED, Data collection for PBS quarterly reports conducted. PBS user departments trained quarterly on new updates, Planning department staff facilitated with allowances, fuel procured for official use, refreshments procured during preparation of

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quarterly reports.
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 and
appraised, Internal
LGPA assessment
conducted, National
external LGPA
assessment
coordinated,
Planning department
staff appraised,
DDEG related data
collected on a
quarterly basis,
Technical Support
and guidance offered
to 9 LLGs and
sectors in different
areas of planning.
Guidelines and
policies
disseminated and
explained to LLGs
staff and sector
heads. Vehicle and
motor cycle for
department
maintained and
serviced, Held and
recorded minutes of
the district Technical
Planning
Committee. Held
Participatory
Planning meetings
with LLGs and other
stakeholders.
Organized and
coordinated Budget
Conference meeting,
prepared and
submitted the
Budget Frame work
Paper. Office
computers and
printers maintained
and serviced, soft
wares updated. PBS
users trained on new
updates in the PBS
to enhance their
capacity in PBS
usage, procured
official internet for
use, facilitated staff
on consultations
with Ministry of
Finance on PBS
issues, paid for

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	consultations from system experts, monitored the different MIS systems used in different sectors, Analyzed data in the different MIS systems for planning purposes, paid for staff allowances, procured stationery for official use.				
227001 Travel inland	22,000	2,220	10 %		2,220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	2,220	10 %		2,220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,000	2,220	10 %		2,220

Reasons for over/under performance: No challenges

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:		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. Conduct Site inspections for the development projects, offering backup support to LLGs in areas of planning and budgeting. Conducting participatory planning in project selection. Quarterly compliance monitoring with Government guidelines and policies conducted. Joint monitoring of projects in all the 9 LLGs conducted, Allowances paid to monitoring teams, development and project guidelines continuously disseminated and monitored, quarterly technical supervision of DDEG projects in the district, Quality assurance on completed projects conducted, fuel for monitoring procured, Monitoring reports produced and submitted to different stakeholders	No output in this quarter	conducted project appraisals, facilitated BOQ preparations for projects to be implemented, conducted site inspections for development projects, monitored and supervised capital projects	No output in this quarter
227001	Travel inland	42,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	42,500	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,500	0	0 %	0

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenges					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Procurement of Hybrid Lap top computer for the District Senior Planner Procure Photocopier for Procurement unit	No output in this quarter		Procurement of Hybrid Lap top computer for the District Senior Planner Procure Photocopier for Procurement unit	No output in this quarter
312213 ICT Equipment	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance: Delays in awarding contract					
Total For Planning : Wage Rect:	55,105	8,050	15 %		8,050
Non-Wage Reccurent:	100,879	11,525	11 %		11,525
GoU Dev:	87,729	2,080	2 %		2,080
Donor Dev:	0	0	0 %		0
Grand Total:	243,713	21,654	8.9 %		21,654

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	<p>Paid monthly salaries to two staff in Audit Office for 12 months. Quarterly Internal Audit Reports submitted to the Chief Administrative Officer Iganga District as per Section 48 (6) of PFMA, 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. Procured stationery for official use, procured Airtime for official use, Paid for Annual subscriptions and Workshops for LOGIAA, Attended LOGIAA Annual General Meeting and workshop, Audited 9 sub counties , 9 secondary schools, 2 tertiary institutions, Audited Donor grants without audit provisions, Audited UPE capitation grant for 99 Primary schools, Verified and inspected deliveries in the District, Audited 33 health centers, Audited departments, Motorcycle for department serviced, Office computers and Printers serviced.</p>			<p>Paid monthly salaries to staff Audited primary schools, secondary schools, Health facilities, Tertiary institutions</p>	
211101 General Staff Salaries	20,053	5,480	27 %		5,480

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221008 Computer supplies and Information Technology (IT)	1,000	188	19 %	188
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %	400
221017 Subscriptions	550	138	25 %	138
222003 Information and communications technology (ICT)	600	150	25 %	150
227001 Travel inland	5,000	1,249	25 %	1,249
228003 Maintenance – Machinery, Equipment & Furniture	400	100	25 %	100
Wage Rect:	20,053	5,480	27 %	5,480
Non Wage Rect:	9,150	2,224	24 %	2,224
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,203	7,704	26 %	7,704

Reasons for over/under performance:

Output : 148202 Internal Audit

No. of Internal Department Audits	(4) produced 1 quarterly Internal audit report for 4 quarters	(1)produced 1 quarterly Internal audit report for 4 quarters
Date of submitting Quarterly Internal Audit Reports	(2021-07-30) 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	(2021-07-31)Quarterly Internal Audit Reports submitted to the Chief Administrative Officer Iganga District as per Section 48 (6) of PFMA, 2015 with copies to the Internal Auditor General and Chairperson of the Audit Committee, the Speaker with copies to the RDC, LG PAC as per Section 90(2) of the Local Governments Act

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Non Standard Outputs:	<p>Quarterly Internal Audit Reports submitted to the Chief Administrative Officer Iganga District as per Section 48 (6) of PFMA, 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. Procured stationery for official use, procured Airtime for official use, Paid for Annual subscriptions and Workshops for LOGIAA, Attended LOGIAA Annual General Meeting and workshop, Audited 9 sub counties , 9 secondary schools, 2 tertiary institutions, Audited Donor grants without audit provisions, Audited UPE capitation grant for 99 Primary schools, Verified and inspected deliveries in the District, Audited 33 health centers, Audited departments, Motorcycle for department serviced, Office computers and Printers serviced.</p>		<p>Quarterly Internal Audit reports produced and submitted, Stationery procured, Office computers and printers maintained, Office motor cycle serviced, District institutions like schools, health facilities audited</p>	
221012 Small Office Equipment	385	0	0 %	0
227001 Travel inland	8,996	113	1 %	113
228003 Maintenance – Machinery, Equipment & Furniture	615	104	17 %	104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,996	216	2 %	216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,996	216	2 %	216
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	20,053	5,480	27 %	5,480
Non-Wage Reccurent:	19,146	2,440	13 %	2,440

