
Vote:510 Iganga District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:510 Iganga District for FY 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: 31/01/2022

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

Vote:510 Iganga District

Quarter2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	630,290	230,493	37%
Discretionary Government Transfers	3,720,701	2,107,001	57%
Conditional Government Transfers	34,461,267	18,368,759	53%
Other Government Transfers	1,592,114	301,409	19%
External Financing	1,059,000	316,085	30%
Total Revenues shares	41,463,373	21,323,747	51%

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	3,330,603	3,145,499	54%	51%	94%
Finance	393,321	168,348	161,758	43%	41%	96%
Statutory Bodies	677,173	348,789	348,524	52%	51%	100%
Production and Marketing	3,271,486	1,696,502	467,091	52%	14%	28%
Health	7,757,806	4,919,589	4,734,423	63%	61%	96%
Education	20,277,388	9,635,035	7,848,129	48%	39%	81%
Roads and Engineering	601,417	268,753	264,071	45%	44%	98%
Water	792,088	500,027	110,511	63%	14%	22%
Natural Resources	229,216	107,386	74,510	47%	33%	69%
Community Based Services	1,004,668	190,424	173,293	19%	17%	91%
Planning	243,713	112,083	66,318	46%	27%	59%
Internal Audit	39,199	26,508	22,139	68%	56%	84%
Trade Industry and Local Development	35,404	19,700	19,508	56%	55%	99%
Grand Total	41,463,373	21,323,747	17,435,774	51%	42%	82%
<i>Wage</i>	<i>22,671,590</i>	<i>12,118,285</i>	<i>11,656,864</i>	<i>53%</i>	<i>51%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>13,333,143</i>	<i>5,982,950</i>	<i>4,577,845</i>	<i>45%</i>	<i>34%</i>	<i>77%</i>
<i>Domestic Devt</i>	<i>4,399,640</i>	<i>2,906,427</i>	<i>921,070</i>	<i>66%</i>	<i>21%</i>	<i>32%</i>
<i>Donor Devt</i>	<i>1,059,000</i>	<i>316,085</i>	<i>279,994</i>	<i>30%</i>	<i>26%</i>	<i>89%</i>

Vote:510 Iganga District

Quarter2

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

By the end of Quarter two, 2021/22 FY, Iganga District had cumulatively realized Shs 21,323,747,000/= against an annual budget of Shs 41,463,373,000/= indicating 51% cumulative budget performance. There was over performance in Discretionary Government Transfers at 57% 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 53% 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 rest of the other sources performed bellow planned. Other Government Transfers that performed cumulatively at 19%. 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 were still under lockdown. Cumulatively Shs 316,085,000/= was received as Donor Funding out of the annual budget of Shs. 1,069,000,000/= indicating 30% performance. This was because some patterns like WHO, Jhpiego and UNICEF had not responded well this the district was still under lockdown. LRR cumulatively performed at 37% by realizing shs 143,493,000 out of the anticipated revenue of shs 630,290,000. LST performing at 56% 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.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	630,290	230,493	37 %
Local Services Tax	257,380	143,721	56 %
Land Fees	52,000	16,290	31 %
Application Fees	45,001	3,990	9 %
Business licenses	43,350	15,594	36 %
Property related Duties/Fees	2,300	0	0 %
Advertisements/Bill Boards	2,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	200	0 %
Market /Gate Charges	19,600	752	4 %
Other Fees and Charges	200,659	49,947	25 %
Lock-up Fees	8,000	0	0 %
2a.Discretionary Government Transfers	3,720,701	2,107,001	57 %
District Unconditional Grant (Non-Wage)	788,036	394,018	50 %
District Discretionary Development Equalization Grant	1,301,768	867,845	67 %
Urban Unconditional Grant (Wage)	29,733	14,867	50 %
District Unconditional Grant (Wage)	1,601,165	830,271	52 %
2b.Conditional Government Transfers	34,461,267	18,368,759	53 %
Sector Conditional Grant (Wage)	21,040,692	11,273,148	54 %
Sector Conditional Grant (Non-Wage)	5,494,881	2,429,212	44 %
Sector Development Grant	3,038,070	2,025,380	67 %

Vote:510 Iganga District**Quarter2**

Transitional Development Grant	19,802	13,201	67 %
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	1,925,487	53 %
Gratuity for Local Governments	1,071,710	535,855	50 %
2c. Other Government Transfers	1,592,114	301,409	19 %
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	214,451	44 %
Uganda Women Entrepreneurship Program(UWEP)	0	6,058	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	260,000	13,500	5 %
DVV International	82,000	0	0 %
Agriculture Cluster Development Project (ACDP)	134,800	67,400	50 %
Parish Community Associations (PCAs)	598,500	0	0 %
3. External Financing	1,059,000	316,085	30 %
United Nations Children Fund (UNICEF)	409,000	138,068	34 %
Global Fund for HIV, TB & Malaria	200,000	60,972	30 %
World Health Organisation (WHO)	100,000	3,125	3 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	113,920	114 %
Jhpiego Corporation	250,000	0	0 %
Total Revenues shares	41,463,373	21,323,747	51 %

Cumulative Performance for Locally Raised Revenues

N/A

Cumulative Performance for Central Government Transfers

By the end of Quarter two 2021/22, Iganga District had received Shs. 20,475,760,000.00 /= of the expected Central Government Transfers. With Discretionary Government Transfers contributing shs 2,107,001,000, Conditional Government Transfers shs 18,368,756,000 contributing 54% of the anticipated receipts. The performance of development grants where at 66% 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%

Cumulative Performance for Other Government Transfers**Other**

Government Transfers that performed cumulatively at 19%. 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 were still under lockdown.

Cumulative Performance for External Financing

Vote:510 Iganga District

Quarter2

The district anticipated to receive shs 529,500,000 in the cumulatively and it was received shs 316,085,000 contributing 30% of the annual anticipated receipt. Though other funders had not yet released the funding UNICEF. released some funds 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.

Vote:510 Iganga District

Quarter2

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	78,928	40 %	48,865	49,084	100 %
District Production Services	3,076,025	388,163	13 %	769,006	264,783	34 %
Sub- Total	3,271,486	467,091	14 %	817,872	313,868	38 %
Sector: Works and Transport						
District, Urban and Community Access Roads	539,346	245,420	46 %	134,836	221,352	164 %
District Engineering Services	62,072	18,652	30 %	15,518	18,302	118 %
Sub- Total	601,417	264,071	44 %	150,354	239,653	159 %
Sector: Trade and Industry						
Commercial Services	35,404	19,508	55 %	8,851	12,078	136 %
Sub- Total	35,404	19,508	55 %	8,851	12,078	136 %
Sector: Education						
Pre-Primary and Primary Education	13,331,975	5,345,522	40 %	3,332,994	2,614,347	78 %
Secondary Education	4,432,270	1,735,465	39 %	1,108,068	920,257	83 %
Skills Development	1,733,797	740,120	43 %	433,449	499,818	115 %
Education & Sports Management and Inspection	779,346	27,023	3 %	194,836	19,103	10 %
Sub- Total	20,277,388	7,848,129	39 %	5,069,347	4,053,526	80 %
Sector: Health						
Primary Healthcare	6,511,734	4,062,917	62 %	1,627,933	2,670,834	164 %
District Hospital Services	522,030	261,015	50 %	130,507	130,507	100 %
Health Management and Supervision	724,042	410,492	57 %	181,011	114,302	63 %
Sub- Total	7,757,806	4,734,423	61 %	1,939,452	2,915,643	150 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	792,088	110,511	14 %	198,022	92,603	47 %
Natural Resources Management	229,216	74,510	33 %	57,304	46,479	81 %
Sub- Total	1,021,304	185,021	18 %	255,326	139,082	54 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,004,668	173,293	17 %	251,167	55,545	22 %
Sub- Total	1,004,668	173,293	17 %	251,167	55,545	22 %
Sector: Public Sector Management						
District and Urban Administration	6,140,494	3,145,499	51 %	1,535,123	1,794,831	117 %
Local Statutory Bodies	677,173	348,524	51 %	169,293	180,795	107 %
Local Government Planning Services	243,713	66,318	27 %	60,928	44,664	73 %
Sub- Total	7,061,380	3,560,340	50 %	1,765,345	2,020,290	114 %
Sector: Accountability						
Financial Management and Accountability(LG)	393,321	161,758	41 %	98,330	87,740	89 %

Vote:510 Iganga District

Quarter2

Internal Audit Services	39,199	22,139	56 %	9,800	14,219	145 %
<i>Sub- Total</i>	<i>432,519</i>	<i>183,897</i>	<i>43 %</i>	<i>108,130</i>	<i>101,959</i>	<i>94 %</i>
Grand Total	41,463,373	17,435,774	42 %	10,365,843	9,851,643	95 %

Vote:510 Iganga District

Quarter2

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	3,263,136	54%	1,504,781	1,555,626	103%
District Unconditional Grant (Non-Wage)	110,409	56,551	51%	27,602	28,275	102%
District Unconditional Grant (Wage)	664,141	419,145	63%	166,035	204,589	123%
General Public Service Pension Arrears (Budgeting)	101,362	101,362	100%	25,341	0	0%
Gratuity for Local Governments	1,071,710	535,855	50%	267,927	267,927	100%
Locally Raised Revenues	203,416	104,912	52%	50,854	9,400	18%
Multi-Sectoral Transfers to LLGs_NonWage	143,603	39,845	28%	35,901	19,922	55%
Pension for Local Governments	3,629,638	1,925,487	53%	907,410	1,018,078	112%
Salary arrears (Budgeting)	65,113	65,113	100%	16,278	0	0%
Urban Unconditional Grant (Wage)	29,733	14,867	50%	7,433	7,433	100%
Development Revenues	121,369	67,467	56%	30,342	33,664	111%
District Discretionary Development Equalization Grant	20,561	13,707	67%	5,140	6,854	133%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	80,808	53,760	67%	20,202	26,810	133%
Total Revenues shares	6,140,494	3,330,603	54%	1,535,123	1,589,290	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	693,874	406,190	59%	173,469	184,205	106%
Non Wage	5,325,250	2,675,784	50%	1,331,313	1,552,101	117%
Development Expenditure						
Domestic Development	121,369	63,525	52%	30,342	58,525	193%
External Financing	0	0	0%	0	0	0%

Vote:510 Iganga District**Quarter2**

Total Expenditure	6,140,494	3,145,499	51%	1,535,123	1,794,831	117%
C: Unspent Balances						
Recurrent Balances		181,162	6%			
Wage		27,822				
Non Wage		153,341				
Development Balances		3,942	6%			
Domestic Development		3,942				
External Financing		0				
Total Unspent		185,104	6%			

Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive 1,535,123,000 = but actually received 1,589,290,000(104%). Of the expected revenue. District unconditional Grant (Non- Wage) performed at 102%, Thi was because the LLG allocated more unconditional funds to the administration department Gratuity for local Government though performed at 0% cumulatively was at 400% and this is because its released in the first quarter of the FY. Pension for Local Governments performed at 112%. 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 planned 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. 1,794,831,000= which was 117% of the receipts. Leaving Unspent balances of Shs. 185,104,000= indicating 6% of the cumulative receipts.

Reasons for unspent balances on the bank account

Of the unspent balance, shs 185,104,000 of which nonwage recurrent was 153,341,000 and this money for pension and gratuity awaiting clearance from the ministry of public service. Development Balance of Shs. 3,942,000= which is meant for performance improvement activities and rehabilitation of the administration building, shs 27,822,000 is money for recruitment of parish chiefs and other staff of which the process is ongoing.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months for LLG??s. Pension and gratuity for 3 months was paid. Internal Audit recommendations were implemented. Ministry of Health COVID-19 Measures within the district were implemented and S.O. P??s ensured. Council was guided on procedure of government programs implemented. Commissioning and launching of governments projects 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.

Vote:510 Iganga District

Quarter2

*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	161,848	43%	93,330	87,736	94%
District Unconditional Grant (Non-Wage)	96,800	48,164	50%	24,200	24,082	100%
District Unconditional Grant (Wage)	110,320	55,090	50%	27,580	30,210	110%
Locally Raised Revenues	64,373	26,220	41%	16,093	18,502	115%
Multi-Sectoral Transfers to LLGs_NonWage	101,828	32,374	32%	25,457	14,942	59%
Development Revenues	20,000	6,500	33%	5,000	0	0%
District Discretionary Development Equalization Grant	20,000	6,500	33%	5,000	0	0%
Total Revenues shares	393,321	168,348	43%	98,330	87,736	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,320	55,090	50%	27,580	30,305	110%
Non Wage	263,001	106,668	41%	65,750	57,436	87%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	393,321	161,758	41%	98,330	87,740	89%
C: Unspent Balances						
Recurrent Balances						
		90	0%			
Wage		0				
Non Wage		90				
Development Balances						
		6,500	100%			
Domestic Development		6,500				
External Financing		0				
Total Unspent		6,590	4%			

Vote:510 Iganga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received shs 87,636,000 in the quarter under review representing 94% and cumulatively 43% unconditional grant non-wage performed as planned, wage and LRR both was at 110% and 114% respectively and this was because of the new staff recruited and for LRR there was need to pay for the supplied assorted stationary used for revenue collection. Mult sectoral transfers by the LLG was at 59% and cumulatively AT 32% and this was because the district had not yet transferred LLR to sub counties.

Reasons for unspent balances on the bank account

The department had unspent balance of shs 6,500,000 and this is funds for guttering of the finance building of which WIP.

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.

Vote:510 Iganga District

Quarter2

*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	348,789	52%	169,293	180,428	107%
District Unconditional Grant (Non-Wage)	301,780	150,892	50%	75,445	75,446	100%
District Unconditional Grant (Wage)	189,300	114,650	61%	47,325	57,325	121%
Locally Raised Revenues	89,202	55,854	63%	22,301	32,715	147%
Multi-Sectoral Transfers to LLGs_NonWage	96,891	27,393	28%	24,223	14,942	62%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	677,173	348,789	52%	169,293	180,428	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,300	114,385	60%	47,325	57,692	122%
Non Wage	487,873	234,139	48%	121,968	123,103	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	677,173	348,524	51%	169,293	180,795	107%
C: Unspent Balances						
Recurrent Balances						
		265	0%			
Wage		265				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		265	0%			

Vote:510 Iganga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received shs 180,428,000 against quarterly planned shs 169,293,000 representing 107. All sources performed as planned except for the DDEG at 133% and LRR at 147% . This was because for DDEG, the Ministry of Finance approach of releasing all development grants in the first three quarters of the FY and LRR the need to procure assorted stationary. 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. Cumulatively the department has realized shs 348,789,000 which is 52% of the planned budget. The department spent 107% of the cumulative receipt of shs 348,789,000 and there was no unspent balance.

Reasons for unspent balances on the bank account

The unspent balance of shs 265,000 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.

