
Vote:510 Iganga District

Quarter4

Terms and Conditions

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



M. BUKENYA SEGUYA

Date: 18/08/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	630,290	292,504	46%
Discretionary Government Transfers	3,720,701	3,820,701	103%
Conditional Government Transfers	34,461,267	38,462,522	112%
Other Government Transfers	1,592,114	1,053,771	66%
External Financing	1,059,000	452,852	43%
Total Revenues shares	41,463,373	44,082,350	106%

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	6,402,748	5,899,580	104%	96%	92%
Finance	393,321	318,905	316,146	81%	80%	99%
Statutory Bodies	677,173	608,234	605,586	90%	89%	100%
Production and Marketing	3,271,486	3,095,647	1,864,932	95%	57%	60%
Health	7,757,806	10,842,276	9,125,321	140%	118%	84%
Education	20,277,388	20,458,091	20,325,575	101%	100%	99%
Roads and Engineering	601,417	435,149	430,316	72%	72%	99%
Water	792,088	795,418	795,399	100%	100%	100%
Natural Resources	229,216	220,540	219,221	96%	96%	99%
Community Based Services	1,004,668	619,530	614,526	62%	61%	99%
Planning	243,713	210,983	186,706	87%	77%	88%
Internal Audit	39,199	38,788	33,969	99%	87%	88%
Trade Industry and Local Development	35,404	36,041	35,265	102%	100%	98%
Grand Total	41,463,373	44,082,350	40,452,542	106%	98%	92%
<i>Wage</i>	<i>22,671,590</i>	<i>25,195,430</i>	<i>23,353,852</i>	<i>111%</i>	<i>103%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>13,333,143</i>	<i>13,873,109</i>	<i>13,158,615</i>	<i>104%</i>	<i>99%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>4,399,640</i>	<i>4,560,960</i>	<i>3,488,287</i>	<i>104%</i>	<i>79%</i>	<i>76%</i>
<i>Donor Devt</i>	<i>1,059,000</i>	<i>452,852</i>	<i>451,789</i>	<i>43%</i>	<i>43%</i>	<i>100%</i>

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

By the end of Quarter four, 2021/22 FY, Iganga District had cumulatively realized Shs 44,082,350,000/= against an annual budget of Shs 41,463,373,000/= indicating 106% cumulative budget performance. There was over performance in Discretionary Government Transfers at 103% and was brought by the supplementary provisions for support to covid 19 interventions. Conditional Government Transfers performed at 111% and this was because of the provision for additional support to school recovering from a long lockdown due to COVID 19 and the increments on health workers salaries and allowances. Sector wage for health workers performed at 113% because of the salary increments for health workers and the non wage was for additional support to health facilities during the covid lockdown era. However all other sources performed as planned. Other Government Transfers that performed cumulatively at 68%. This poor performance was because of the ACDP funds which the ministry of Agriculture had not yet released to the district, The UWEP and YLP funds for the first quarter had not been forwarded though all the group were appraised. Funds for PLE had not been released because the activity is planned for December and schools were still under lockdown. Cumulatively Shs 452,852,000/= was received as Donor Funding out of the annual budget of Shs. 1,069,000,000/= indicating 43% performance. This shortfall was because some patterns like WHO, Jhpiego and UNICEF had not responded well this the district was still under lockdown. Of the cumulative receipts shs 44,082,350,000, the district spent shs 40,452,542,000 which was 92% of the receipts living unspent balance of shs 3,629,808,000. Of the total expenditure, shs 23,353,852,000 was for wages, 13,158,615,000 was nonwage recurrent, shs 3,488,287,000 was for domestic development and shs 451,799,000 was support from development partners. The unspent balance was more for wages for health workers and education staff especially the 80 teachers who were recruited in April but had not accessed the payroll due to ongoing investigation of the service commission. The development unspent was funds for parish model for procurement of equipment's

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	630,290	292,504	46 %
Local Services Tax	257,380	155,768	61 %
Land Fees	52,000	17,550	34 %
Application Fees	45,001	4,440	10 %
Business licenses	43,350	16,354	38 %
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	5,752	29 %
Other Fees and Charges	200,659	92,441	46 %
Lock-up Fees	8,000	0	0 %
2a.Discretionary Government Transfers	3,720,701	3,820,701	103 %
District Unconditional Grant (Non-Wage)	788,036	888,036	113 %
District Discretionary Development Equalization Grant	1,301,768	1,301,768	100 %
Urban Unconditional Grant (Wage)	29,733	29,733	100 %
District Unconditional Grant (Wage)	1,601,165	1,601,165	100 %
2b.Conditional Government Transfers	34,461,267	38,462,522	112 %
Sector Conditional Grant (Wage)	21,040,692	23,564,532	112 %
Sector Conditional Grant (Non-Wage)	5,494,881	6,516,092	119 %
Sector Development Grant	3,038,070	3,221,226	106 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	101,362	101,362	100 %

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Salary arrears (Budgeting)	65,113	65,113	100 %
Pension for Local Governments	3,629,638	3,902,685	108 %
Gratuity for Local Governments	1,071,710	1,071,710	100 %
2c. Other Government Transfers	1,592,114	1,053,771	66 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Support to PLE (UNEB)	34,000	33,000	97 %
Uganda Road Fund (URF)	482,814	316,466	66 %
Uganda Women Entrepreneurship Program(UWEP)	0	6,058	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	260,000	64,250	25 %
DVV International	82,000	103,284	126 %
Agriculture Cluster Development Project (ACDP)	134,800	143,800	107 %
Parish Community Associations (PCAs)	598,500	226,913	38 %
COVID-19 Immunization Campaign	0	160,000	0 %
3. External Financing	1,059,000	452,852	43 %
United Nations Children Fund (UNICEF)	409,000	174,780	43 %
Global Fund for HIV, TB & Malaria	200,000	113,057	57 %
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	47,970	19 %
Total Revenues shares	41,463,373	44,082,350	106 %