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<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>39,199</i>	<i>7,920</i>	<i>20.2 %</i>	<i>7,920</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(8) conducted 2 awareness radio shows in each quarter	(2) conducted 2 awareness radio shows in each quarter		(2)conducted 2 awareness radio shows in each quarter	()conducted 2 awareness radio shows in each quarter
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) held 8 trade sensitisation meetings one in each sub county	() held 2 trade sensitisation meetings one in each sub county		(2)held 8 trade sensitisation meetings one in each sub county	(2)held 2 trade sensitisation meetings one in each sub county
No of businesses inspected for compliance to the law	(100) at least 15 businesses inspected for compliance in each quarter	(10) 10 businesses inspected for compliance in each quarter		(25)at least 15 businesses inspected for compliance in each quarter	(10)at least 10 businesses inspected for compliance in each quarter
No of businesses issued with trade licenses	(100) processed and issued businesses with trade licenses	(5) 5 processed and issued businesses with trade licenses		(25)processed and issued businesses with trade licenses	()5 processed and issued businesses with trade licenses
Non Standard Outputs:	Conducted awareness radio talk shows conducted trade policy sensitization meetings inspected businesses for compliance Collected data on businesses issued with trade licences Paid staff salaries to two officers procured office stationery paid allowances to staff	Conducted awareness radio talk shows conducted trade policy sensitization meetings inspected businesses for compliance Collected data on businesses issued with trade licences Paid staff salaries to two officers procured office stationery paid allowances to staff		Conducted awareness radio talk shows conducted trade policy sensitization meetings inspected businesses for compliance Collected data on businesses issued with trade licences Paid staff salaries to two officers procured office stationery paid allowances to staff	Conducted awareness radio talk shows conducted trade policy sensitization meetings inspected businesses for compliance Collected data on businesses issued with trade licences Paid staff salaries to two officers procured office stationery paid allowances to staff
211101 General Staff Salaries	17,042	4,214	25 %		4,214
211103 Allowances (Incl. Casuals, Temporary)	1,000	625	63 %		625
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		1,000
227001 Travel inland	5,000	0	0 %		0
Wage Rect:	17,042	4,214	25 %		4,214
Non Wage Rect:	7,000	1,625	23 %		1,625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,042	5,839	24 %		5,839
Reasons for over/under performance:	limited gathering due to covid 19				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(8) 2 awareness radio shows participated in by the Commercial officer per quarter	(0) No output in this quarter	(2)2 awareness radio shows participated in by the Commercial officer per quarter	(0)No output in this quarter
No of businesses assisted in business registration process	(100) assisted businesses in registration process	(6) 6 businesses assisted in registration process	(25)assisted businesses in registration process	(6) businesses assisted in registration process
No. of enterprises linked to UNBS for product quality and standards	(200) linked businesses to UNBS for product quality and standards	(11) 11 linked businesses to UNBS for product quality and standards	(50)linked businesses to UNBS for product quality and standards	(11) linked businesses to UNBS for product quality and standards
Non Standard Outputs:	awareness radio talk show on cross cutting issues, HIV, AIDS,COVID-19, Climate change per quarter 40 business inspected and data collected from sub county to track those registered per quarter 50 SMEs and farmers groups linked to market per quarter. Assisted businesses in registration processes Linked businesses to UNBS for product quality and standardization Conducted training of Youth and Women in skills development	awareness radio talk show on cross cutting issues, HIV, AIDS,COVID-19, Climate change per quarter 40 business inspected and data collected from sub county to track those registered per quarter 50 SMEs and farmers groups linked to market per quarter. Assisted businesses in registration processes Linked businesses to UNBS for product quality and standardization Conducted training of Youth and Women in skills development	awareness radio talk show on cross cutting issues, HIV, AIDS,COVID-19, Climate change per quarter 40 business inspected and data collected from sub county to track those registered per quarter 50 SMEs and farmers groups linked to market per quarter. Assisted businesses in registration processes Linked businesses to UNBS for product quality and standardization Conducted training of Youth and Women in skills development	awareness radio talk show on cross cutting issues, HIV, AIDS,COVID-19, Climate change per quarter 40 business inspected and data collected from sub county to track those registered per quarter 50 SMEs and farmers groups linked to market per quarter. Assisted businesses in registration processes Linked businesses to UNBS for product quality and standardization Conducted training of Youth and Women in skills development
221002 Workshops and Seminars	1,000	250	25 %	250
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	250	8 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	250	8 %	250
Reasons for over/under performance:	covid 19			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(200) linked atleast 200 producers and producer groups to international markets	(7) 7 linked producers and producer groups to international markets	(50)linked atleast 200 producers and producer groups to international markets	(7)7 linked producers and producer groups to international markets
No. of market information reports disseminated	(4) disseminated market information reports to communities	(0) No output in this quarter	(1)disseminated market information reports to communities	(0)No output in this quarter