Vote:510 Iganga District

Quarter2

*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	754,705	41%	464,698	417,802	90%
District Unconditional Grant (Wage)	133,344	10,482	8%	33,336	5,241	16%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	394,800	80,900	20%	98,700	80,900	82%
Sector Conditional Grant (Non-Wage)	894,431	447,215	50%	223,608	223,608	100%
Sector Conditional Grant (Wage)	432,216	216,108	50%	108,054	108,054	100%
Development Revenues	1,412,696	941,797	67%	353,174	470,899	133%
Sector Development Grant	1,412,696	941,797	67%	353,174	470,899	133%
Total Revenues shares	3,271,486	1,696,502	52%	817,872	888,701	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	565,560	216,082	38%	141,390	109,117	77%
Non Wage	1,293,231	167,967	13%	323,308	124,952	39%
Development Expenditure						
Domestic Development	1,412,696	83,041	6%	353,174	79,799	23%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,271,486	467,091	14%	817,872	313,868	38%
C: Unspent Balances						
Recurrent Balances						
Wage		10,507				
Non Wage		360,148				
Development Balances						
Domestic Development		858,756				
External Financing		0				
Total Unspent		1,229,411	72%			

Vote:510 Iganga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

A total of Shs 817,872 ,000 was planned for implementation of production sector activities for quarter under review. However, shs 888,701,000 was realized representing 109% of the quarterly expected revenue and 52% of the cumulative outturn. 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. OGT performed very poor at 82% this was mainly because of the Agricultural Cluster Development Program (ACDP) of which the Ministry Of Agriculture had not released any funds yet. The MSFSNP also released less than what was expected and since this is project in school and yet they were closed the funder could not send the money. Multi sectoral transfers to LLGs performed below expectation because lower local governments allocated funds to other sectors. 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

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.

Highlights of physical performance by end of the quarter

The department spent shs 313,868,000 of the cumulative receipts making 38% of the receipts. The unspent balance of shs 1,229,411,000 of which shs 10,507,000 was for wage for staff yet to be promoted, shs 360,148,000 was for recurrent cost the for-parish model program of which the department is still waiting for the operational guidelines. Shs 858,756,000 was for development expenditure of which the procurement process was still ongoing.

Vote:510 Iganga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,082,142	3,906,387	64%	1,882,398	2,139,702	114%
Multi-Sectoral Transfers to LLGs_NonWage	0	37,000	0%	361,862	33,000	9%
Sector Conditional Grant (Non-Wage)	1,035,381	762,039	74%	258,845	261,044	101%
Sector Conditional Grant (Wage)	5,046,761	3,107,348	62%	1,261,690	1,845,658	146%
Development Revenues	1,675,664	1,013,202	60%	418,916	553,827	132%
District Discretionary Development Equalization Grant	201,395	201,395	100%	50,349	116,930	232%
External Financing	839,000	206,405	25%	209,750	134,194	64%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	404,041	457,917	113%	101,010	228,961	227%
Sector Development Grant	221,227	147,485	67%	55,307	73,742	133%
Total Revenues shares	7,757,806	4,919,589	63%	2,301,314	2,693,529	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,046,761	3,083,501	61%	1,261,690	1,827,309	145%
Non Wage	1,035,381	798,163	77%	258,845	293,865	114%
Development Expenditure						
Domestic Development	836,664	682,446	82%	209,166	682,446	326%
External Financing	839,000	170,314	20%	209,750	112,023	53%
Total Expenditure	7,757,806	4,734,423	61%	1,939,452	2,915,643	150%
C: Unspent Balances						
Recurrent Balances						
Wage		23,847				
Non Wage		876				
Development Balances						
Domestic Development		124,351				
External Financing		36,091				

Vote:510 Iganga District**Quarter2**

Total Unspent	185,166	4%	
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Summary of Workplan Revenues and Expenditure by Source

The department received shs 2,693,529,000 of the planed revenue representing 117% of the budget including Multi sectoral LLG for both recurrent and development performed at 9% and 227% respectively and this was because the LLGs prioritized allocating funds to the sector. LRR and sector development at 400% and 133% respectively because of the ministry of Finance policy of releasing development grants in the first three quarters of the FY and for LRR the funds where co founding for the DDEG allocated to the renovation of the ward in Iganga Hospital. However other sources performed as planned. External financing was at 64% and cumulatively at 25% however this poor performance was because other donors where not funding some activities because the country was still at lockdown.

Reasons for unspent balances on the bank account

Of the Total receipts the department spent shs 2,915,643,000 which was 150% of the cumulative receipts. The unspent balance of shs 185,166,000 of which shs 124,351,000 was for development for renovation of DHOs office works were under procurement. External financing of shs 36,091,000 was for health activities but warranted at the end of the quarter and salaries and wages shs 23,847,000 for recruitment of staff which is ongoing.

Highlights of physical performance by end of the quarter

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

Vote:510 Iganga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	19,026,435	9,096,844	48%	4,756,609	4,081,262	86%
District Unconditional Grant (Wage)	45,263	22,000	49%	11,316	22,000	194%
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	0	0%
Sector Conditional Grant (Wage)	15,561,715	7,949,691	51%	3,890,429	4,059,262	104%
Development Revenues	1,250,953	538,191	43%	312,738	269,163	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	27,045	8%	80,808	13,590	17%
Sector Development Grant	766,719	511,146	67%	191,680	255,573	133%
Total Revenues shares	20,277,388	9,635,035	48%	5,069,347	4,350,426	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,606,978	7,583,302	49%	3,901,745	3,788,698	97%
Non Wage	3,419,457	263,502	8%	854,864	263,502	31%
Development Expenditure						
Domestic Development	1,150,953	1,325	0%	287,738	1,325	0%
External Financing	100,000	0	0%	25,000	0	0%
Total Expenditure	20,277,388	7,848,129	39%	5,069,347	4,053,526	80%
C: Unspent Balances						
Recurrent Balances		1,250,039	14%			
Wage		388,389				
Non Wage		861,650				
Development Balances		536,866	100%			

Vote:510 Iganga District**Quarter2**

Domestic Development	536,866		
External Financing	0		
Total Unspent	1,786,905	19%	

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 4,350,426,000= indicating 86% percent performance and cumulatively shs 9,635,035,000 making a n48% of the budget.. Out of what was received, wage performed at 194% and 0% for District unconditional Grant-wage. This was because for wage there was recruitment of some teacher and salary increments . yet for nonwage recurrent was because school where still under lock down 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 cumulatively at 67 and 17 % respectively. On the centrally however district wage, LRR, OGT, Donor 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 4,053,626,000 in the quarter under review and cumulatively 27,848,129,000 and this was 39% of the Total budget. The unspent balance of shs 1,786,905,000 of which shs 536,866,000 development was because of delays in awarding contracts, 861,650,000 sector nonwage recurrent was for UPE,USE and support to tertiary institution and all school where still in the lockdown, shs 388,389,000 wage unspent was because of delays in recruitment which is ongoing

Highlights of physical performance by end of the quarter

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

Vote:510 Iganga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	571,417	258,753	45%	142,854	181,801	127%
District Unconditional Grant (Wage)	88,604	44,302	50%	22,151	22,151	100%
Multi-Sectoral Transfers to LLGs_NonWage	132,096	66,048	50%	33,024	66,048	200%
Other Transfers from Central Government	350,717	148,403	42%	87,679	93,602	107%
Development Revenues	30,000	10,000	33%	7,500	0	0%
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	0	0%
Total Revenues shares	601,417	268,753	45%	150,354	181,801	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,604	39,632	45%	22,151	19,672	89%
Non Wage	482,814	214,451	44%	120,703	209,993	174%
Development Expenditure						
Domestic Development	30,000	9,988	33%	7,500	9,988	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	601,417	264,071	44%	150,354	239,653	159%
C: Unspent Balances						
Recurrent Balances						
Wage		4,670				
Non Wage		0				
Development Balances						
Domestic Development		12				
External Financing		0				
Total Unspent		4,682	2%			

Vote:510 Iganga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned 601,417,000= but actually received 181,801,000= (121%). For the quarter plan. Cumulatively the receipts was shs 216,841,000 against 601,417,000 representing 36% of the Total budget. Multisectoral transfers was at 200% and this was because of the Road funds money which comes once in the year. Other transfers from Central Government performed at 48% because roads were in very poor state and required for Extended Periodic Maintenance of Roads. DDEG performed at 0% and this was because all development grant are under DDEG was allocated to health department for the procurement of medical equipment's. However, all other sources performed as planned

Reasons for unspent balances on the bank account

The sector planned to spend 306,753,000 but actually spent 239,653,000 (159%). This was because of the unspent balances carried forward from quarter one. The unspent balance of shs 4,682,000 of which is all wage was for the expected recruitment of the district Engineer which is ongoing.

Highlights of physical performance by end of the quarter

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

Vote:510 Iganga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	134,859	61,874	46%	33,715	31,159	92%
District Unconditional Grant (Wage)	52,377	20,633	39%	13,094	10,539	80%
Sector Conditional Grant (Non-Wage)	82,482	41,241	50%	20,621	20,621	100%
Development Revenues	657,229	438,153	67%	164,307	219,076	133%
Sector Development Grant	637,427	424,952	67%	159,357	212,476	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	792,088	500,027	63%	198,022	250,236	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,377	20,633	39%	13,094	10,776	82%
Non Wage	82,482	25,524	31%	20,621	21,769	106%
Development Expenditure						
Domestic Development	657,229	64,355	10%	164,307	60,059	37%
External Financing	0	0	0%	0	0	0%
Total Expenditure	792,088	110,511	14%	198,022	92,603	47%
C: Unspent Balances						
Recurrent Balances						
		15,717	25%			
Wage		0				
Non Wage		15,717				
Development Balances						
		373,798	85%			
Domestic Development		373,798				
External Financing		0				
Total Unspent		389,515	78%			

Vote:510 Iganga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

the quarter out turn was shs 250,236,000 which is 126% of the quarter plan.cumulatively, the sector has received shs 500,027,000 which is 63% Of the approved budget.sector conditional nonwage and development performed at 100% and 133% respectively. of the quarter outturn, shs 92,605,000 representing 47% of the quarter plan spent.cumulatively shs 110,511,000 representing 14%of the budget has been spent.this leaves total unspent balance of shs 389,515,000 of which shs 373,798,000 is sector development for drilling boreholes which procurement process is under way, and the balance is nonwage for monitoring borehole construction activities.

Reasons for unspent balances on the bank account

total unspent balance of shs 389,515,000 of which shs 373,798,000 is sector development for drilling boreholes which procurement process is under way, and the balance is nonwage for monitoring borehole construction activities.

Highlights of physical performance by end of the quarter

training and formation of new water user committees, payment of salaries to water staff, siteing of boreholes, sanitation campaigns conducted, water testing activities on different water sources done, sensitization of communities and water users conducted

Vote:510 Iganga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	166,216	74,608	45%	41,554	37,304	90%
District Unconditional Grant (Wage)	120,000	60,000	50%	30,000	30,000	100%
Locally Raised Revenues	17,000	0	0%	4,250	0	0%
Sector Conditional Grant (Non-Wage)	29,216	14,608	50%	7,304	7,304	100%
Development Revenues	63,000	32,778	52%	15,750	11,778	75%
District Discretionary Development Equalization Grant	63,000	32,778	52%	15,750	11,778	75%
Total Revenues shares	229,216	107,386	47%	57,304	49,082	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,000	59,961	50%	30,000	31,929	106%
Non Wage	46,216	14,549	31%	11,554	14,549	126%
Development Expenditure						
Domestic Development	63,000	0	0%	15,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	229,216	74,510	33%	57,304	46,479	81%
C: Unspent Balances						
Recurrent Balances		98	0%			
Wage		39				
Non Wage		59				
Development Balances		32,778	100%			
Domestic Development		32,778				
External Financing		0				
Total Unspent		32,876	31%			

Summary of Workplan Revenues and Expenditure by Source

The department realized 86% of the planned quarterly revenue of shs 57,304,000. District unconditional grant nonwage and wage both performed at 100%. DDEG was at 75% 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 cumulatively 33%

Vote:510 Iganga District

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

unspent balance of shs 32,876,000 of which 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

Vote:510 Iganga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	864,668	74,244	9%	216,167	37,122	17%
District Unconditional Grant (Wage)	105,616	36,410	34%	26,404	18,205	69%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Other Transfers from Central Government	680,500	6,058	1%	170,125	3,029	2%
Sector Conditional Grant (Non-Wage)	63,552	31,776	50%	15,888	15,888	100%
Development Revenues	140,000	116,180	83%	35,000	17,220	49%
District Discretionary Development Equalization Grant	20,000	6,500	33%	5,000	0	0%
External Financing	120,000	109,680	91%	30,000	17,220	57%
Total Revenues shares	1,004,668	190,424	19%	251,167	54,342	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,616	35,589	34%	26,404	17,741	67%
Non Wage	759,052	28,024	4%	189,763	19,484	10%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
External Financing	120,000	109,680	91%	30,000	18,320	61%
Total Expenditure	1,004,668	173,293	17%	251,167	55,545	22%
C: Unspent Balances						
Recurrent Balances		10,631	14%			
Wage		820				
Non Wage		9,811				
Development Balances		6,500	6%			
Domestic Development		6,500				
External Financing		0				
Total Unspent		17,131	9%			

Vote:510 Iganga District

Quarter2

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. 154,342,000 representing 22% External financing performed above expectation at 57% 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 1330% because all the DDEG funds were allocated to health department for the procurement of medical equipment's. 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 within 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. Of the total receipts, the department spent 55,545,000 which was 22% of the total receipts. Cumulatively the department spent 173,293,000 compounding it to 17% of the cumulative receipts.

Reasons for unspent balances on the bank account

Of the total receipts, the department spent 55,545,000 which was 22% of the total receipts. Cumulatively the department spent 173,293,000 compounding it to 17% of the cumulative receipts. The unspent balance of shillings. 17,131,000 of which shillings. 9,811,000 was non wage for UWEP operational costs which had not been released. 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	155,984	53,840	35%	38,996	28,740	74%
District Unconditional Grant (Non-Wage)	70,059	34,000	49%	17,515	17,000	97%
District Unconditional Grant (Wage)	55,105	19,840	36%	13,776	11,740	85%
Locally Raised Revenues	30,820	0	0%	7,705	0	0%
Development Revenues	87,729	58,243	66%	21,932	29,000	132%
District Discretionary Development Equalization Grant	87,729	58,243	66%	21,932	29,000	132%
Total Revenues shares	243,713	112,083	46%	60,928	57,740	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,105	19,340	35%	13,776	11,291	82%
Non Wage	100,879	30,586	30%	25,220	19,062	76%
Development Expenditure						
Domestic Development	87,729	16,391	19%	21,932	14,311	65%
External Financing	0	0	0%	0	0	0%
Total Expenditure	243,713	66,318	27%	60,928	44,664	73%
C: Unspent Balances						
Recurrent Balances						
		3,914	7%			
Wage		500				
Non Wage		3,414				
Development Balances						
		41,852	72%			
Domestic Development		41,852				
External Financing		0				
Total Unspent		45,766	41%			

Vote:510 Iganga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

.The department anticipated to receive shs. 60,928,000 and received 57,740,000 representing 95% 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 85% 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

Reasons for unspent balances on the bank account

Of the funds received the department spent shs. 44,664,000 which was 73% of the receipt and living a balance of shs. 45,766,000 of which shs. 41,852,000 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 1 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,199	26,508	68%	9,800	17,628	180%
District Unconditional Grant (Non-Wage)	9,765	4,800	49%	2,441	2,400	98%
District Unconditional Grant (Wage)	20,053	19,199	96%	5,013	13,719	274%
Locally Raised Revenues	9,381	2,509	27%	2,345	1,509	64%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	39,199	26,508	68%	9,800	17,628	180%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,053	14,830	74%	5,013	9,350	187%
Non Wage	19,146	7,309	38%	4,786	4,869	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	39,199	22,139	56%	9,800	14,219	145%
C: Unspent Balances						
Recurrent Balances						
Wage		4,369				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,369	16%			

Summary of Workplan Revenues and Expenditure by Source

Audit the department received 108% planned receipts of the quarter wage was at 274% other staff where paid under the audit department UG nonwage performed at 98% because of the need to finalize some audits on the centrally however, Lower Local Revenue performed at 64% and this was because the District prioritized allocating funds statutory for council activities .