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Non Standard Outputs:		Linked producer groups to market and warehouse receipt systems produce and disseminated market information to the public trained farmers in post harvest handling	No output in this quarter	Linked producer groups to market and warehouse receipt systems produce and disseminated market information to the public trained farmers in post harvest handling	No output in this quarter
227001	Travel inland	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:		Limited movement due to covid 10			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(100) supervised at least 20 cooperative groups each quarter	(19) 19 cooperative groups supervised	(25) supervised at least 20 cooperative groups each quarter	(19) 19 cooperative groups supervised
No. of cooperative groups mobilised for registration		(25) mobilised at least 25 cooperative groups for registration	(6) 6 cooperative groups mobilised for registration	(5) mobilised at least 25 cooperative groups for registration	(6) 6 cooperative groups mobilised for registration
No. of cooperatives assisted in registration		(25) assisted at least 25 cooperatives in registration	(4) 4 cooperatives assisted in registration	(5) assisted at least 25 cooperatives in registration	(4) 4 cooperatives assisted in registration
Non Standard Outputs:		20 cooperatives and VSLAs trained in financial literacy per quarter(savings culture) 10 groups and associations mobilized to register per quarter 30 cooperatives and associations supervised per quarter Conduct external Audit for cooperatives strengthen SACCOs through sensitization Organize LED committees at parish and Village levels Conduct general Audit meetings for cooperatives	5 cooperatives and VSLAs trained in financial literacy per quarter(savings culture) 10 groups and associations mobilized to register per quarter 30 cooperatives and associations supervised per quarter Conduct external Audit for cooperatives strengthen SACCOs through sensitization Organize LED committees at parish and Village levels Conduct general Audit meetings for cooperatives	20 cooperatives and VSLAs trained in financial literacy per quarter(savings culture) 10 groups and associations mobilized to register per quarter 30 cooperatives and associations supervised per quarter Conduct external Audit for cooperatives strengthen SACCOs through sensitization Organize LED committees at parish and Village levels Conduct general Audit meetings for cooperatives	5 cooperatives and VSLAs trained in financial literacy per quarter(savings culture) 10 groups and associations mobilized to register per quarter 30 cooperatives and associations supervised per quarter Conduct external Audit for cooperatives strengthen SACCOs through sensitization Organize LED committees at parish and Village levels Conduct general Audit meetings for cooperatives
223005	Electricity	500	125	25 %	125

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227001 Travel inland	2,500	625	25 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance: covid				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(20) mainstreamed tourism promotion activities in the DDP III	(5) 5 tourism promotion activities meanstreml in district development plans	(5)mainstreamed tourism promotion activities in the DDP III	(5) tourism promotion activities meanstreml in district development plans
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	(5) collected data on the number and names of hospitality facilities in the district	(250)collected data on the number and names of hospitality facilities in the district	(5)collected data on the number and names of hospitality facilities in the district
No. and name of new tourism sites identified	(1000) identified the number and new tourism sites in the district.	(0) No output in this quarter	(250)identified the number and new tourism sites in the district.	(0)No output in this quarter
Non Standard Outputs:	15 Tourism promotion activities carried out per quarter 300 hundred hospitality inspected i.e lodges,restaurants and hotels 3 Tourism sites visited and organized into development activities. identified new tourism sites in the district collected data on tourism sites and developed a tourism data bank	No output in this quarter	15 Tourism promotion activities carried out per quarter 300 hundred hospitality inspected i.e lodges,restaurants and hotels 3 Tourism sites visited and organized into development activities. identified new tourism sites in the district collected data on tourism sites and developed a tourism data bank	No output in this quarter
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: lack of funds				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) identified industrial development opportunities	(0) No output in this quarter	(1)identified industrial development opportunities	(0)No output in this quarter

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No. of producer groups identified for collective value addition support	(50) identified producer groups for support to improve on their Value Addition.	(0) No output in this quarter	(10) identified producer groups for support to improve on their Value Addition.	(0) No output in this quarter
No. of value addition facilities in the district	(150) developed a data base for facilities that require value addition	(2) developed a data base for facilities that require value addition	(50) developed a data base for facilities that require value addition	(2) developed a data base for facilities that require value addition
A report on the nature of value addition support existing and needed	(4) developed reports on the nature of value addition support needed by facilities	(1) developed a data base for facilities that require value addition	(1) developed reports on the nature of value addition support needed by facilities	(1) developed a data base for facilities that require value addition
Non Standard Outputs:	20 SMEs and Industries inspected per quarter 20 producer groups inspected to improve quality standards of the products per quarter. 50 value addition facilities guided on product certification process Report developed on the performance of value addition facilities per quarter. identified industrial development opportunities in the district identified producer groups for support to improve on their value addition identified facilities that require value addition facilities	no output	20 SMEs and Industries inspected per quarter 20 producer groups inspected to improve quality standards of the products per quarter. 50 value addition facilities guided on product certification process Report developed on the performance of value addition facilities per quarter. identified industrial development opportunities in the district identified producer groups for support to improve on their value addition identified facilities that require value addition facilities	no output
221001 Advertising and Public Relations	361	90	25 %	90
Wage Rect:	0	0	0 %	0
Non Wage Rect:	361	90	25 %	90
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	361	90	25 %	90
Reasons for over/under performance:	covid			
<i>Total For Trade Industry and Local Development :</i>	<i>17,042</i>	<i>4,214</i>	<i>25 %</i>	<i>4,214</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>18,362</i>	<i>3,215</i>	<i>18 %</i>	<i>3,215</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>35,404</i>	<i>7,429</i>	<i>21.0 %</i>	<i>7,429</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Nakalama				2,000,164	138,289
Sector : Agriculture				727,420	0
<i>Programme : District Production Services</i>				727,420	0
Lower Local Services					
Output : Transfers to LG				658,981	0
Item : 263104 Transfers to other govt. units (Current)					
Transfer to parishes under parish model	Bukoona All parishes	Sector Conditional Grant (Non-Wage)		658,981	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				68,439	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Workshops-1267	Nakalama All sub counties	Sector Development Grant		59,078	0
Item : 312213 ICT Equipment					
ICT - Cameras-725	Bukoona 4 subcounties	Sector Development Grant		6,861	0
ICT - Projectors-823	Busei Production department	Sector Development Grant		2,500	0
Sector : Education				489,856	0
<i>Programme : Pre-Primary and Primary Education</i>				297,316	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				161,216	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDAALI P.S.	Bukyaye	Sector Conditional Grant (Non-Wage)		16,205	0
BUKOONA P.S.	Bukoona	Sector Conditional Grant (Non-Wage)		16,905	0
BUKYAYE PARENTS SCHOOL	Nakalama	Sector Conditional Grant (Non-Wage)		13,512	0
BUSEI C.O.U P.S	Busei	Sector Conditional Grant (Non-Wage)		25,204	0
Iganga S.D.A	Busei	Sector Conditional Grant (Non-Wage)		18,010	0
Kakongoka	Bukoona	Sector Conditional Grant (Non-Wage)		13,893	0
NABIRYE P.S	Nakalama	Sector Conditional Grant (Non-Wage)		14,799	0