Vote:510 Iganga District

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

Of the funds received the department spent shillings. 14,219,000 which was 145% of the receipts leaving unspent balance of shillings. 4,369,000 which was wage awaiting recruitment of more staff

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

Vote:510 Iganga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	35,404	19,700	56%	8,851	11,849	134%
District Unconditional Grant (Wage)	17,042	8,521	50%	4,261	4,261	100%
Locally Raised Revenues	4,000	3,998	100%	1,000	3,998	400%
Sector Conditional Grant (Non-Wage)	14,361	7,181	50%	3,590	3,590	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	35,404	19,700	56%	8,851	11,849	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,042	8,329	49%	4,261	4,114	97%
Non Wage	18,362	11,179	61%	4,590	7,964	173%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	35,404	19,508	55%	8,851	12,078	136%
C: Unspent Balances						
Recurrent Balances						
Wage		192				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		192	1%			

Summary of Workplan Revenues and Expenditure by Source

The department planned quarterly expectation was shs 8,851,000 but actual was shs 11,849,000 representing 134% of the quarterly performance and 56% of cumulative performance. LRR performed at 400% and this was because of the needs to support the department for its operations. other revenues performed as planned. Of the received revenue, the department spent all the money living no unspent balance

Vote:510 Iganga District

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

The unspent balance of shs 192,000 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.

Vote:510 Iganga District

Quarter2

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	paid gratuity to some retirees, paid pension to pensioners, salary arrears paid, office operations conducted in the quarter, salaries paid, national functions organized		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	paid gratuity to some retirees, paid pension to pensioners, salary arrears paid, office operations conducted in the quarter, salaries paid, national functions organized
211101 General Staff Salaries	693,874	406,190	59 %		184,205
212102 Pension for General Civil Service	3,629,638	1,915,036	53 %		1,119,740
213002 Incapacity, death benefits and funeral expenses	1,769	0	0 %		0
213004 Gratuity Expenses	1,071,710	451,932	42 %		270,416
221009 Welfare and Entertainment	7,489	6,200	83 %		6,200
221011 Printing, Stationery, Photocopying and Binding	2,001	2,000	100 %		0
221017 Subscriptions	6,000	6,000	100 %		3,000
222003 Information and communications technology (ICT)	1,000	250	25 %		250
223004 Guard and Security services	8,800	2,925	33 %		1,550
223005 Electricity	4,000	0	0 %		0
223006 Water	1,000	0	0 %		0
224004 Cleaning and Sanitation	6,000	3,000	50 %		1,500
227001 Travel inland	12,600	6,700	53 %		3,950
227004 Fuel, Lubricants and Oils	11,000	6,000	55 %		3,500
228002 Maintenance - Vehicles	3,000	800	27 %		800
282102 Fines and Penalties/ Court wards	159,178	42,300	27 %		36,000
321608 General Public Service Pension arrears (Budgeting)	101,362	99,056	98 %		39,926

Vote:510 Iganga District

Quarter2

321617	Salary Arrears (Budgeting)	65,113	64,402	99 %	25,814
	Wage Rect:	693,874	406,190	59 %	184,205
	Non Wage Rect:	5,091,660	2,606,600	51 %	1,512,645
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,785,534	3,012,789	52 %	1,696,850
Reasons for over/under performance:		NA			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(100%) implement the new staff structure up to 85%	() 85% of LG establish post filled	()	(85%)85% of LG establish post filled	
%age of staff appraised	(100%) 99% staff Issued with appraisal forms and appraised	() 99% of staff appraised	()	(99)99% 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	() 95% of staff salaries paid by 28th of every months	()	(95%)95% of staff salaries paid by 28th of every months	
%age of pensioners paid by 28th of every month	(100%) All Pensioners paid by end of month	() 95% of pensions salaries paid by 28th of every months	()	(95%)95% of pensions salaries paid by 28th of every months	
Non Standard Outputs:	Salaries, pensions and gratuity plus all arrears paid	salaries, pension, and gratuity all paid	Salaries, pensions and gratuity plus all arrears paid	salaries, pension, and gratuity all paid	
227001	Travel inland	14,000	5,500	39 %	3,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	5,500	39 %	3,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	5,500	39 %	3,500
Reasons for over/under performance:		NA			
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	(3) Capacity building sessions conducted	()	(2)Capacity building sessions conducted	
Availability and implementation of LG capacity building policy and plan	(1) one capacity building policy plan implemented	(1) one capacity building plan implemented	()	(1)one capacity building plan implemented	
Non Standard Outputs:	A trained and inducted workforce that delivers services efficiently and effectively.	capacity building activities conducted, one capacity building plan implemented	A trained and inducted workforce that delivers services efficiently and effectively.	capacity building activities conducted, one capacity building plan implemented	
221002	Workshops and Seminars	17,000	5,000	29 %	0

Vote:510 Iganga District

Quarter2

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 %	0
External Financing:	0	0	0 %	0
Total:	20,561	5,000	24 %	0
Reasons for over/under performance:	na			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Sub counties supervised Reports written Sub county staff mentored	9 LLGs monitored and supervised and mentored	Sub counties supervised Reports written Sub county staff mentored	9 LLGs monitored and supervised and mentored
227004 Fuel, Lubricants and Oils	10,000	5,000	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,000	50 %	2,500
Reasons for over/under performance:	lack of transport facilities for CAO s office			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Stationery procured by IT Officer Office operations undertaken	public announcements conducted regarding district activities		public announcements conducted regarding district activities
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
227001 Travel inland	2,000	600	30 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,600	53 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,600	53 %	1,300
Reasons for over/under performance:	limited funding			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Supervision and monitoring Office welfare	official documents received and circulated, office records handled		official documents received and circulated, office records handled
221009 Welfare and Entertainment	2,260	630	28 %	315
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

Vote:510 Iganga District

Quarter2

227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,260	630	10 %	315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,260	630	10 %	315
Reasons for over/under performance: inadequate funding towards the sector				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	Births, deaths and marriages recorded	death and birth registration activities conducted		death and birth registration activities conducted
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: na				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) one monitoring visit conducted per quarter	(2) 2 monitoring visits conducted at LLGs in the quarter under review	()	(2)2 monitoring visits conducted at LLGs in the quarter under review
No. of monitoring reports generated	(4) Monitoring reports produced	(2) 2 monitoring reports done	()	(2)2 monitoring reports done
Non Standard Outputs:	Renovated Council hall	monitoring visits conducted, monitoring reports produced		monitoring visits conducted, monitoring reports produced
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: limited funds for monitoring, lack of transport means for conducting continuous monitoring				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

Vote:510 Iganga District

Quarter2

Non Standard Outputs:		Salary and pension payroll well managed. Staff personal files and Data captured Digital files generated	management of payroll printing, initiating payments on the IFMS,	management of payroll printing, initiating payments on the IFMS,

Vote:510 Iganga District

Quarter2

Non Standard Outputs:	Efficient records management system procured stationery paid allowances to records staff facilitated staff in records with lunch allowances	na		Efficient records management system	no activity in the quarter under review
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	1,400	50 %	700
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	1,400	23 %	700
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,000	1,400	23 %	700
Reasons for over/under performance:	limited funding				
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Information dissemination, magazine production, Announcements, talkshows organized and run. Camera and phone procured	public information disseminated, public announcements done,		Information dissemination, magazine production, Announcements, talkshows organized and run. Camera and phone procured	public information disseminated, public announcements done,
221001 Advertising and Public Relations		4,000	500	13 %	250
221007 Books, Periodicals & Newspapers		1,500	750	50 %	375
221011 Printing, Stationery, Photocopying and Binding		5,000	0	0 %	0
221012 Small Office Equipment		4,379	289	7 %	145
222002 Postage and Courier		60	0	0 %	0
227001 Travel inland		5,000	2,500	50 %	1,250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		19,939	4,039	20 %	2,020
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		19,939	4,039	20 %	2,020
Reasons for over/under performance:	na				
Output : 138113 Procurement Services					
N/A					

Vote:510 Iganga District

Quarter2

Non Standard Outputs:	Contracts advertised and awarded Officers facilitated to perform official work and implement activities	contracts advertised and awarded, procurement processes handled, LPOs handled	Contracts advertised and awarded Officers facilitated to perform official work and implement activities	contracts advertised and awarded, procurement processes handled, LPOs handled
211103 Allowances (Incl. Casuals, Temporary)	868	0	0 %	0
221001 Advertising and Public Relations	4,000	3,500	88 %	3,500
221011 Printing, Stationery, Photocopying and Binding	1,132	565	50 %	283
227001 Travel inland	7,000	5,000	71 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	9,065	70 %	7,783
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	9,065	70 %	7,783

Reasons for over/under performance: limited funding towards the sector

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	() not planned	() no procurement in the quarter under review	()	()no procurement in the quarter under review
No. of existing administrative buildings rehabilitated	(1) Administration B;lock toilets rehabilitated	() NA	()	()not planned in this FY
No. of solar panels purchased and installed	() not planned	() NA	()	()NOT PLANNED
No. of administrative buildings constructed	(1) partial construction of block fence on the administration block	() na	()	()construction of fence not yet started
No. of vehicles purchased	() not planned	() NA	()	()TWO vehicle received for MOH
No. of motorcycles purchased	() not planned	() NA	()	()NA
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	na	Compound fenced	Procurement processes not yet completed
312104 Other Structures	14,000	0	0 %	0
312203 Furniture & Fixtures	2,000	1,965	98 %	1,965

Vote:510 Iganga District

Quarter2

312211 Office Equipment	2,800	2,800	100 %	2,800
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	4,765	24 %	4,765
External Financing:	0	0	0 %	0
Total:	20,000	4,765	24 %	4,765
Reasons for over/under performance:	na			
<i>Total For Administration : Wage Rect:</i>	<i>693,874</i>	<i>406,190</i>	<i>59 %</i>	<i>184,205</i>
<i>Non-Wage Reccurent:</i>	<i>5,181,648</i>	<i>2,641,223</i>	<i>51 %</i>	<i>1,534,462</i>
<i>GoU Dev:</i>	<i>40,561</i>	<i>9,765</i>	<i>24 %</i>	<i>4,765</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,916,083</i>	<i>3,057,178</i>	<i>51.7 %</i>	<i>1,723,433</i>

Vote:510 Iganga District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-01) Annual performance reports prepared and submitted	() Annual performance report prepared and submitted		(2021-07-01)Annual performance reports prepared and submitted	()Annual performance report 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 paid for Electricity and water bills for the department payment of staff allowances payment of security personnel wages payment for office sanitation expenses	Monthly Final accounts and statements prepared and consolidated, payment of finance staff salaries, procurement of stationery for official use, monitored Local revenue mobilization and collection in the quarter under review, processing timely payments on the system, paid for utility bills for office, 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	Monthly Final accounts and statements prepared and consolidated, payment of finance staff salaries, procurement of stationery for official use, monitored Local revenue mobilization and collection in the quarter under review, processing timely payments on the system, paid for utility bills for office, paid for security expenses
211101 General Staff Salaries	110,320	55,090	50 %		30,305
211103 Allowances (Incl. Casuals, Temporary)	7,394	7,394	100 %		7,394
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221017 Subscriptions	4,000	1,000	25 %		0
222003 Information and communications technology (ICT)	3,000	500	17 %		500

Vote:510 Iganga District

Quarter2

223004 Guard and Security services	1,800	900	50 %	450
223005 Electricity	4,123	2,061	50 %	1,031
223006 Water	2,000	1,000	50 %	500
224004 Cleaning and Sanitation	3,000	0	0 %	0
227001 Travel inland	12,000	5,499	46 %	3,499
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	0
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	110,320	55,090	50 %	30,305
Non Wage Rect:	55,316	21,354	39 %	13,373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,636	76,444	46 %	43,678

Reasons for over/under performance: NA

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	() 55,000,000/= collected from Local service tax,	(2)Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns	()55,000,000/= collected from Local service tax,
Value of Hotel Tax Collected	(10) 10 hotels assessed and Hotel tax and LST paid	() 3 hotels assessed though no hotel tax collected in the quarter under review	(3)10 hotels assessed and Hotel tax and LST paid	(3)3 hotels assessed though no hotel tax collected in the quarter under review
Value of Other Local Revenue Collections	(12) collected Locally raised revenue from other sources of Local revenue updated the LR data base	() 11,000,000 collected from other local revenue sources	(3)collected Locally raised revenue from other sources of Local revenue updated the LR data base	()11,000,000 collected from other local revenue sources

Vote:510 Iganga District

Quarter2

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 collected, printed accountable stationery and receipts for use by LR collectors, mobilized and sensitized tax payers	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 collected, printed accountable stationery and receipts for use by LR collectors, mobilized and sensitized tax payers
221014	Bank Charges and other Bank related costs	0	30	0 %	30
227001	Travel inland	9,377	3,773	40 %	1,804
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,377	3,803	41 %	1,834
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,377	3,803	41 %	1,834
Reasons for over/under performance:		covid-19 still affecting local revenue mobilization and collection			
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	(2) Prepared and presented AWP and Budget (FY 22/23) to Council for approval by 30th May 2022	()	(2022-05-30)Prepared and presented AWP and Budget (FY 22/23) to Council for approval by 30th May 2022
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	(2) Prepared and presented Draft AWP and Budget (FY 22/23) to Council for approval by 15th December 2022	()	(2021-12-15)Prepared and presented Draft AWP and Budget (FY 22/23) to Council for approval by 15th December 2022

Vote:510 Iganga District

Quarter2

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	prepare draft budget and AWP for fy 22/23, guided budget desk 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	prepare draft budget and AWP for fy 22/23, guided budget desk in the budgeting processes,
227001 Travel inland	8,500	3,550	42 %	2,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	3,550	42 %	2,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	3,550	42 %	2,550

Reasons for over/under performance: NA

Output : 148104 LG Expenditure management Services

N/A

Vote:510 Iganga District

Quarter2

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	Monitored accountabilities by departments and LLGs, prepared monthly and quarterly final accounts, 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	Monitored accountabilities by departments and LLGs, prepared monthly and quarterly final accounts, prepared bank reconciliations and submitted to OAG,
211103 Allowances (Incl. Casuals, Temporary)	8,000	5,000	63 %	4,000
221011 Printing, Stationery, Photocopying and Binding	9,000	1,877	21 %	877
221014 Bank Charges and other Bank related costs	5,000	2,095	42 %	1,019