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NAKALAMA P.S.	Nakalama	Sector Conditional Grant (Non-Wage)	28,113	0
NAMUNDUDI P.S.	Bukoona	Sector Conditional Grant (Non-Wage)	14,576	0
Capital Purchases				
Output : Classroom construction and rehabilitation			136,100	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukoona Namundudi Pirmary School	Sector Development Grant	119,700	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Nakalama All prvious projects	Sector Development Grant	16,400	0
Programme : Secondary Education			192,540	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			192,540	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAUL S S NASUTI	Nakalama	Sector Conditional Grant (Non-Wage)	192,540	0
Sector : Health			734,488	138,289
Programme : Primary Healthcare			212,458	7,781
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,836	7,781
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKALAMA EPI CENTRE	Bukoona	Sector Conditional Grant (Non-Wage)	9,945	2,594
NAKALAMA HC III	Bukoona	Sector Conditional Grant (Non-Wage)	19,891	5,187
Capital Purchases				
Output : Administrative Capital			111,228	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Busei Iganga Hospital prive wing	Sector Development Grant	111,228	0
Output : Non Standard Service Delivery Capital			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Busei Renovation of Hospital Lab	Sector Development Grant	22,000	0
Output : Maternity Ward Construction and Rehabilitation			49,395	0

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Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Busei Nakavule Hospital structure plan	Sector Development Grant	43,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nakalama Retention for previous works	Sector Development Grant	6,395	0
Programme : District Hospital Services			522,030	130,507
Lower Local Services				
Output : District Hospital Services (LLS.)			522,030	130,507
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Iganga Hospital	Busei Nakavule	Sector Conditional Grant (Non-Wage)	522,030	130,507
Sector : Water and Environment			48,400	0
Programme : Rural Water Supply and Sanitation			48,400	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,400	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nakalama Nabirye and Bukobooli	Sector Development Grant	48,400	0
LCIII : Namung'alwe			268,017	12,968
Sector : Agriculture			9,806	0
Programme : District Production Services			9,806	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,806	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Namung'alwe 4 subcounties	Sector Development Grant	9,806	0
Sector : Education			160,085	0
Programme : Pre-Primary and Primary Education			160,085	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			160,085	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANABALA BULANGA P.S.	Mwendanfuko	Sector Conditional Grant (Non-Wage)	18,903	0
BUBOGO P.S.	Namunkesu	Sector Conditional Grant (Non-Wage)	15,409	0

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BULUMWAKI P.S	Bulumwaki	Sector Conditional Grant (Non-Wage)	12,692	0
KABUKO P.S.	Nawansega	Sector Conditional Grant (Non-Wage)	15,419	0
KAWETE P.S.	Namungalwe	Sector Conditional Grant (Non-Wage)	9,272	0
Mwendanfuko	Mwendanfuko	Sector Conditional Grant (Non-Wage)	9,221	0
Nabikoote P.S.	Namunkesu	Sector Conditional Grant (Non-Wage)	13,945	0
Naisanga P.S.	Namunsala	Sector Conditional Grant (Non-Wage)	11,987	0
NAMUNGALWE P.S.	Namungalwe	Sector Conditional Grant (Non-Wage)	15,001	0
NAMUNKANAGA P.S.	Namunkanaga	Sector Conditional Grant (Non-Wage)	15,205	0
NAMUNSAALA P.S.	Namunsala	Sector Conditional Grant (Non-Wage)	11,395	0
Wagodo P.S.	Bulumwaki	Sector Conditional Grant (Non-Wage)	11,635	0
Sector : Health			49,726	12,968
Programme : Primary Healthcare			49,726	12,968
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,726	12,968
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWETE HC II	Bulumwaki	Sector Conditional Grant (Non-Wage)	9,945	2,594
NAMUNGALWE HC III	Bulumwaki	Sector Conditional Grant (Non-Wage)	19,891	5,187
NAMUNKESU HC II	Bulumwaki	Sector Conditional Grant (Non-Wage)	9,945	2,594
NAMUSAALA HC II	Bulumwaki	Sector Conditional Grant (Non-Wage)	9,945	2,594
Sector : Water and Environment			48,400	0
Programme : Rural Water Supply and Sanitation			48,400	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,400	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Namungalwe Kawete p/s	Sector Development , Grant	24,200	0
Construction Services - Other Construction Works-405	Namunkanaga Namukanaga	Sector Development , Grant	24,200	0
LCIII : Nawandala			747,992	12,968
Sector : Education			430,245	0