Vote:510 Iganga District

Quarter2

227001 Travel inland	5,000	3,070	61 %	1,870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	12,042	45 %	7,766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	12,042	45 %	7,766
Reasons for over/under performance: NA				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-07-01) Financial Accounts prepared and submitted to Accountant Generals Office Posted books of accounts , Bank account reconciliations and submitted to OAG and AG	() Financial accounts for the quarter prepared, posted books of accounts, bank accounts reconciliations done.	()	(2022-07-01)Financial accounts for the quarter prepared, posted books of accounts, bank accounts reconciliations done.
Non Standard Outputs:	Financial Accounts prepared and submitted to Accountant Generals Office Posted books of accounts , Bank account reconciliations and submitted to OAG and AG prepare Financial Accounts and submit to Accountant Generals Office Post books of accounts , prepare Bank account reconciliations and submit to OAG and AG	Financial accounts for the quarter prepared, posted books of accounts, bank accounts reconciliations done.	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	Financial accounts for the quarter prepared, posted books of accounts, bank accounts reconciliations done.
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,000	17 %	0
222003 Information and communications technology (ICT)	6,000	1,940	32 %	940
227001 Travel inland	18,979	15,605	82 %	8,531
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,979	18,545	60 %	9,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,979	18,545	60 %	9,471
Reasons for over/under performance: na				
Output : 148106 Integrated Financial Management System				
N/A				

Vote:510 Iganga District

Quarter2

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 systems and controls, support given to IFMS users, procured stationery, computer supplies procured,	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 systems and controls, support given to IFMS users, procured stationery, computer supplies procured,
221016 IFMS Recurrent costs	30,000	15,000	50 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,000	50 %	7,500
Reasons for over/under performance:	na			
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	procurement process in place	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	not yet done
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:	procurement process delays			
Total For Finance : Wage Rect:				
	110,320	55,090	50 %	30,305

Vote:510 Iganga District

Quarter2

<i>Non-Wage Recurrent:</i>	<i>161,173</i>	<i>74,294</i>	<i>46 %</i>	<i>42,494</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>129,384</i>	<i>44.4 %</i>	<i>72,799</i>

Vote:510 Iganga District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	payment of salaries to political leaders, payment of gratuity to members of executive, procurement of stationery,		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	payment of salaries to political leaders, payment of gratuity to members of executive, procurement of stationery,
211101 General Staff Salaries	189,300	114,385	60 %		57,692
211103 Allowances (Incl. Casuals, Temporary)	164,921	83,001	50 %		46,086
221009 Welfare and Entertainment	2,000	1,980	99 %		1,980
221012 Small Office Equipment	6,000	1,500	25 %		0
227001 Travel inland	16,000	8,000	50 %		4,000
Wage Rect:	189,300	114,385	60 %		57,692
Non Wage Rect:	188,921	94,481	50 %		52,066
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	378,221	208,866	55 %		109,758
Reasons for over/under performance: lack of stable transport means for the District Chairperson					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:510 Iganga District

Quarter2

Non Standard Outputs:	Allowances paid to members of Contracts Committee. Stationary Procured Paying of Allowances to members. Purchase of stationary for office use.	payment of allowances to contracts committee and procurement 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.	payment of allowances to contracts committee and procurement of stationary for office use
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	750
227001 Travel inland	2,400	1,200	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	2,700	50 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	2,700	50 %	1,350
Reasons for over/under performance:	NA			
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	payment of welfare for members, c0nducting travel inland, maintenance of equipment and machines, payment for telecommunication expenses, payment for recruitment exercise and advertisement, payment for fuel and allowances, payment for food and drinks for members, purchase of airtime for communication, purchase of news papers, payment of association fee for service commission, procurement of stationary for office use and payment for office cleaner	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,	payment of welfare for members, c0nducting travel inland, maintenance of equipment and machines, payment for telecommunication expenses, payment for recruitment exercise and advertisement, payment for fuel and allowances, payment for food and drinks for members, purchase of airtime for communication, purchase of news papers, payment of association fee for service commission, procurement of stationary for office use and payment for office cleaner
211103 Allowances (Incl. Casuals, Temporary)	20,000	10,000	50 %	5,000
221007 Books, Periodicals & Newspapers	2,000	1,000	50 %	1,000
221009 Welfare and Entertainment	5,000	2,500	50 %	2,500

Vote:510 Iganga District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	2,551	1,275	50 %	825
227001 Travel inland	21,000	10,426	50 %	5,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,551	25,201	50 %	14,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,551	25,201	50 %	14,501

Reasons for over/under performance: NA

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(200) Land Applications considered.	(66) 66 land applications considered	()	(50)50 land applications considered
No. of Land board meetings	(12) Land Board meetings held. Travel inland conducted. Stationary Procured. allowance paid. field visits conducted,	(6) 6 land board meetings held	()	(3)3 land board meetings held,
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	consideration of land applications, holding meeting for land board, conducting travel inland, procurement of stationary, payment for allowances to members of land committee, conducting field visits for land processing, considering land applications		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	3,500	50 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,500	50 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,500	50 %	1,750

Reasons for over/under performance: NA

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Discussed the 4 Quarterly audit reports Held meetings	(5) Discussion of the 5 quarterly reports	()	(4)Discussion of the 4 quarterly reports
No. of LG PAC reports discussed by Council	(15) Discussed LG PAC reports conducted field visits conducted council meetings	(8) Discussion of 4 LG PAC reports	()	(4)Discussion of 4 LG PAC reports

Vote:510 Iganga District

Quarter2

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	Quarterly report discussion of audit, meeting discussion of LG PAC reports, conducting field visits, holding council meetings and payment of member allowances.	Discussed the 4 Quarterly audit reports Held meetings Held meetings Discussed LG PAC reports conducted field visits conducted council meetings Allowances paid	Quarterly report discussion of audit, meeting discussion of LG PAC reports, conducting field visits, holding council meetings and payment of member allowances.
227001 Travel inland	15,070	7,535	50 %	4,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,070	7,535	50 %	4,746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,070	7,535	50 %	4,746
Reasons for over/under performance:	Covid-19 and its related 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	(8) Holding of 4 council and 4 committee meetings.	()	(4)Holding of 2 council and 2 committee meetings.
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	Holding of committee meetings, monitoring of government programs, formulating of ordinances and policies, procurement of fuel for the office of District chairperson, payment of allowances.	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	Holding of committee meetings, monitoring of government programs, formulating of ordinances and policies, procurement of fuel for the office of District chairperson, payment of allowances.
211103 Allowances (Incl. Casuals, Temporary)	30,000	30,000	100 %	1,720
227001 Travel inland	42,000	14,800	35 %	5,500

Vote:510 Iganga District

Quarter2

228002 Maintenance - Vehicles	4,000	750	19 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,000	45,550	60 %	7,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,000	45,550	60 %	7,970
Reasons for over/under performance: NA				
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	conducting of committee and council meeting, payment of allowances to members and discussion of departmental performance	Committee and council meetings conducted. Allowances of members paid. Conducting of council and committee. Paying of allowances to members. Discussion of departmental performance Committee and council meetings conducted. Allowances of members paid	conducting of committee and council meeting, payment of allowances to members and discussion of departmental performance
227001 Travel inland	48,040	27,779	58 %	25,779
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,040	27,779	58 %	25,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,040	27,779	58 %	25,779
Reasons for over/under performance: Covid-19 and its related challenges				
Total For Statutory Bodies : Wage Rect:	189,300	114,385	60 %	57,692
Non-Wage Reccurent:	390,982	206,746	53 %	108,161
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	580,282	321,131	55.3 %	165,853

Vote:510 Iganga District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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.	Delivery of advisory extension services to farmers, advising/training farmers in modern farming technologies. setting up of demonstration gardens, handling and inspecting. Attending of district meetings, organizing and coordination of commodity value chain. Data collection and report writing.		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.	Delivery of advisory extension services to farmers, advising/training farmers in modern farming technologies. setting up of demonstration gardens, handling and inspecting. Attending of district meetings, organizing and coordination of commodity value chain. Data collection and report writing.
227001 Travel inland	159,190	78,928	50 %		49,084
Wage Rect:	0	0	0 %		0
Non Wage Rect:	159,190	78,928	50 %		49,084
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	159,190	78,928	50 %		49,084
Reasons for over/under performance:	NA				
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.	improving high iron beans beans, procurement and supply of of motorized grass cutter and millers to farmers.		: improved high iron Beans and motorized combined grass cutters and feed millers procured and supplied to farmers.	improving high iron beans beans, procurement and supply of of motorized grass cutter and millers to farmers.
312202 Machinery and Equipment	26,272	0	0 %		0

Vote:510 Iganga District

Quarter2

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

Reasons for over/under performance: NA

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.	improving high iron beans beans, procurement and supply of of motorized grass cutter and millers to farmers, construction of fish ponds, procurement of fish spices and supplied to the fish farmers.	: improved high iron Beans and motorized combined grass cutters and feed millers procured and supplied to farmers.	improving high iron beans beans, procurement and supply of of motorized grass cutter and millers to farmers, construction of fish ponds, procurement of fish spices and supplied to the fish farmers.
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227001 Travel inland	10,318	5,159	50 %	2,579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,318	5,159	50 %	2,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,318	5,159	50 %	2,579

Reasons for over/under performance: unfavorable weather conditions

Output : 018205 Crop disease control and regulation

N/A

Vote:510 Iganga District

Quarter2

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.	conduction of field visit to farmers, community sensitization and training about the control of crop diseases, provision of advisory information to farmers about disease control	: improved high iron Beans and motorized combined grass cutters and feed millers procured and supplied to farmers.	conduction of field visit to farmers, community sensitization and training about the control of crop diseases, provision of advisory information to farmers about disease control
221011 Printing, Stationery, Photocopying and Binding	250	63	25 %	63
223005 Electricity	250	63	25 %	63
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	625	25 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	625	25 %	625
Reasons for over/under performance:	NA			
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	collection of data on crops and livestock production and productivity, report writing, procurement of staff stationary,	: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	collection of data on crops and livestock production and productivity, report writing, procurement of staff stationary,
221011 Printing, Stationery, Photocopying and Binding	8,963	1,537	17 %	1,117
227001 Travel inland	11,040	4,979	45 %	4,019
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,003	6,516	33 %	5,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,003	6,516	33 %	5,136
Reasons for over/under performance:	NA			
Output : 018207 Tsetse vector control and commercial insects farm promotion				

Vote:510 Iganga District

Quarter2

No. of tsetse traps deployed and maintained	(250) maintaining of 250 tse tse fly traps which are already deployed in the field	(250) maintaining of 250 tse tse fly traps which are already deployed in the field, conduction of field field visits	(): Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	(250)maintaining of 250 tse tse fly traps which are already deployed in the field, conduction of field field visits
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	maintaining of 250 tse tse fly traps which are already deployed in the field		maintaining of 250 tse tse fly traps which are already deployed in the field
227001 Travel inland	8,312	4,156	50 %	2,078
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,312	4,156	50 %	2,078
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,312	4,156	50 %	2,078
Reasons for over/under performance:	Delays in procurement process			
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.	training of farmers, conducting workshops and seminars, data collection on food and livestock.	: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	training of farmers, conducting workshops and seminars
221002 Workshops and Seminars	4,766	1,985	42 %	1,390
227001 Travel inland	8,400	3,772	45 %	2,722
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,166	5,757	44 %	4,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,166	5,757	44 %	4,112
Reasons for over/under performance:	NA			

Vote:510 Iganga District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018211 Livestock Health and Marketing					
N/A					
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.	support of field veterinary officers, provision allowances to staff, conduction of research markets, data collection on crops and livestock, procurement of stationery and related services.		: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	support of field veterinary officers, provision allowances to staff, conduction of research markets, data collection on crops and livestock, procurement of stationery and related services.
223005 Electricity	250	125	50 %		63
223006 Water	250	125	50 %		63
227001 Travel inland	6,500	3,248	50 %		1,624
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	3,498	50 %		1,749
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	3,498	50 %		1,749

Reasons for over/under performance: NA

Output : 018212 District Production Management Services

N/A

Vote:510 Iganga District

Quarter2

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
211101 General Staff Salaries	565,560	216,082	38 %	109,117	
211103 Allowances (Incl. Casuals, Temporary)	54,000	17,675	33 %	17,675	
221002 Workshops and Seminars	31,470	0	0 %	0	
221003 Staff Training	3,637	2,565	71 %	2,565	
221009 Welfare and Entertainment	62,982	12,452	20 %	12,452	
221011 Printing, Stationery, Photocopying and Binding	7,110	500	7 %	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	250	50 %	125	
223005 Electricity	500	250	50 %	125	
227001 Travel inland	126,002	27,147	22 %	25,627	

Vote:510 Iganga District

Quarter2

227004 Fuel, Lubricants and Oils	53,440	0	0 %	0
228002 Maintenance - Vehicles	20,000	1,615	8 %	1,615
Wage Rect:	565,560	216,082	38 %	109,117
Non Wage Rect:	406,881	62,454	15 %	60,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	972,441	278,536	29 %	169,551

Reasons for over/under performance:

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	
263104 Transfers to other govt. units (Current)	665,861	3,440	1 %	1,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	665,861	3,440	1 %	1,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	665,861	3,440	1 %	1,720

Reasons for over/under performance:

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

Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	275,098	79,827	29 %	76,585
312202 Machinery and Equipment	977,010	0	0 %	0
312211 Office Equipment	6,650	2,217	33 %	2,217
312213 ICT Equipment	71,361	0	0 %	0
312301 Cultivated Assets	31,305	997	3 %	997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,361,424	83,041	6 %	79,799
External Financing:	0	0	0 %	0
Total:	1,361,424	83,041	6 %	79,799
Reasons for over/under performance: NA				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(1) 1 slaughter slab constructed in Bulamagi sub county	(1) construction of one slaughter slab in Bulamagi	(1)1 slaughter slab constructed in Bulamagi sub county	(1)construction of one slaughter slab in Bulamagi
Non Standard Outputs:	constructed 1 slaughter slab at Bulamagisub-county	construction of one slaughter slab in Bulamagi	constructed 1 slaughter slab at Bulamagi sub-county	construction of one slaughter slab in Bulamagi
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: NA				
Total For Production and Marketing : Wage Rect:	565,560	216,082	38 %	109,117
Non-Wage Reccurent:	1,293,231	170,532	13 %	127,517
GoU Dev:	1,412,696	83,041	6 %	79,799
Donor Dev:	0	0	0 %	0
Grand Total:	3,271,486	469,656	14.4 %	316,433

Vote:510 Iganga District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	paid health staff and health workers salaries procured stationery for health offices Paid utility bills both water and electricity paid for sanitation and cleaning services appraised health staff 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	payment of salariesto health workers, procurement of stationery for health offices, paid utility bills for office, conducting integrated support supervision of health workers, conducting community sensitization, conducting mentorship of health workers, conduct quarterly review meetings		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	payment of salariesto health workers, procurement of stationery for health offices, paid utility bills for office, conducting integrated support supervision of health workers, conducting community sensitization, conducting mentorship of health workers, conduct quarterly review meetings
211101 General Staff Salaries	5,046,761	3,083,501	61 %		1,827,309
211103 Allowances (Incl. Casuals, Temporary)	60,000	0	0 %		0

Vote:510 Iganga District

Quarter2

227001 Travel inland	129,000	34,129	26 %	34,129
Wage Rect:	5,046,761	3,083,501	61 %	1,827,309
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	189,000	34,129	18 %	34,129
Total:	5,235,761	3,117,630	60 %	1,861,438

Reasons for over/under performance: na

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, Bunyiiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II	(22,103) 22,103 outpatients TO visit the NGO Basic health facilities of Iganga Islamic HC III, , Kasolo HC II, Bunyiiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II	()	(10000)10000 outpatients TO visit the NGO Basic health facilities of Iganga Islamic HC III, , Kasolo HC II, Bunyiiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II
Number of inpatients that visited the NGO Basic health facilities	(7750) 2678 Admissions in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC	(840) 1680 inpatients to visit NGO Basic health facilities	()	(2678)840 Admissions in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1230) 1204 deliveries conducted in 5 NGO health units of Iganga Islamic HC III, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC	(95) 95% of deliveries conducted in the NGO basic health facilities	()	(95)95% of 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, Bunyiiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC	(1396) 700 children immunized with pentavalent vaccine in the NGO basic health facilities	()	(700)700 children immunized with pentavalent vaccine in the NGO basic health facilities

Vote:510 Iganga District

Quarter2

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 to start on ART, Follow ups on TB patients, payment of 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 to start on ART, Follow ups on TB patients, payment of allowances to health workers
263367	Sector Conditional Grant (Non-Wage)	41,499	41,499	100 %	25,125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	41,499	41,499	100 %	25,125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	41,499	41,499	100 %	25,125
Reasons for over/under performance:		stock outs on vaccines			
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) training of 314 health workers in health centers		()	(496)training of 496 health workers in health centers
No of trained health related training sessions held.	(40) 40 health related training sessions held	() Held of 7 health related training sessions .		()	()Held of 40 health related training sessions .
Number of outpatients that visited the Govt. health facilities.	(391000) 391000 out patient services conducted to visit the Government health facilities.	(42000) 42000 outpatients visited Government health facilities		()	(20000)20000 outpatients visited Government health facilities
Number of inpatients that visited the Govt. health facilities.	(6842) 6842 Inpatient services conducted, 6842 in patients expected to visit the government health facility	() 14283 inpatients visited government health facilities		()	(7140)7140 inpatients visited government health facilities

Vote:510 Iganga District

Quarter2

No and proportion of deliveries conducted in the Govt. health facilities	(3678) 3678 deliveries conducted in the Government health facilities	(6787) 6787 deliveries were conducted in government health facilities	()	(3500)3500 deliveries were conducted in government health facilities
% age of approved posts filled with qualified health workers	(100%) 81% approved posts filled with qualified health workers of approved posts filled with qualified health workers	(86) 86% of approved posts are filled with qualified health workers	()	(86)86% of approved posts are 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 have functional VHTs	()	(92)92% of villages have functional VHTs
No of children immunized with Pentavalent vaccine	(7654) 7654 Immunization services conducted at facility and outreach, 7654 children immunized with pentavalent vaccine	() 7602 children immunized with pentavalent vaccine	()	(3800)7602 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	Conduction of OPD activities in the 9 NGO health centers like SMC, blood testing, ANC admission of patients in 3 NGO health centers conduction of safe deliveries, carrying out immunization, conduction of 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	Conduction of OPD activities in the 9 NGO health centers like SMC, blood testing, ANC admission of patients in 3 NGO health centers conduction of safe deliveries, carrying out immunization, conduction of community campaigns and out reaches
263367 Sector Conditional Grant (Non-Wage)	397,810	221,342	56 %	101,825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	397,810	221,342	56 %	101,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	397,810	221,342	56 %	101,825
Reasons for over/under performance:	covid-19 and its related challenges			

Capital Purchases

Output : 088172 Administrative Capital

N/A

Vote:510 Iganga District

Quarter2

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	
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:		NA				
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	planned activities not yet done		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	planned activities not yet done
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:		NA				
Output : 088182 Maternity Ward Construction and Rehabilitation						
No of maternity wards constructed		() not planned	() No planned out put		()	()No planned out put
No of maternity wards rehabilitated		(1) To rehabilitate and equipping other ward at Nawandala HC III	() rehabilitation and equipping other ward at Nawandala HC III		()	()rehabilitation and equipping other ward at Nawandala HC III

Vote:510 Iganga District

Quarter2

Non Standard Outputs:	procured assorted equipment for supply in newly created wards like one at Nawandala health center 3	procurement of assorted equipment for supply in newly created wards like one at Nawandala health center 3		procured assorted equipment for supply in newly created wards like one at Nawandala health center 3	procurement of assorted equipment for supply in newly created wards like one at Nawandala health center 3
281502 Feasibility Studies for Capital Works	43,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	10,000	10,000	100 %		10,000
312101 Non-Residential Buildings	6,395	2,825	44 %		2,825
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	59,395	12,825	22 %		12,825
External Financing:	0	0	0 %		0
Total:	59,395	12,825	22 %		12,825

Reasons for over/under performance: activity not yet done, ongoing procurement processes

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(100) medical equipment procured	() procurement of medical equipments	()	()procurement of medical equipments
Non Standard Outputs:	Procured assorted medical equipment like oxygen cylinder, Oxygen flow meter, Adjustable labor beds, ECG machines and others	Procurement of assorted medical equipment like oxygen cylinder, Oxygen flow meter, Adjustable labor beds, ECG machines and others		Procurement of assorted medical equipment like oxygen cylinder, Oxygen flow meter, Adjustable labor beds, ECG machines and others
312212 Medical Equipment	240,000	238,340	99 %	238,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,000	238,340	99 %	238,340
External Financing:	0	0	0 %	0
Total:	240,000	238,340	99 %	238,340

Reasons for over/under performance: NA

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	() approval of 86% posts of trained health workers	()	()approval of 86% posts of trained health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(560000) 560000 inpatient visit hospital	(13140) 13140inpatients to visit District/General Hospital(s)	()	(6570)6570 inpatient visit hospitals
No. and proportion of deliveries in the District/General hospitals	(35000) 80% of deliveries done in the hands of the health officers	(17200) 17200 deliveries in the District/General hospital were conducted in the quarter under review	()	(8600)8600 deliveries in the District/General hospital were conducted in the quarter under review

Vote:510 Iganga District

Quarter2

Number of total outpatients that visited the District/ General Hospital(s).	(40000) out-put patients given service delivery in the main hospital	(10673) 10673 out-put patients given service delivery in the main hospital	()	(10000)10000 outpatients visited the District/ General Hospital(s).
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	payment of electricity bills, water bills, payment of cleaners, procurement of fuel for generator, support supervision, payment for welfare and entertainment, held of hospital board meetings, procurement of stationary, maintenance of vehicles, bank charges, provision of immunization services and MCH services	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	payment of electricity bills, water bills, payment of cleaners, procurement of fuel for generator, support supervision, payment for welfare and entertainment, held of hospital board meetings, procurement of stationary, maintenance of vehicles, bank charges, provision of immunization services and MCH services
263369 Support Services Conditional Grant (Non-Wage)	522,030	261,015	50 %	130,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	522,030	261,015	50 %	130,507
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	522,030	261,015	50 %	130,507
Reasons for over/under performance:	covid-19 and its related challenges			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

Vote:510 Iganga District

Quarter2

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 refferal	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 refferal	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 refferal
211103	Allowances (Incl. Casuals, Temporary)	340,000	153,685	45 %	57,894
221001	Advertising and Public Relations	10,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	20,000	20,000	100 %	20,000
227001	Travel inland	260,000	182,400	70 %	0
227004	Fuel, Lubricants and Oils	20,000	0	0 %	0
228002	Maintenance - Vehicles	0	14,442	0 %	11,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	234,342	0 %	11,250
	Gou Dev:	0	0	0 %	0
	External Financing:	650,000	136,185	21 %	77,894
	Total:	650,000	370,527	57 %	89,144
Reasons for over/under performance:		NA			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

Vote:510 Iganga District

Quarter2

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>Provision of quality high impact maternal, neonatal child and adolescent health and nutrition interventions, with focus on integrated and innovative approaches, nutrition up take scale up, conduction of WASH activities</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>Provision of quality high impact maternal, neonatal child and adolescent health and nutrition interventions, with focus on integrated and innovative approaches, nutrition up take scale up, conduction of WASH activities</p>
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Vote:510 Iganga District

Quarter2

	talk shows, DJ mentions and jungles on health related issues				
221011 Printing, Stationery, Photocopying and Binding	2,042	1,021	50 %		511
227001 Travel inland	72,000	42,136	59 %		24,647
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,042	43,157	58 %		25,158
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,042	43,157	58 %		25,158
Reasons for over/under performance:		NA			
Total For Health : Wage Rect:	5,046,761	3,083,501	61 %		1,827,309
Non-Wage Reccurent:	1,035,381	801,355	77 %		293,865
GoU Dev:	432,622	251,164	58 %		251,164
Donor Dev:	839,000	170,314	20 %		112,023
Grand Total:	7,353,765	4,306,334	58.6 %		2,484,361

Vote:510 Iganga District

Quarter2

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	payment of salaries to all education staff in 99 primary schools, monitoring of schools, appraisal of school programs		Paid salaries to all education staff in 99 primary schools (1450 primary teachers) monitored school programs appraised all staff	payment of salaries to all education staff in 99 primary schools, monitoring of schools, appraisal of school programs
211101 General Staff Salaries	11,540,828	5,344,197	46 %		2,613,022
Wage Rect:	11,540,828	5,344,197	46 %		2,613,022
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,540,828	5,344,197	46 %		2,613,022
Reasons for over/under performance:	covid-19 effects				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1525) 1525Payment of salariesPayment of salaries to 1525 teachers distributed in 9 subcounties of Iganga district as below;Bulamagi 284,Nawanyingi 132, Nakalama 183, Nakigo 255, Namungalwe 204,Nabitende 206, Nawandala 152	(1525) payment of salaries to all 1525 teachers	()		(1525)payment of salaries to all 1525 teachers
No. of qualified primary teachers	(1525) 1525 teachers confirmed as qualified	(1525) conformation of 1525 qualified teachers.	()		(1525)conformation of 1525 qualified teachers.

Vote:510 Iganga District

Quarter2

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	(67533) enrollment of 67533 pupils in UPE all sub-counties, payment of capitation grant	()	(67533) enrollment of 67533 pupils in UPE all sub-counties, payment of capitation grant
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	(675) 20% of pupils dropped out of school due to covid-19 effects on communities conduction of go back to school campaigns,	()	(675) 20% of pupils dropped out of school due to covid-19 effects on communities conduction of go back to school campaigns,
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.	(250) 250 students passing in grade one	()	(250) 250 students passing in grade one
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	(10450) 10450 pupils sat for PLE	()	(10450) 10450 pupils sat for PLE

Vote:510 Iganga District

Quarter2

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,	Enhancement of teaching, learning, intensifying school supervision, monitoring and supervision of schools, procurement of staff stationary	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,	Enhancement of teaching, learning, intensifying school supervision, monitoring and supervision of schools, procurement of staff stationary
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:		COVID-19 challenges affected the education system			
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.	(3) no classrooms constructed yet in the quarter under review	()	(3)no classrooms constructed yet in the quarter under review	
No. of classrooms rehabilitated in UPE	(4) Renovation of 4 class rooms done at Bukoona primary school in Nakalama subcounty	() Renovation of class rooms not yet done	()	()Renovation of class rooms not yet done	

Vote:510 Iganga District

Quarter2

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	construction of classroom blacks, payment of retentions and rehabilitation of classroom blocks	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	construction of classroom blacks, payment of retentions and rehabilitation of classroom blocks
281501	Environment Impact Assessment for Capital Works	3,976	1,325	33 %	1,325
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	1,325	0 %	1,325
	External Financing:	0	0	0 %	0
	Total:	447,064	1,325	0 %	1,325
Reasons for over/under performance:		construction and rehabilitation of classrooms awaiting procurment processes that are ongoing			
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	() construction of 5 stance pit latrines at Nawangaiza Primary school and Nambale Primary school	()	()construction of 5 stance pit latrines at Nawangaiza Primary school and Nambale Primary school
No. of latrine stances rehabilitated		() Pit latrines emptied	() Emptying of latrines not yet done	()	()Emptying of latrines not yet done
Non Standard Outputs:		Emptied filled pit latrines at Kabira ps, Buzaya PS, Busulumba ps, Bulowoza ps, Nakisenyi ps and rehabilitated them	Emptying filled pit latrines at Kabira ps, Buzaya PS, Busulumba ps, Bulowoza ps, Nakisenyi ps and rehabilitated them	Emptied filled pit latrines at Kabira ps, Buzaya PS, Busulumba ps, Bulowoza ps, Nakisenyi ps and rehabilitated them	Emptying filled pit latrines at Kabira ps, Buzaya PS, Busulumba ps, Bulowoza ps, Nakisenyi ps and rehabilitated them
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

Vote:510 Iganga District

Quarter2

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: NA					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(5) Primary schools provided with furniture	() provision of furniture at primary schools		()	()provision of furniture at primary schools
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: NA					
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	payment of salaries to all 300 secondary school teachers and monitoring of all secondary schools in the district		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	payment of salaries to all 300 secondary school teachers and monitoring of all secondary schools in the district
211101 General Staff Salaries	2,951,250	1,735,465	59 %		920,257
Wage Rect:	2,951,250	1,735,465	59 %		920,257
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,951,250	1,735,465	59 %		920,257
Reasons for over/under performance: NA					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(10000) Verified secondary school enrollment and paid capitation grants to schools	(1000) enrollment of 1000 students in USE and payment of capitation grants to schools		()	(1000)enrollment of 1000 students in USE and payment of capitation grants to schools

Vote:510 Iganga District

Quarter2

No. of teaching and non teaching staff paid	(260) Payment of salaries and verification of teachers payroll. paid wages to non teaching staff	() Payment of salaries and verification of teachers payroll. payment of wages to non teaching staff	()	()Payment of salaries and verification of teachers payroll. payment of wages to non teaching staff
No. of students passing O level	(1000) Registrated candidates for UCE , prepared candidates for exams	(600) 600 students passing olevel in the district	()	(600)600 students passing olevel in the district
No. of students sitting O level	(2500) registered students sat and wrote exams supervised examination centers	(1000) 1000 students sat for Olevel	()	(1000)1000 students sat for Olevel
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 teachers payroll. payment of wages to non teaching staff	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 teachers payroll. payment of wages to non teaching staff
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:	NA			
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	construction new seed secondary school in Bulamagi sub-county, supervision of construction works	Constructed new seed secondary school in Bulamagi sub county Supervised construction works	construction new seed secondary school in Bulamagi sub-county, supervision of construction works
312101 Non-Residential Buildings	331,095	0	0 %	0

Vote:510 Iganga District

Quarter2

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: NA

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) payment of salaries to instructors, tutors and contract staff	()	(110)payment of salaries to instructors, tutors and contract staff
No. of students in tertiary education	(1500) mobilized and sensitized communities to take up tertiary education	(1000) mobilization and sensitization of communities to take up tertiary education and enrollment of 1500 students in tertiary education	()	(1000)mobilization and sensitization of communities to take up tertiary education and enrollment of 1500 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	payment of salaries to instructors, tutors and contract staff in the two tertiary institutions, mobilization and sensitization of communities to take up tertiary education and enrollment of students in tertiary education .	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	payment of salaries to instructors, tutors and contract staff in the two tertiary institutions, mobilization and sensitization of communities to take up tertiary education and enrollment of students in tertiary education .
211101 General Staff Salaries	976,000	487,521	50 %	247,219
Wage Rect:	976,000	487,521	50 %	247,219
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	976,000	487,521	50 %	247,219