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Programme : Pre-Primary and Primary Education			241,270	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			138,770	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugole P.S.	Bugongo	Sector Conditional Grant (Non-Wage)	12,793	0
BUGONGO P.S.	Bugongo	Sector Conditional Grant (Non-Wage)	9,765	0
BUKAMBA P.S	Bugongo	Sector Conditional Grant (Non-Wage)	8,252	0
BUZAAYA P.S.	Kyendabawala	Sector Conditional Grant (Non-Wage)	10,309	0
Kabuli P.S	Kyendabawala	Sector Conditional Grant (Non-Wage)	7,504	0
KIRINGA P.S.	Nawangaiza	Sector Conditional Grant (Non-Wage)	13,100	0
Kiwanyi Moslem P.S.	Kiwanyi	Sector Conditional Grant (Non-Wage)	15,129	0
Malobi P.S. Schoool	Namusisi	Sector Conditional Grant (Non-Wage)	11,978	0
Namabwere	Bugongo	Sector Conditional Grant (Non-Wage)	11,890	0
NAMUSIISI P.S.	Namusisi	Sector Conditional Grant (Non-Wage)	11,450	0
Nawandala P.S.	Bugongo	Sector Conditional Grant (Non-Wage)	16,941	0
Nawangaiza P.S.	Nawangaiza	Sector Conditional Grant (Non-Wage)	9,660	0
Capital Purchases				
Output : Classroom construction and rehabilitation			74,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bugongo Buzaaya primary school	Sector Development Grant	74,000	0
Output : Latrine construction and rehabilitation			28,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nawangaiza Nawangaiza primary school	Sector Development Grant	28,500	0
Programme : Secondary Education			188,975	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			188,975	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITANDA S S	Kyendabawala	Sector Conditional Grant (Non-Wage)	188,975	0

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Sector : Health			50,156	12,968
Programme : Primary Healthcare			50,156	12,968
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,375	2,594
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRINGA HCII	Bugongo	Sector Conditional Grant (Non-Wage)	5,187	1,297
KIWANYI HC II	Bugongo	Sector Conditional Grant (Non-Wage)	5,187	1,297
Output : Basic Healthcare Services (HCIV-HCII-LLS)			39,781	10,375
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZAAYA HC II	Bugongo	Sector Conditional Grant (Non-Wage)	9,945	2,594
NAMUSISI HCII	Bugongo	Sector Conditional Grant (Non-Wage)	9,945	2,594
NAWANDALA HC III	Bugongo	Sector Conditional Grant (Non-Wage)	19,891	5,187
Sector : Water and Environment			267,592	0
Programme : Rural Water Supply and Sanitation			267,592	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,400	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kyendabawala Bunyokano	Sector Development , Grant	24,200	0
Construction Services - Other Construction Works-405	Namusisi Malobi	Sector Development , Grant	24,200	0
Output : Construction of piped water supply system			219,192	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bugongo Piped water Schemes in RGCs	Sector Development Grant	9,085	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Bugongo Nawandala RGC	Sector Development Grant	17,515	0
Construction Services - Water Schemes-418	Bugongo Nawandala RGC	Sector Development Grant	192,592	0
LCIII : Bulamagi			545,745	10,375
Sector : Agriculture			40,806	0
Programme : District Production Services			40,806	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,806	0

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Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Bulowoza All sub counties	Sector Development Grant	9,806	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Bulowoza all sub counties	Sector Development Grant	16,000	0
Output : Slaughter slab construction			15,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bukoyo CMS	Sector Development Grant	15,000	0
Sector : Works and Transport			286,746	0
Programme : District, Urban and Community Access Roads			286,746	0
Lower Local Services				
Output : District Roads Maintenance (URF)			286,746	0
Item : 263204 Transfers to other govt. units (Capital)				
Transfers to other govt. units (Current)	Bulowoza all LGs	Other Transfers from Central Government	286,746	0
Sector : Education			135,783	0
Programme : Pre-Primary and Primary Education			135,783	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			114,723	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHWEGE P.S.	Bukoyo	Sector Conditional Grant (Non-Wage)	8,376	0
Bukoyo	Bukoyo	Sector Conditional Grant (Non-Wage)	13,605	0
BULOWOZA CENTRAL N.P.S	Bulowoza	Sector Conditional Grant (Non-Wage)	13,882	0
BUWASA P.S.	Bulowoza	Sector Conditional Grant (Non-Wage)	7,711	0
BUYUBU P.S	Bwanalira	Sector Conditional Grant (Non-Wage)	9,146	0
IGANGA BOYS P.S.	Bukoyo	Sector Conditional Grant (Non-Wage)	11,210	0
Kigulu Girls	Bukoyo	Sector Conditional Grant (Non-Wage)	15,171	0
KINAWANSWA P.S.	Bwanalira	Sector Conditional Grant (Non-Wage)	14,163	0
Walugogo	Bukoyo	Sector Conditional Grant (Non-Wage)	14,919	0
WALUKUBA P.S	Bulowoza	Sector Conditional Grant (Non-Wage)	6,538	0