Reasons for over/under performance: NA

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

N/A

Vote:510 Iganga District

Quarter2

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	payment of utility bills for institutions, procurement of stationary, monitoring and supervision of education programs, payment of travel inland expenses, supervision and verification of enrollment exercise	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	payment of utility bills for institutions, procurement of stationary, monitoring and supervision of education programs, payment of travel inland expenses, supervision and verification of enrollment exercise
263367 Sector Conditional Grant (Non-Wage)	757,797	252,599	33 %	252,599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	757,797	252,599	33 %	252,599
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	757,797	252,599	33 %	252,599

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

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A				
Non Standard Outputs:		-Monitoring and Supervision of Primary and Secondary Education	N/A	-Monitoring and Supervision of Primary and Secondary Education
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: N/A

Output : 078403 Sports Development services

N/A				
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Vote:510 Iganga District

Quarter2

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. Trained sports teachers	participation in both district and national sports events, facilitation of district team attend national sports, support of sports activities in primary schools	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. Trained sports teachers	participation in both district and national sports events, facilitation of district team attend national sports, support of sports activities in primary schools
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:		covid-19 and its related challenges			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		conducting workshops and giving refresher trainings among members for capacity building			conducting workshops and giving refresher trainings among members for capacity building
221002	Workshops and Seminars	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:		NA			
Output : 078405 Education Management Services					
N/A					

Vote:510 Iganga District

Quarter2

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	payment of staff salaries, allowances, fuel procurement of office stationary, maintenance of machinery and equipment, inspection and monitoring of all education institutions, registering of ECD centers, conducting radio talk shows on matters of education, community sensitization on responsibilities of parents in line with 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	payment of staff salaries, allowances, fuel procurement of office stationary, maintenance of machinery and equipment, inspection and monitoring of all education institutions, registering of ECD centers, conducting radio talk shows on matters of education, community sensitization on responsibilities of parents in line with education.
211101	General Staff Salaries	138,900	16,119	12 %	8,200
221011	Printing, Stationery, Photocopying and Binding	4,024	0	0 %	0
227001	Travel inland	186,000	8,404	5 %	8,404
228001	Maintenance - Civil	77,189	0	0 %	0
	Wage Rect:	138,900	16,119	12 %	8,200
	Non Wage Rect:	167,213	8,404	5 %	8,404
	Gou Dev:	0	0	0 %	0
	External Financing:	100,000	0	0 %	0
	Total:	406,113	24,523	6 %	16,603
Reasons for over/under performance:		NA			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		rehabilitated 6 pit latrines in Kabira ps, Buzaya ps, Busulumba ps, Bulowoza ps, and Nakisenyi ps	Rehabilitation of 6 pit latrines in Kabira ps, Buzaya ps, Busulumba ps, Bulowoza ps, and Nakisenyi ps	rehabilitated 6 pit latrines in Kabira ps, Buzaya ps, Busulumba ps, Bulowoza ps, and Nakisenyi ps	Rehabilitation of 6 pit latrines in Kabira ps, Buzaya ps, Busulumba ps, Bulowoza ps, and Nakisenyi ps
N/A					
Reasons for over/under performance:		NA			
Total For Education : Wage Rect:		15,606,978	7,583,302	49 %	3,788,698
Non-Wage Reccurent:		3,419,457	263,502	8 %	263,502
GoU Dev:		827,719	1,325	0 %	1,325
Donor Dev:		100,000	0	0 %	0
Grand Total:		19,954,155	7,848,129	39.3 %	4,053,526

Vote:510 Iganga District

Quarter2

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	training of 2 engineering staff		2 engineering staff trained	training of 2 engineering staff
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: NA					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	salaries for 13 staff for 12 months,stationery for 4 quarters, cartridge for 4 quarters, fuel and allowances for staff paid, 4 district road committee, traffic surveys, designs ,Adrics, payment of utility bills for umeme and water,wages for road overseer and two operators paid for 12 months	payment of 13 staff salaries, procurement of office stationery, purchase of fuel, payment of staff allowance, formation of 4 district road committees, traffic survey, designs, adrics, payment of utility bills for umeme and water and payment of wages,		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	payment of 13 staff salaries, procurement of office stationery, purchase of fuel, payment of staff allowance, formation of 4 district road committees, traffic survey, designs, adrics, payment of utility bills for umeme and water and payment of wages,
211101 General Staff Salaries	88,604	39,632	45 %		19,672
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,861	72 %		865
221008 Computer supplies and Information Technology (IT)	4,000	2,998	75 %		2,998
221011 Printing, Stationery, Photocopying and Binding	2,000	495	25 %		495
222003 Information and communications technology (ICT)	1,200	300	25 %		300
223005 Electricity	1,000	300	30 %		50
223006 Water	700	311	44 %		136

Vote:510 Iganga District

Quarter2

227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	2,000
Wage Rect:	88,604	39,632	45 %	19,672
Non Wage Rect:	16,900	9,265	55 %	6,844
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,504	48,897	46 %	26,516

Reasons for over/under performance: NA

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	3,400	26 %	1,713
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	3,400	26 %	1,713
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	3,400	26 %	1,713

Reasons for over/under performance: NA

Lower Local Services**Output : 048158 District Roads Maintenance (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.	() bush clearance, shaping, gravelling, compaction and culvert installation.	()	()bush clearance, shaping, gravelling, compaction and culvert installation.
No. of bridges maintained	(5) Bridges constructed using Culverts on district roads via swamps	() Bridges construction using Culverts on district roads via swamps	()	()Bridges construction using Culverts on district roads via swamps

Vote:510 Iganga District

Quarter2

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	maintenance of 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	maintenance of 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	61,027	21 %	61,027
Wage Rect:	0	0	0 %	0
Non Wage Rect:	286,746	61,027	21 %	61,027
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	286,746	61,027	21 %	61,027
Reasons for over/under performance:	late release of funds and inadequate funds			
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	partial construction of fence around the car yard and maintenance of works building	partial construction of fence around the car yard and maintenance of works building	partial construction of fence around the car yard and maintenance of works building
227001 Travel inland	5,000	0	0 %	0

Vote:510 Iganga District

Quarter2

228001	Maintenance - Civil	30,000	9,988	33 %	9,988
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	30,000	9,988	33 %	9,988
	External Financing:	0	0	0 %	0
	Total:	35,000	9,988	29 %	9,988
Reasons for over/under performance:		NA			
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:		one departmental vehicle and two departmental motorcycles mantained	maintenance of one vehicle and two moto cycles for department	one departmental vehicle and two departmental motorcycles mantained	maintenance of one vehicle and two moto cycles for department
228002	Maintenance - Vehicles	7,000	710	10 %	710
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	710	10 %	710
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	710	10 %	710
Reasons for over/under performance:		NA			
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:		road maintenance equipment well mantained	maintenance of road equipment	road maintenance equipment well mantained	maintenance of road equipment
228002	Maintenance - Vehicles	20,072	7,953	40 %	7,603
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,072	7,953	40 %	7,603
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,072	7,953	40 %	7,603
Reasons for over/under performance:		inadequate funds			
Total For Roads and Engineering : Wage Rect:		88,604	39,632	45 %	19,672
Non-Wage Reccurent:		350,717	82,355	23 %	77,897
GoU Dev:		30,000	9,988	33 %	9,988
Donor Dev:		0	0	0 %	0
Grand Total:		469,321	131,975	28.1 %	107,557

Vote:510 Iganga District

Quarter2

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	payment of staff salaries, supply of computer assorted accessories, supply of office stationary, payment of office utilities, procurement of telecommunication services, cleaning and sanitary materials, furniture, vehicle repair and servicing.		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	payment of staff salaries, supply of computer assorted accessories, supply of office stationary, payment of office utilities, procurement of telecommunication services, cleaning and sanitary materials, furniture, vehicle repair and servicing.
211101 General Staff Salaries	52,377	20,633	39 %		10,776
221008 Computer supplies and Information Technology (IT)	11,380	1,625	14 %		1,275
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	800	50 %		400
223005 Electricity	1,200	300	25 %		0
223006 Water	960	240	25 %		0
224004 Cleaning and Sanitation	1,620	800	49 %		400
227001 Travel inland	4,488	770	17 %		770
228001 Maintenance - Civil	1,800	900	50 %		900
228002 Maintenance - Vehicles	11,400	3,714	33 %		3,396
Wage Rect:	52,377	20,633	39 %		10,776
Non Wage Rect:	40,248	9,149	23 %		7,141
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,625	29,782	32 %		17,917
Reasons for over/under performance:	Delays in procurement process				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(0) Not planned for	(0) Not planned for		(0)Not planned for	(0)Not planned for

Vote:510 Iganga District

Quarter2

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	()	(1)Water and Sanitation committee meeting at District head quarters carried out	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) Not planned for	()	(0)Not planned for	()
No. of sources tested for water quality	(0) Not planned for	()	(0)Not planned for	()
Non Standard Outputs:	1. 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	Collation and analysis of data in all sub-counties, following up MWE, supervision and monitoring of WATSAN activities	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	Collation and analysis of data in all sub-counties, following up MWE, supervision and monitoring of WATSAN activities
221002 Workshops and Seminars	4,218	0	0 %	0
227001 Travel inland	14,050	6,229	44 %	5,886
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,268	6,229	34 %	5,886
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,268	6,229	34 %	5,886
Reasons for over/under performance:	Covid-19 and its related challenges			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() Not planned for	() 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) formation of 13 user committees in Nawandala and Nabitende	(3)Water User committees formed at: 1.Bunyokano and Malobi in nawandala 2.Buvule in nabitende	(7)formation of 7 user committees in Nawandala and Nabitende

Vote:510 Iganga District

Quarter2

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	()	(3)WUC trained at: 1.Bunyokano and Malobi in nawandala 2.Buvule in nabitende	()
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	carrying out district advocacy workshops and staff meetings at the district headquarter.	Extension staff meeting carried out at the District Headquarters	carrying out district advocacy workshops and staff meetings at the district headquarter.
221002 Workshops and Seminars	14,771	6,386	43 %	6,386
227001 Travel inland	9,195	3,761	41 %	2,357
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,966	10,146	42 %	8,742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,966	10,146	42 %	8,742
Reasons for over/under performance:	covid-19 and its related challenges			
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	monitoring of water quality in all sub-counties, improvement home/vaillage campaigns in Nawandala and Nambale	Water Quality Monitoring carried out in the sub counties of iganga 2. Home and Village improvement campaigns carried out in Nawandala and Nambale	monitoring of water quality in all sub-counties, improvement home/vaillage campaigns in Nawandala and Nambale
281504 Monitoring, Supervision & Appraisal of capital works	26,870	17,913	67 %	15,557

Vote:510 Iganga District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,870	17,913	67 %	15,557
External Financing:	0	0	0 %	0
Total:	26,870	17,913	67 %	15,557
Reasons for over/under performance: covid-19 and its related challenges				
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	(1) construction of a four stance pit latrine at Bwanalira RGC in Bulamagi	(0)To be done in quarter 3	(1)construction of a four stance pit latrine at Bwanalira RGC in Bulamagi
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	construction of a four stance pit latrine at Bwanalira RGC in Bulamagi and renovation of DWO block	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	construction of a four stance pit latrine at Bwanalira RGC in Bulamagi and renovation of DWO block
281504 Monitoring, Supervision & Appraisal of capital works	4,592	3,061	67 %	3,061
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	3,061	12 %	3,061
External Financing:	0	0	0 %	0
Total:	25,758	3,061	12 %	3,061
Reasons for over/under performance: late release of funds				
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. Buluza 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	() Siting, Drilling, casting at: 1.Bukobooli in Nakalama 2.Mawagala in Nawanyingi 3.Namukanaga in Namungalwe	(3)Siting, Drilling, casting carried out at: 1.Bukobooli in Nakalama 2.Mawagala in Nawanyingi 3.Namukanaga in Namungalwe	(0)No output
No. of deep boreholes rehabilitated	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for

Vote:510 Iganga District

Quarter2

Non Standard Outputs:	1. EIA, safety social guard carried out 2. supervision monitoring carried out	monitoring and supervision of WSS	supervision monitoring on WSS carried out	monitoring and supervision of WSS
281504 Monitoring, Supervision & Appraisal of capital works	43,137	14,360	33 %	12,420
312104 Other Structures	342,273	25,992	8 %	25,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	385,410	40,352	10 %	38,412
External Financing:	0	0	0 %	0
Total:	385,410	40,352	10 %	38,412
Reasons for over/under performance:	NA			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) Partial construction of piped water scheme at Nawandala RGC	(1) Partial construction of piped water scheme at Nawandala RGC	(0)	(1)Partial construction of piped water scheme at Nawandala RGC
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	payment of retention, monitoring and supervision	Supervision and monitoring carried out	payment of retention, monitoring and supervision
281504 Monitoring, Supervision & Appraisal of capital works	9,085	3,028	33 %	3,028
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	3,028	1 %	3,028
External Financing:	0	0	0 %	0
Total:	219,192	3,028	1 %	3,028
Reasons for over/under performance:	NA			
Total For Water : Wage Rect:	52,377	20,633	39 %	10,776
Non-Wage Reccurent:	82,482	25,524	31 %	21,769
GoU Dev:	657,229	64,355	10 %	60,059
Donor Dev:	0	0	0 %	0
Grand Total:	792,088	110,511	14.0 %	92,603

Vote:510 Iganga District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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 under the department, office premises cleaned, utility bills paid for the department		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 under the department, office premises cleaned, utility bills paid for the department
211101 General Staff Salaries	120,000	59,961	50 %		31,929
211103 Allowances (Incl. Casuals, Temporary)	216	53	25 %		53
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	4,800	63 %		4,800
228003 Maintenance – Machinery, Equipment & Furniture	6,744	1,000	15 %		1,000
Wage Rect:	120,000	59,961	50 %		31,929
Non Wage Rect:	17,680	5,853	33 %		5,853
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	137,680	65,813	48 %		37,782
Reasons for over/under performance:	na				
Output : 098303 Tree Planting and Afforestation					

Vote:510 Iganga District

Quarter2

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	() conducted community sensitization meetings, promoted tree planting in communities,	(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, promoted tree planting in communities,
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	() 200 women and men encouraged to participate in tree planting	(250)procured tree seedlings and distributed them to farmers for planting in 9 sub counties	(200)200 women and men encouraged to participate in tree planting
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.	conducting community sensitization meeting on tree planting	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	conducting community sensitization meeting on tree planting

Vote:510 Iganga District

Quarter2

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: covid 19 restrictions were still affecting meetings in the quarter under review				
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	() no water shed committees formulated in the quarter under review	(2)Water shed Management committees formulated in the 8 sub county for water management issues	()no water shed committees formulated in the quarter under review
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 out put in the quarter under rview	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 out put in the quarter under rview
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: na				
Output : 098308 Stakeholder Environmental Training and Sensitisation				

Vote:510 Iganga District

Quarter2

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	(1000) 1000 men and women trained in environmental monitoring and conservation	(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	(1000) 1000 men and women trained in environmental monitoring and conservation
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.	communities trained and sensitized on environment issues	communities sensitized on environmental issues and conservation, meetings and workshops held, environmental and wetland regulations and policies disseminated to the public and stakeholders, formulated and strengthened environmental clubs in schools, monitored environmental safe guards on capital projects	communities trained and sensitized on environment issues
227001 Travel inland	2,500	1,250	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	1,250
Reasons for over/under performance:	lack of transport facilities for the department			

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Vote:510 Iganga District

Quarter2

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	(6) 6 monitoring and compliance surveys undertaken in the district, enforcements conducted in uncomplying communities	(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	(3)3 monitoring and compliance surveys undertaken in the district, enforcements conducted in uncomplying communities
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.	monitoring conducted, compliance surveys conducted, enforcements conducted, reports compiled, local revenue from the department collected,	monitoring and compliance surveys conducted Enforced environmental compliance in communities, compiled reports on compliance and inspections, collected Local revenue from f forest produce and land developments, environmental safe guard put in place on different projects	monitoring conducted, compliance surveys conducted, enforcements conducted, reports compiled, local revenue from the department collected,

Vote:510 Iganga District

Quarter2

Quarter2

Quarter2

Quarter2

Vote:510 Iganga District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	3,200	38 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	3,200	38 %	3,200

Reasons for over/under performance: na

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(40) handled land disputes in the district carried out field surveys on district land carried out field inspections on district land in all 9 LLGs	(10) handled land disputes in the district, conducted field visits on land issues/ disputes in the 9 LLGs	(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	(10) handled land disputes in the district, conducted field visits on land issues/ disputes in the 9 LLGs
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Vote:510 Iganga District

Quarter2

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.	recorded land disputes in the district, conducted field visits on land issues	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	recorded land disputes in the district, conducted field visits on land issues
227001 Travel inland	9,136	4,247	46 %	4,247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,136	4,247	46 %	4,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,136	4,247	46 %	4,247
Reasons for over/under performance:	low community engagement on land issues			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Sensitized sub	physical planning	sensitized	physical planning

Quarter2

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.	preparations started,	communities and leaders on the importance of Area physical development plans, operationalized the Area physical development plan for Bulubandi and Busei parish	preparations started,
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Vote:510 Iganga District

Quarter2

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: procurement processes not yet				
<i>Total For Natural Resources : Wage Rect:</i>	<i>120,000</i>	<i>59,961</i>	<i>50 %</i>	<i>31,929</i>
<i>Non-Wage Reccurent:</i>	<i>46,216</i>	<i>14,549</i>	<i>31 %</i>	<i>14,549</i>
<i>GoU Dev:</i>	<i>63,000</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>229,216</i>	<i>74,510</i>	<i>32.5 %</i>	<i>46,479</i>

Vote:510 Iganga District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDS					
N/A					
Non Standard Outputs:	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	support of 5 youth community groups, women and PWDS to get involved in government programs like YLP and other productive activities, mobilization of district YLP recoveries in the 9 sub-counties.		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	support of 5 youth community groups, women and PWDS to get involved in government programs like YLP and other productive activities, mobilization of district YLP recoveries in the 9 sub-counties.
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: NA					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	18 ICOLEW classes supported other communities mobilised to uptake government programmes	conduct of 2 ICOLEW classes and support 4groups and compiling of reports		2 ICLOEW classes and 2 groups supported	conduct of 2 ICOLEW classes and support 4groups and compiling of report
211101 General Staff Salaries	105,616	35,589	34 %		17,741

Vote:510 Iganga District

Quarter2

227001	Travel inland	10,000	5,000	50 %	2,500
	Wage Rect:	105,616	35,589	34 %	17,741
	Non Wage Rect:	10,000	5,000	50 %	2,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	115,616	40,589	35 %	20,241
Reasons for over/under performance:		NA			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(1280) 1280 adult learners trained in Nawanyingi, Nabitende, Nawandala, Namungalwe, Nakalama, Nakigo, Nambale and Bulamagi	(1280) training of 1280 adult learners in all the 9 sub-counties	(250)1280 adult learners trained in Nawanyingi, Nabitende, Nawandala, Namungalwe, Nakalama, Nakigo, Nambale and Bulamagi	(1280)training of 1280 adult learners in all the 9 sub-counties
Non Standard Outputs:		Monitoring of adult classes conducted supervision of Community learning centres done. supplementary materials provided renovation of community learning centre	monitoring of 12 adult classes	12 adult classes monitored 1 Community learning centre renovated	monitoring of 12 adult classes
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:		Covid-19 and its related challenges			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		community members sensitised on GBV and violence against children in this COVID era	community sensitization	30 sensitized	community sensitization
221001	Advertising and Public Relations	1,498	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	502	251	50 %	251

Vote:510 Iganga District

Quarter2

227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	251	5 %	251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	251	5 %	251

Reasons for over/under performance: NA

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	(1000) Resolving of 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. 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	(750)Resolving of 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. conduct community dialogues
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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

Held three institutions meetings and one meeting with the CSOs

three institutions one meeting with CSOs

Held three institutions meetings and one meeting with the CSOs

211103 Allowances (Incl. Casuals, Temporary)	18,000	16,900	94 %	8,920
221001 Advertising and Public Relations	20,000	18,780	94 %	7,980
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	77,246	92 %	4,666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,022	3,246	29 %	3,246
Gou Dev:	0	0	0 %	0
External Financing:	120,000	109,680	91 %	18,320
Total:	131,022	112,926	86 %	21,566

Reasons for over/under performance: NA

Output : 108109 Support to Youth Councils

Vote:510 Iganga District

Quarter2

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	(10) organization of 10 youth councils and also to support them in the following sub-counties Nawandala, Nabitende, Nambale and Namungalwe	()	(10)organization of 10 youth councils and also to support them in the following sub-counties Nawandala, Nabitende, Nambale and Namungalwe
Non Standard Outputs:	YLP groups monitored	support of 12 youth groups	12 YOUTH GROUPS	support of 12 youth groups
221001 Advertising and Public Relations	1,000	500	50 %	260
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
227001 Travel inland	3,600	1,800	50 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,260
Reasons for over/under performance:	late release of funds			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	culture practitioners mobilised and sensitised on the management of COVID 19	20 culture practitioners	20 culture practitioners	20 culture practitioners
227001 Travel inland	3,000	1,500	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	1,500
Reasons for over/under performance:	NA			
Output : 108112 Work based inspections				
N/A				

Vote:510 Iganga District

Quarter2

Non Standard Outputs:	20 workplaces inspected	inspection of 5 work places	5 work places inspected	inspection of 5 work places
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750

Reasons for over/under performance: NA

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	workers trained on their rights and responsibilities .dispute resolved	training and sensitization of 20 workers	20 workers trained or sensitised	training and sensitization of 20 workers
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750

Reasons for over/under performance: NA

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	(3) 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
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Vote:510 Iganga District

Quarter2

Non Standard Outputs:	monitoring of women projects done	support of 8 women projects	8 women projects	support of 8 women projects
221001 Advertising and Public Relations	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	300
227001 Travel inland	3,400	1,700	50 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,250	45 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,250	45 %	2,250
Reasons for over/under performance: NA				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	6 PWDS groups supported with seed capital	support of 2 groups	2 groups	support of 2 groups
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,000	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,000	20 %	0
Reasons for over/under performance: NA				
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	monitoring of 8 groups, funding of 5 groups and payment of 13 staff salaries	8 groups monitored 5 groups funded All the 13 staff paid salaries	monitoring of 8 groups, funding of 5 groups and payment of 13 staff salaries
211103 Allowances (Incl. Casuals, Temporary)	4,800	1,450	30 %	1,450
227001 Travel inland	8,000	2,000	25 %	2,000
227004 Fuel, Lubricants and Oils	1,200	300	25 %	0

Vote:510 Iganga District

Quarter2

282101 Donations	598,500	3,027	1 %	3,027
Wage Rect:	0	0	0 %	0
Non Wage Rect:	612,500	6,777	1 %	6,477
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	612,500	6,777	1 %	6,477
Reasons for over/under performance: NA				
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	sensitization of 2 communities	2 communities sensitized	sensitization of 2 communities
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: NA				
<i>Total For Community Based Services : Wage Rect:</i>	<i>105,616</i>	<i>35,589</i>	<i>34 %</i>	<i>17,741</i>
<i>Non-Wage Recurrent:</i>	<i>759,052</i>	<i>28,024</i>	<i>4 %</i>	<i>19,484</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>109,680</i>	<i>91 %</i>	<i>18,320</i>
<i>Grand Total:</i>	<i>1,004,668</i>	<i>173,293</i>	<i>17.2 %</i>	<i>55,545</i>

Vote:510 Iganga District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	payment of salaries to 3 staff, procurement of office stationery, office utility bills paid, telecommunication for official use procured, TPC meetings coordinated, office premises cleaned, consultations with MDAs made.		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	payment of salaries to 3 staff, procurement of office stationery, office utility bills paid, telecommunication for official use procured, TPC meetings coordinated, office premises cleaned, consultations with MDAs made.

Vote:510 Iganga District

Quarter2

		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	19,340	35 %	11,291
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
213001	Medical expenses (To employees)	6,000	3,000	50 %	1,500
221008	Computer supplies and Information Technology (IT)	4,200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
222001	Telecommunications	2,000	1,000	50 %	500
222003	Information and communications technology (ICT)	2,000	1,000	50 %	500
227001	Travel inland	14,000	0	0 %	0
Wage Rect:		55,105	19,340	35 %	11,291
Non Wage Rect:		28,000	7,000	25 %	3,500
Gou Dev:		4,200	0	0 %	0
External Financing:		0	0	0 %	0
Total:		87,305	26,340	30 %	14,791
Reasons for over/under performance:		covid-19 partial lock down still affecting smooth running of activities			
Output : 138302 District Planning					
No of qualified staff in the Unit		(3) 3 qualified staff for the planning unit in place	(3) 3 staff of the planning department paid salaries for 6 months	(3)3 qualified staff for the planning unit in place	(3)3 staff of the planning department paid salaries in the quarter under review
No of Minutes of TPC meetings		(12) 12 TPC meetings held at the district council hall	(6) 6 TPC meetings coordinated in 6 months	(3) 12 TPC meetings held at the district council hall	(3)3 TPC meetings coordinated in the quarter under review
Non Standard Outputs:		Training of all parish development committee on their roles in the implementation of the Parish Model Project in all the 41 parishes .12 TPC meetings held and	coordinating TPC meetings, payment of 3 staff of planning department salaries, coordinated joint review meetings, quarter one PBS REPORT produced and submitted, back	Training All Parish Development Committee on their roles in the implementation of the Parish Model Program , 3 TPC meetings held, Joint review meetings	coordinating TPC meetings, payment of 3 staff of planning department salaries, coordinated joint review meetings, quarter one PBS REPORT produced and submitted, back

Vote:510 Iganga District

Quarter2

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 areas of planning. Guidelines and policies	up training and support to LLG staff on planning processes conducted	held, Quarterly PBS reports prepared and submitted, Trained SAS, CDOs and Parish chiefs in planning processes and roles	up training and support to LLG staff on planning processes conducted
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Vote:510 Iganga District

Quarter2

	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	5,100	34 %		5,100
227001 Travel inland	20,000	9,594	48 %		4,594
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	9,594	48 %		4,594
Gou Dev:	15,000	5,100	34 %		5,100
External Financing:	0	0	0 %		0
Total:	35,000	14,694	42 %		9,694
Reasons for over/under performance:	Covid-19 lock down still affecting service delivery, lack of transport means for the department affecting its movements to llgs				
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 and non-traditional staff collected and consolidated.	LGSPS II developed, submitted and approved, LGSPS II Implemented and monitored	LGSPS II implementation monitored, Statistics committee meeting held, data on national indicators collected,	LGSPS II developed, submitted and approved, LGSPS II Implemented and monitored	

Vote:510 Iganga District

Quarter2

	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:		NA			
Output : 138304 Demographic data collection					
N/A					

Vote:510 Iganga District

Quarter2

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.	Integrated population issues in planning processes, Planned with response to RAPID model	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	Integrated population issues in planning processes, Planned with response to RAPID model
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: NA

Output : 138305 Project Formulation

N/A

Vote:510 Iganga District

Quarter2

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.	Conducting ESIA's for all DDEG Capital infrastructural projects in the district,	conducted site inspections for DDEG capital projects, conducted project appraisals, district project profiling conducted, Project BOQs preparations facilitated,	Conducting ESIA's for all DDEG Capital infrastructural projects in the district,
227001	Travel inland	10,000	3,250	33 %	3,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	3,250	33 %	3,250
	External Financing:	0	0	0 %	0
	Total:	10,000	3,250	33 %	3,250
Reasons for over/under performance:		Conducting ESIA's is more costly than the resources available, hence limited funding towards the activity			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Held consultative meetings with LLGs staff and other stake holders, 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	conducting a District consultative conference/ budget conference, submitted the LGDP III to NPA for review, Aligned the Current budget to the NDP III Program PIAPs,	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	conducting a District consultative conference/ budget conference, submitted the LGDP III to NPA for review, Aligned the Current budget to the NDP III Program PIAPs,

Vote:510 Iganga District

Quarter2

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,

Vote:510 Iganga District

Quarter2

	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	6,011	24 %	3,126
227004	Fuel, Lubricants and Oils	4,059	1,014	25 %	1,014
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,879	4,945	29 %	4,140
	Gou Dev:	12,029	2,080	17 %	0
	External Financing:	0	0	0 %	0
	Total:	28,908	7,025	24 %	4,140
Reasons for over/under performance:		low involvement of LLGs in the program approach hence making transition difficult			
Output : 138307 Management Information Systems					
N/A					

Vote:510 Iganga District

Quarter2

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.	Office computers and printers serviced and maintained, consultations on the PBS done with Ministry of finance	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,	Office computers and printers serviced and maintained, consultations on the PBS done with Ministry of finance
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: lack of one control MIS system to counter check operations of the various MISs used in the District

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	Organised and conducted the District Budget conference, monitored quarterly performance of LLGs and guided LLGs on issues of operational planning, made consultations on the PCA model with relevant MDAs	Organized and conducted the district budget conference, prepared and submitted the contract form B, PCA projects and programs funded and monitored, HLG and LLG workplans and budgets prepared, quarterly reports prepared and submitted, trained stakeholders in operational planning,	Organised and conducted the District Budget conference, monitored quarterly performance of LLGs and guided LLGs on issues of operational planning, made consultations on the PCA model with relevant MDAs
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Vote:510 Iganga District**Quarter2**

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

Vote:510 Iganga District

Quarter2

,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

Vote:510 Iganga District**Quarter2**

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

Vote:510 Iganga District**Quarter2**

	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	9,048	41 %		6,828
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	9,048	41 %		6,828
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,000	9,048	41 %		6,828