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Capital Purchases				
Output : Provision of furniture to primary schools			21,060	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bulwoza Bulwooza, busulumba &Nakigo	Sector Development Grant	21,060	0
Sector : Health			40,211	10,375
Programme : Primary Healthcare			40,211	10,375
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,375	2,594
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOLO HCII	Bukoyo	Sector Conditional Grant (Non-Wage)	5,187	1,297
ST PETER CLAVER HCII	Bukoyo	Sector Conditional Grant (Non-Wage)	5,187	1,297
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,836	7,781
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMAGI HC III	Bukoyo	Sector Conditional Grant (Non-Wage)	19,891	5,187
NAWANSINGE HC II	Bukoyo	Sector Conditional Grant (Non-Wage)	9,945	2,594
Sector : Water and Environment			42,200	0
Programme : Rural Water Supply and Sanitation			42,200	0
Capital Purchases				
Output : Construction of public latrines in RGCs			18,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bwanalira Bwanalira	Sector Development Grant	500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bwanalira Bwanalira	Sector Development Grant	17,500	0
Output : Borehole drilling and rehabilitation			24,200	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bukoyo Bukoyo	Sector Development Grant	24,200	0
LCIII : Nabitende			535,502	22,046
Sector : Agriculture			54,510	0
Programme : Agricultural Extension Services			36,272	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			36,272	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Cardiac Tables-1018	Itanda For all district	Sector Development Grant	26,272	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Bugono 4 sub counties	Sector Development Grant	10,000	0
Programme : District Production Services			18,238	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,238	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	ituba All sub counties	Sector Development Grant	18,238	0
Sector : Education			312,371	0
Programme : Pre-Primary and Primary Education			154,881	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			150,905	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANADA P.S	Nabitende	Sector Conditional Grant (Non-Wage)	13,794	0
BUGON LUTHERAN P/S	Bugono	Sector Conditional Grant (Non-Wage)	8,490	0
BUGONO PARENTS P.S	Bugono	Sector Conditional Grant (Non-Wage)	10,073	0
BUSULUMBA P.S.	Bugono	Sector Conditional Grant (Non-Wage)	7,062	0
Butabala P.S	Nabitende	Sector Conditional Grant (Non-Wage)	5,600	0
BUVULE PARENTS P.S.	Itanda	Sector Conditional Grant (Non-Wage)	9,901	0
BUWEIRA P.S.	Itanda	Sector Conditional Grant (Non-Wage)	8,473	0
Buwerempe P.S.	Kasambika	Sector Conditional Grant (Non-Wage)	9,255	0
Itanda P.S.	Itanda	Sector Conditional Grant (Non-Wage)	10,122	0
KASAMBIIKA P.S.	Kasambika	Sector Conditional Grant (Non-Wage)	9,306	0
Nabitende P.S.	Nabitende	Sector Conditional Grant (Non-Wage)	17,452	0
Naluko P.S.	Naluko	Sector Conditional Grant (Non-Wage)	11,355	0

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Nawankwale P/S	Naluko	Sector Conditional Grant (Non-Wage)	18,795	0
WANDYAKA ST.MARYS P.S	Nabitende	Sector Conditional Grant (Non-Wage)	11,227	0
Capital Purchases				
Output : Classroom construction and rehabilitation			3,976	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Land Assessment-500	Naluko naluko	Sector Development Grant	3,976	0
Programme : Secondary Education			157,490	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			157,490	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKIGO S S	Itanda	Sector Conditional Grant (Non-Wage)	157,490	0
Sector : Health			144,421	22,046
Programme : Primary Healthcare			144,421	22,046
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,187	1,297
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABITENDE HC II	Bugono	Sector Conditional Grant (Non-Wage)	5,187	1,297
Output : Basic Healthcare Services (HCIV-HCII-LLS)			139,234	20,749
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONO HC IV	Bugono	Sector Conditional Grant (Non-Wage)	99,453	10,375
ITANDA HC II	Bugono	Sector Conditional Grant (Non-Wage)	9,945	2,594
ITUBA HC II	Bugono	Sector Conditional Grant (Non-Wage)	9,945	2,594
KASAMBIKA HC II	Bugono	Sector Conditional Grant (Non-Wage)	19,891	5,187
Sector : Water and Environment			24,200	0
Programme : Rural Water Supply and Sanitation			24,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,200	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Itanda Buvule	Sector Development Grant	24,200	0
LCIII : Nakigo			1,126,212	14,265

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Sector : Agriculture			275,550	0
Programme : District Production Services			275,550	0
Lower Local Services				
Output : Transfers to LG			6,880	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to extension services staff at subcounty	busowoobi all sub counties	Sector Conditional Grant (Non-Wage)	6,880	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			268,670	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bulubandi All sub counties	Sector Development Grant	216,020	0
Item : 312211 Office Equipment				
Office equipment, Assorted stationary and Office Supplies - Assorted Stationery	Nakigo For office use	Sector Development Grant	6,650	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	busowoobi All subcounties	Sector Development Grant	16,000	0
ICT - Laptop (Notebook Computer) - 779	busowoobi All subcounties	Sector Development Grant	24,000	0
ICT - Photocopiers-818	busowoobi production department	Sector Development Grant	6,000	0
Sector : Education			554,154	0
Programme : Pre-Primary and Primary Education			289,239	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			185,150	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGABWE P.S.	Bulubandi	Sector Conditional Grant (Non-Wage)	22,287	0
BUKAZIBA P.S.	busowoobi	Sector Conditional Grant (Non-Wage)	6,608	0
BUKWAYA P.S.	Bunyama	Sector Conditional Grant (Non-Wage)	9,357	0
BULIGANWA P.S.	Kabira	Sector Conditional Grant (Non-Wage)	8,575	0
BULUBANDI P.S.	Bulubandi	Sector Conditional Grant (Non-Wage)	20,322	0
BUNYAMA P.S.	Bunyama	Sector Conditional Grant (Non-Wage)	9,136	0

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BUSAMBIRA P.S.	Kabira	Sector Conditional Grant (Non-Wage)	11,472	0
BUSOWOBI P.S.	busowoobi	Sector Conditional Grant (Non-Wage)	8,125	0
Ituba P.S.	Kabira	Sector Conditional Grant (Non-Wage)	16,470	0
Kabira P.S	Kabira	Sector Conditional Grant (Non-Wage)	10,292	0
KAKOMBO P.S.	Wairama	Sector Conditional Grant (Non-Wage)	5,957	0
NAKIGO NABUWAT P.S	busowoobi	Sector Conditional Grant (Non-Wage)	19,528	0
NAKIGO P.S.	busowoobi	Sector Conditional Grant (Non-Wage)	10,054	0
NAKISENYI P.S.	Wairama	Sector Conditional Grant (Non-Wage)	6,860	0
NAWANZU P.S.	Kabira	Sector Conditional Grant (Non-Wage)	10,241	0
WAIRAMA P.S.	Wairama	Sector Conditional Grant (Non-Wage)	9,867	0
Capital Purchases				
Output : Classroom construction and rehabilitation			104,089	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kabira All sub counties	Sector Development Grant	6,189	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	busowoobi Busowoobi Primary school	Sector Development Grant	77,900	0
Building Construction - Latrines-237	Kabira Kabira	Locally Raised Revenues	10,000	0
Building Construction - Latrines-237	Kabira Kabira p/s	Sector Development Grant	10,000	0
Programme : Secondary Education			264,915	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			264,915	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGULU COLLEGE	busowoobi	Sector Conditional Grant (Non-Wage)	264,915	0
Sector : Health			266,309	14,265
Programme : Primary Healthcare			266,309	14,265
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,187	1,297
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAKOMBO HCII	Bulubandi	Sector Conditional Grant (Non-Wage)	5,187	1,297
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,726	12,968
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWAYA HC II	Bulubandi	Sector Conditional Grant (Non-Wage)	9,945	2,594
BULUBANDI HC II	Bulubandi	Sector Conditional Grant (Non-Wage)	9,945	2,594
BUSOWOBI HC III	Bulubandi	Sector Conditional Grant (Non-Wage)	19,891	5,187
NAWANZU HC II	Bulubandi	Sector Conditional Grant (Non-Wage)	9,945	2,594
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	busowoobi All facilities	Locally Raised Revenues	10,000	0
Output : Specialist Health Equipment and Machinery			201,395	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	busowoobi All health facilities	District Discretionary Development Equalization Grant	201,395	0
Sector : Water and Environment			24,200	0
Programme : Rural Water Supply and Sanitation			24,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,200	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kabira Buluza	Sector Development Grant	24,200	0
Sector : Social Development			2,000	0
Programme : Community Mobilisation and Empowerment			2,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Nakigo	Nakigo Nakigo	Sector Conditional Grant (Non-Wage)	2,000	0
Sector : Public Sector Management			4,000	0
Programme : Local Government Planning Services			4,000	0
Capital Purchases				

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Output : Administrative Capital			4,000	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-819	Bulubandi procurement units	District Discretionary Development Equalization Grant	4,000	0
LCIII : Nambale			1,357,919	9,078
Sector : Agriculture			970,465	0
Programme : District Production Services			970,465	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			970,465	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Nambale whole subcounties	Sector Development Grant	939,160	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Nambale All sub counties	Sector Development Grant	31,305	0
Sector : Education			241,226	0
Programme : Pre-Primary and Primary Education			241,226	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			190,226	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWANGA P.S.	Naibiri	Sector Conditional Grant (Non-Wage)	13,471	0
IBANDA P.S.	Kidago	Sector Conditional Grant (Non-Wage)	23,994	0
Irenzi P.S.	Nambale	Sector Conditional Grant (Non-Wage)	15,336	0
KAMIRA S.D.A. P.S.	Mwiira	Sector Conditional Grant (Non-Wage)	8,558	0
KIDAAGO P.S.	Kidago	Sector Conditional Grant (Non-Wage)	14,848	0
MUIRA P.S.	Mwiira	Sector Conditional Grant (Non-Wage)	12,366	0
NABITOVU P.S.	Mwiira	Sector Conditional Grant (Non-Wage)	5,923	0
NABUKONE P.S.	Nasuuti	Sector Conditional Grant (Non-Wage)	17,551	0
NAIBIRI P.S.	Naibiri	Sector Conditional Grant (Non-Wage)	20,560	0
NAMBAALE P.S.	Nambale	Sector Conditional Grant (Non-Wage)	13,395	0
NASUTI P.S.	Nasuuti	Sector Conditional Grant (Non-Wage)	19,132	0