Reasons for over/under performance: NA

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Vote:510 Iganga District

Quarter2

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	Prepared BOQs for infrastructural DDEG projects, conducted onsite and desk appraisal monitoring for all DDEG Capital projects	conducted project appraisals, facilitated BOQ preparations for projects to be implemented, conducted site inspections for development projects, monitored and supervised capital projects	Prepared BOQs for infrastructural DDEG projects, conducted onsite and desk appraisal monitoring for all DDEG Capital projects
227001	Travel inland	42,500	5,961	14 %	5,961
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	42,500	5,961	14 %	5,961
	External Financing:	0	0	0 %	0
	Total:	42,500	5,961	14 %	5,961

Vote:510 Iganga District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: lack of transport means for the department hindering monitoring activities					
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	laptop computer and photocopier not yet procured		Procurement of Hybrid Lap top computer for the District Senior Planner Procure Photocopier for Procurement unit	laptop computer and photocopier not yet procured
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: NA					
Total For Planning : Wage Rect:	55,105	19,340	35 %		11,291
Non-Wage Reccurent:	100,879	30,586	30 %		19,062
GoU Dev:	87,729	16,391	19 %		14,311
Donor Dev:	0	0	0 %		0
Grand Total:	243,713	66,318	27.2 %		44,664

Vote:510 Iganga District

Quarter2

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	14,830	74 %		9,350

Vote:510 Iganga District

Quarter2

221008 Computer supplies and Information Technology (IT)	1,000	375	38 %	188
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %	400
221017 Subscriptions	550	275	50 %	138
222003 Information and communications technology (ICT)	600	300	50 %	150
227001 Travel inland	5,000	1,739	35 %	490
228003 Maintenance – Machinery, Equipment & Furniture	400	200	50 %	100
Wage Rect:	20,053	14,830	74 %	9,350
Non Wage Rect:	9,150	3,689	40 %	1,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,203	18,519	63 %	10,815

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

Vote:510 Iganga District

Quarter2

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	3,413	38 %	3,300
228003 Maintenance – Machinery, Equipment & Furniture	615	207	34 %	104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,996	3,620	36 %	3,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,996	3,620	36 %	3,404
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	20,053	14,830	74 %	9,350
Non-Wage Reccurent:	19,146	7,309	38 %	4,869

Vote:510 Iganga District**Quarter2**

<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>22,139</i>	<i>56.5 %</i>	<i>14,219</i>

Vote:510 Iganga District

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(8) conducted 2 awareness radio shows in each quarter	()		(2)conducted 2 awareness radio shows in each quarter	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) held 8 trade sensitisation meetings one in each sub county	() 8 sensitization meetings held in each sub-county		(2)held 8 trade sensitisation meetings one in each sub county	(8) sensitization meetings held in each sub-county
No of businesses inspected for compliance to the law	(100) at least 15 businesses inspected for compliance in each quarter	(25) inspection of 25 businesses for compliance in each quarter		(25)at least 15 businesses inspected for compliance in each quarter	(25)inspection of 20 businesses for compliance in each quarter
No of businesses issued with trade licenses	(100) processed and issued businesses with trade licenses	()		(25)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	Held community awareness through radio talk shows, sensitization on trade policy, business inspection for compliance, data collection for trade licenses, payment of staff salaries for two officers, procurement of office stationery and payment of staff allowances		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	Held community awareness through radio talk shows, sensitization on trade policy, business inspection for compliance, data collection for trade licenses, payment of staff salaries for two officers, procurement of office stationery and payment of staff allowances
211101 General Staff Salaries	17,042	8,329	49 %		4,114
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %		125
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		0
227001 Travel inland	5,000	3,750	75 %		3,750
Wage Rect:	17,042	8,329	49 %		4,114
Non Wage Rect:	7,000	5,500	79 %		3,875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,042	13,828	58 %		7,989
Reasons for over/under performance:		covid-19 and its related challenges			
Output : 068302 Enterprise Development Services					

Vote:510 Iganga District

Quarter2

No of awareness radio shows participated in	(8) 2 awareness radio shows participated in by the Commercial officer per quarter	(6) 6 awareness radio shows participation in by the Commercial officer per quarter	(2)2 awareness radio shows participated in by the Commercial officer per quarter	(4)4 awareness radio shows participation in by the Commercial officer per quarter
No of businesses assisted in business registration process	(100) assisted businesses in registration process	() Assist businesses in registration processes	(25)assisted businesses in registration process	()Assist businesses in registration processes
No. of enterprises linked to UNBS for product quality and standards	(200) linked businesses to UNBS for product quality and standards	()	(50)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	conducting community awareness on crossing cutting issues like HIV, Covid-19, climate change through radio talk shows. Inspection and data collection of 40 businesses, linkage of 50 SMEs and farmers groups to market and linkage of businesses to UNBS	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	conducting community awareness on crossing cutting issues like HIV, Covid-19, climate change through radio talk shows. Inspection and data collection of 40 businesses, linkage of 50 SMEs and farmers groups to market and linkage of businesses to UNBS
221002 Workshops and Seminars	1,000	500	50 %	250
227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	1,250
Reasons for over/under performance:	NA			
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	(200) Linkage of 200 producers and producer groups to international markets	(50)linked atleast 200 producers and producer groups to international markets	(200)Linkage of 200 producers and producer groups to international markets
No. of market information reports disseminated	(4) disseminated market information reports to communities	() Dissemination of market information reports to communities.	(1)disseminated market information reports to communities	()Dissemination of market information reports to communities.

Vote:510 Iganga District

Quarter2

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	Linkage of producer groups to market and warehouse receipt systems, production and dissemination of market information to public	Linked producer groups to market and warehouse receipt systems produce and disseminated market information to the public trained farmers in post harvest handling	Linkage of producer groups to market and warehouse receipt systems, production and dissemination of market information to public
227001	Travel inland	3,000	1,500	50 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,500	50 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,500	50 %	1,500
Reasons for over/under performance:		NA			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(100) supervised atleast 20 cooperative groups each quarter	(100) supervision of 100 cooperatives groups each quarter	(25)supervised atleast 20 cooperative groups each quarter	(70)supervision of 50 cooperatives groups each quarter
No. of cooperative groups mobilised for registration		(25) mobilised at least 25 cooperative groups for registration	(25) mobilization of 25 cooperatives groups for registration	(5)mobilised at least 25 cooperative groups for registration	(25)mobilization of 25 cooperatives groups for registration
No. of cooperatives assisted in registration		(25) assisted at least 25 cooperatives in registration	()	(5)assisted at least 25 cooperatives 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	Training of 20 cooperatives and VSLAs in financial literacy on savings culture, mobilization of 10 groups and associations, supervision of 30 cooperatives and associations, conduction of external audit for cooperatives and SACCOs strengthen through sensitization, held of 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	Training of 20 cooperatives and VSLAs in financial literacy on savings culture, mobilization of 10 groups and associations, supervision of 30 cooperatives and associations, conduction of external audit for cooperatives and SACCOs strengthen through sensitization, held of Audit meetings for cooperatives
223005	Electricity	500	250	50 %	125

Vote:510 Iganga District

Quarter2

227001 Travel inland	2,500	1,250	50 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance: NA				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(20) mainstreamed tourism promotion activities in the DDP III	(20) promotion of 20 tourism activities in the DDP III	(5) mainstreamed tourism promotion activities in the DDP III	(10) promotion of 10 tourism activities in the DDP III
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	(1000) Data collection 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	(750) Data collection on the number and names of hospitality facilities in the district
No. and name of new tourism sites identified	(1000) identified the number and new tourism sites in the district.	()	(250) identified the number and new tourism sites in the district.	()
Non Standard Outputs:	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	promotion of 15 tourism activities, inspection of 300 hospitalities, organization of 3 tourism sites and development of tourism data bank.	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	promotion of 15 tourism activities, inspection of 300 hospitalities, organization of 3 tourism sites and development of tourism data bank.
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: NA				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(4) identified industrial development opportunities	(4) identification of development opportunities	(1) identified industrial development opportunities	(2) identification of development opportunities

Vote:510 Iganga District

Quarter2

No. of producer groups identified for collective value addition support	(50) identified producer groups for support to improve on their Value Addition.	(50) identification of producer groups for support to improve on their value addition.	(10)identified producer groups for support to improve on their Value Addition.	(25)identification of producer groups for support to improve on their value addition.
No. of value addition facilities in the district	(150) developed a data base for facilities that require value addition	(150) Development of data base facilities for value addition	(50)developed a data base for facilities that require value addition	(100)Development of data base facilities for 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	() Development of reports on the nature of value addition and support needed	(1)developed reports on the nature of value addition support needed by facilities	(2)Development of reports on the nature of value addition and support needed
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	inspection of 20 SMEs and industries and identification of facilities that require value addition	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	inspection of 20 SMEs and industries and identification of facilities that require value addition
221001 Advertising and Public Relations	361	180	50 %	90
Wage Rect:	0	0	0 %	0
Non Wage Rect:	361	180	50 %	90
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	361	180	50 %	90
Reasons for over/under performance:	NA			
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>17,042</i>	<i>8,329</i>	<i>49 %</i>	<i>4,114</i>
<i>Non-Wage Reccurent:</i>	<i>18,362</i>	<i>11,179</i>	<i>61 %</i>	<i>7,964</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>19,508</i>	<i>55.1 %</i>	<i>12,078</i>

Vote:510 Iganga District

Quarter2

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	146,070
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

Vote:510 Iganga District

Quarter2

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	146,070
Programme : Primary Healthcare			212,458	15,562
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,836	15,562
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKALAMA EPI CENTRE	Bukoona	Sector Conditional Grant (Non-Wage)	9,945	5,187
NAKALAMA HC III	Bukoona	Sector Conditional Grant (Non-Wage)	19,891	10,375
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

Vote:510 Iganga District

Quarter2

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	28,531
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

Vote:510 Iganga District

Quarter2

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	28,531
Programme : Primary Healthcare			49,726	28,531
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,726	28,531
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWETE HC II	Bulumwaki	Sector Conditional Grant (Non-Wage)	9,945	5,187
NAMUNGALWE HC III	Bulumwaki	Sector Conditional Grant (Non-Wage)	19,891	10,375
NAMUNKESU HC II	Bulumwaki	Sector Conditional Grant (Non-Wage)	9,945	7,781
NAMUSAALA HC II	Bulumwaki	Sector Conditional Grant (Non-Wage)	9,945	5,187
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	25,937
Sector : Education			430,245	0

Vote:510 Iganga District

Quarter2

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

Vote:510 Iganga District**Quarter2**

Sector : Health			50,156	25,937
<i>Programme : Primary Healthcare</i>			50,156	25,937
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,375	5,187
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRINGA HCII	Bugongo	Sector Conditional Grant (Non-Wage)	5,187	2,594
KIWANYI HC II	Bugongo	Sector Conditional Grant (Non-Wage)	5,187	2,594
Output : Basic Healthcare Services (HCIV-HCII-LLS)			39,781	20,749
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZAAYA HC II	Bugongo	Sector Conditional Grant (Non-Wage)	9,945	5,187
NAMUSISI HCII	Bugongo	Sector Conditional Grant (Non-Wage)	9,945	5,187
NAWANDALA HC III	Bugongo	Sector Conditional Grant (Non-Wage)	19,891	10,375
Sector : Water and Environment			267,592	0
<i>Programme : Rural Water Supply and Sanitation</i>			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	20,750
Sector : Agriculture			40,806	0
<i>Programme : District Production Services</i>			40,806	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,806	0

Vote:510 Iganga District

Quarter2

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

Vote:510 Iganga District

Quarter2

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	20,750
Programme : Primary Healthcare			40,211	20,750
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,375	5,187
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASOLO HCII	Bukoyo	Sector Conditional Grant (Non-Wage)	5,187	2,594
ST PETER CLAVER HCII	Bukoyo	Sector Conditional Grant (Non-Wage)	5,187	2,594
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,836	15,562
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAMAGI HC III	Bukoyo	Sector Conditional Grant (Non-Wage)	19,891	10,375
NAWANSINGE HC II	Bukoyo	Sector Conditional Grant (Non-Wage)	9,945	5,187
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	44,093
Sector : Agriculture			54,510	0
Programme : Agricultural Extension Services			36,272	0

Vote:510 Iganga District

Quarter2

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

Vote:510 Iganga District

Quarter2

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	44,093
Programme : Primary Healthcare			144,421	44,093
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,187	2,594
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABITENDE HC II	Bugono	Sector Conditional Grant (Non-Wage)	5,187	2,594
Output : Basic Healthcare Services (HCIV-HCII-LLS)			139,234	41,499
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGONO HC IV	Bugono	Sector Conditional Grant (Non-Wage)	99,453	20,749
ITANDA HC II	Bugono	Sector Conditional Grant (Non-Wage)	9,945	5,187
ITUBA HC II	Bugono	Sector Conditional Grant (Non-Wage)	9,945	5,187
KASAMBIKA HC II	Bugono	Sector Conditional Grant (Non-Wage)	19,891	10,375
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	28,531

Vote:510 Iganga District

Quarter2

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

Vote:510 Iganga District

Quarter2

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	28,531
Programme : Primary Healthcare			266,309	28,531
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,187	2,594
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:510 Iganga District

Quarter2

KAKOMBO HCII	Bulubandi	Sector Conditional Grant (Non-Wage)	5,187	2,594
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,726	25,937
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWAYA HC II	Bulubandi	Sector Conditional Grant (Non-Wage)	9,945	5,187
BULUBANDI HC II	Bulubandi	Sector Conditional Grant (Non-Wage)	9,945	5,187
BUSOWOBI HC III	Bulubandi	Sector Conditional Grant (Non-Wage)	19,891	10,375
NAWANZU HC II	Bulubandi	Sector Conditional Grant (Non-Wage)	9,945	5,187
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				

Vote:510 Iganga District

Quarter2

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	18,156
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

Vote:510 Iganga District

Quarter2

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	18,156
Programme : Primary Healthcare			73,628	18,156
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,187	2,594
Item : 263367 Sector Conditional Grant (Non-Wage)				
NASUTI HCII	Kidago	Sector Conditional Grant (Non-Wage)	5,187	2,594
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,836	15,562
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAIBIRI HC II	Kidago	Sector Conditional Grant (Non-Wage)	9,945	5,187
NAMBALE HC III	Kidago	Sector Conditional Grant (Non-Wage)	19,891	10,375
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

Vote:510 Iganga District

Quarter2

LCIII : Nawanyingi			802,457	18,156
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	Bunyiro	Sector Conditional Grant (Non-Wage)	12,823	0
BUNYIRO P.S.	Bunyiro	Sector Conditional Grant (Non-Wage)	19,183	0
BUWOLOMERA P.S.	Bunyiro	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				

Vote:510 Iganga District

Quarter2

Building Construction - Contractor-216	Nawanyingi Nawanyingi seed school	Sector Development Grant	331,095	0
Sector : Health			35,023	18,156
<i>Programme : Primary Healthcare</i>			35,023	18,156
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			5,187	2,594
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYIRO HCII	Bulamagi	Sector Conditional Grant (Non-Wage)	5,187	2,594
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			29,836	15,562
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYIRO HC III	Bulamagi	Sector Conditional Grant (Non-Wage)	19,891	10,375
MAGOGO HC II	Bulamagi	Sector Conditional Grant (Non-Wage)	9,945	5,187
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

Vote:510 Iganga District

Quarter2

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

Vote:510 Iganga District

Quarter2

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