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ST. MULUMBA P.S.	Nambale	Sector Conditional Grant (Non-Wage)	9,751	0
TOKA PARENTS P.S.	Naibiri	Sector Conditional Grant (Non-Wage)	15,341	0
Capital Purchases				
Output : Classroom construction and rehabilitation			51,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Naibiri St Mulumba P/S	District Discretionary Development Equalization Grant	51,000	0
Sector : Health			73,628	9,078
Programme : Primary Healthcare			73,628	9,078
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,187	1,297
Item : 263367 Sector Conditional Grant (Non-Wage)				
NASUTI HCII	Kidago	Sector Conditional Grant (Non-Wage)	5,187	1,297
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,836	7,781
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAIBIRI HC II	Kidago	Sector Conditional Grant (Non-Wage)	9,945	2,594
NAMBALE HC III	Kidago	Sector Conditional Grant (Non-Wage)	19,891	5,187
Capital Purchases				
Output : Specialist Health Equipment and Machinery			38,605	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Surgical Instruments-1133	Nambale All health facilities 11,111,1v and hospital	Sector Development Grant	38,605	0
Sector : Water and Environment			72,600	0
Programme : Rural Water Supply and Sanitation			72,600	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			72,600	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kidago Buyale Zone	Sector Development ,, Grant	24,200	0
Construction Services - Other Construction Works-405	Mwiira Mwira-Bukalaka	Sector Development ,, Grant	24,200	0
Construction Services - Other Construction Works-405	Naibiri Naibiri south	Sector Development ,, Grant	24,200	0

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LCIII : Nawanyingi			802,457	9,078
Sector : Education			767,434	0
Programme : Pre-Primary and Primary Education			206,009	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			128,109	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAKA P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	12,403	0
BUKONKO P.S	Magogo	Sector Conditional Grant (Non-Wage)	13,148	0
BUNYIRO COU P.S	Bunyi	Sector Conditional Grant (Non-Wage)	12,823	0
BUNYIRO P.S.	Bunyi	Sector Conditional Grant (Non-Wage)	19,183	0
BUWOLOMERA P.S.	Bunyi	Sector Conditional Grant (Non-Wage)	11,516	0
MAGOGO P.S.	Magogo	Sector Conditional Grant (Non-Wage)	18,680	0
MAWAGALA P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	14,462	0
Nawankonge P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	10,329	0
NAWANYINGI P.S.	Nawanyingi	Sector Conditional Grant (Non-Wage)	15,564	0
Capital Purchases				
Output : Classroom construction and rehabilitation			77,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nawanyingi Nawanyingi primary school	Sector Development Grant	77,900	0
Programme : Secondary Education			561,425	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			230,330	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKALAMA	Nawanyingi	Sector Conditional Grant (Non-Wage)	186,580	0
NAWANYINGI SEED SCHOOL	Bulamagi	Sector Conditional Grant (Non-Wage)	43,750	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			331,095	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	Nawanyingi Nawanyingi seed school	Sector Development Grant	331,095	0
Sector : Health			35,023	9,078
<i>Programme : Primary Healthcare</i>			35,023	9,078
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			5,187	1,297
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYIRO HCII	Bulamagi	Sector Conditional Grant (Non-Wage)	5,187	1,297
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			29,836	7,781
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYIRO HC III	Bulamagi	Sector Conditional Grant (Non-Wage)	19,891	5,187
MAGOGO HC II	Bulamagi	Sector Conditional Grant (Non-Wage)	9,945	2,594
LCIII : Missing Subcounty			1,108,448	0
Sector : Education			938,810	0
<i>Programme : Pre-Primary and Primary Education</i>			65,338	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			65,338	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP WILLIS DEMO SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,402	0
BISHOP WILLIS DEMO. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	17,915	0
BUCKLEY H.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,016	0
BUSU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,219	0
CANON IBULA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,786	0
<i>Programme : Secondary Education</i>			115,675	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			115,675	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWANDALA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	115,675	0
<i>Programme : Skills Development</i>			757,797	0
Lower Local Services				
<i>Output : Skills Development Services</i>			757,797	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Wills Iganga PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	601,480	0
IGANGA TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Water and Environment			129,638	0
Programme : Rural Water Supply and Sanitation			129,638	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			26,870	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish sanitation campaigns-CLTS in Nawandala nad Nambale	Transitional Development Grant	19,802	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Water Quality testing of old water sources	Sector Development Grant	7,068	0
Output : Construction of public latrines in RGCs			7,758	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish Sanitation Hygiene in RGCs and Follow up	Sector Development Grant	4,092	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Missing Parish Renovation of DWO office ,latrine and toilet	Sector Development Grant	3,666	0
Output : Borehole drilling and rehabilitation			95,010	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Water Office	Sector Development Grant	43,137	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Missing Parish Retention to Icon and JAS	Sector Development Grant	27,673	0
Construction Services - Other Construction Works-405	Missing Parish subcounty of iganga	Sector Development Grant	24,200	0
Sector : Public Sector Management			20,000	0
Programme : District and Urban Administration			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0

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Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Missing Parish Administration Block Tiolets	Locally Raised Revenues	14,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Missing Parish Administration office DCAOs	Locally Raised Revenues	2,000	0
Item : 312211 Office Equipment				
Assorted office items, materials and consumables	Missing Parish Administration Offices DCAOS	Locally Raised Revenues	2,000	0
Office Water dispenser for Administration Office	Missing Parish Administration Offices DCAOS	Locally Raised Revenues	800	0
Item : 312213 ICT Equipment				
ICT - Cable television installation service-723	Missing Parish Administration Offices DCAOS	Locally Raised Revenues	1,200	0
Sector : Accountability			20,000	0
Programme : Financial Management and Accountability(LG)			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Missing Parish Finance Offices Headquarters	District Discretionary Development Equalization Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Cable television installation service-723	Missing Parish Finance Offices Headquarters	District Discretionary Development Equalization Grant	10,000	0