Cumulative Performance for Locally Raised Revenues

LRR cumulatively performed at 38% by realizing shs 292,504,000 out of the anticipated revenue of shs 630,290,000. LST performing at 61% because this source is deducted on salaries in the first four month of the FY. Land fees at 34% 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 very poor 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 Performance for Central Government Transfers

Cumulative Performance for Central Government Transfers By the end of Quarter four 2021/22, Iganga District had received Shs. 42,076,280,000.00 /=- of the expected Central Government Transfers. With Discretionary Government Transfers contributing shs 3,820,701,000, Conditional Government Transfers shs 34,461,267,000 contributing 96% of the total district receipts. All sources with exceptional to district unconditional grant nonwage, sector conditional grant wage and sector nonwage which performed at 113%, 112% and 119% respectively was because for sector wage because of the increment of salaries and wages for the health worker and provision of allowances for health staff who offered services during the lock down, sector nonwage was because of the provision to support health facilities during lockdown and supporting schools of provide SOP while reopening after the lock down.

Cumulative Performance for Other Government Transfers

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Other Government Transfers that performed cumulatively at 68%. This poor performance was because of the UWEP and YLP funds were not released for the FY, Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) was cumulatively at 25% because the funds were not released to schools since half of the FY the schools were in lock down. For Road fund the secretariat did not release funds as per the work plans due to budget cuts. On the contrary however DVV performed over and above the annual performance because of the operationalization of the community learning centers. ACDP funds which the ministry of Agriculture released at 107% and this was because of the extension of the roads component under the project.,

Cumulative Performance for External Financing

The district anticipated to receive shs 1,059,000,000 in the cumulatively and it was received shs 452,852,000 contributing 43% of the annual anticipated receipt. GAVI performed at 114% and this was because of the support to boost the health sector recovering from COVID pandemic. On the contrary, other partners did not release funds as planned because some activities could not be implemented during the lockdown yet the funding was activity based.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	195,462	214,840	110 %	48,865	94,781	194 %
District Production Services	3,076,025	1,650,092	54 %	769,006	991,148	129 %
Sub- Total	3,271,486	1,864,932	57 %	817,872	1,085,929	133 %
Sector: Works and Transport						
District, Urban and Community Access Roads	539,346	386,396	72 %	134,836	89,883	67 %
District Engineering Services	62,072	43,920	71 %	15,518	16,796	108 %
Sub- Total	601,417	430,316	72 %	150,354	106,679	71 %
Sector: Trade and Industry						
Commercial Services	35,404	35,265	100 %	8,851	7,135	81 %
Sub- Total	35,404	35,265	100 %	8,851	7,135	81 %
Sector: Education						
Pre-Primary and Primary Education	13,331,975	13,576,089	102 %	3,332,994	4,965,100	149 %
Secondary Education	4,432,270	4,428,353	100 %	1,108,068	1,110,646	100 %
Skills Development	1,733,797	1,857,030	107 %	433,449	623,941	144 %
Education & Sports Management and Inspection	779,346	464,102	60 %	194,836	382,390	196 %
Sub- Total	20,277,388	20,325,575	100 %	5,069,347	7,082,077	140 %
Sector: Health						
Primary Healthcare	6,511,734	7,758,929	119 %	1,627,933	2,002,588	123 %
District Hospital Services	522,030	592,322	113 %	130,507	200,731	154 %
Health Management and Supervision	724,042	774,071	107 %	181,011	240,802	133 %
Sub- Total	7,757,806	9,125,321	118 %	1,939,452	2,444,121	126 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	792,088	795,399	100 %	198,022	318,150	161 %
Natural Resources Management	229,216	219,221	96 %	57,304	107,729	188 %
Sub- Total	1,021,304	1,014,620	99 %	255,326	425,878	167 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,004,668	614,526	61 %	251,167	291,269	116 %
Sub- Total	1,004,668	614,526	61 %	251,167	291,269	116 %
Sector: Public Sector Management						
District and Urban Administration	6,140,494	5,899,580	96 %	1,535,123	1,360,984	89 %
Local Statutory Bodies	677,173	605,586	89 %	169,293	129,003	76 %
Local Government Planning Services	243,713	186,706	77 %	60,928	86,213	141 %
Sub- Total	7,061,380	6,691,872	95 %	1,765,345	1,576,200	89 %
Sector: Accountability						
Financial Management and Accountability(LG)	393,321	316,146	80 %	98,330	85,336	87 %

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Internal Audit Services	39,199	33,969	87 %	9,800	3,569	36 %
<i>Sub- Total</i>	<i>432,519</i>	<i>350,115</i>	<i>81 %</i>	<i>108,130</i>	<i>88,905</i>	<i>82 %</i>
Grand Total	41,463,373	40,452,542	98 %	10,365,843	13,108,194	126 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,019,125	6,309,662	105%	1,504,781	1,294,954	86%
District Unconditional Grant (Non-Wage)	110,409	175,558	159%	27,602	115,310	418%
District Unconditional Grant (Wage)	664,141	718,632	108%	166,035	116,194	70%
General Public Service Pension Arrears (Budgeting)	101,362	101,362	100%	25,341	0	0%
Gratuity for Local Governments	1,071,710	1,071,710	100%	267,927	267,927	100%
Locally Raised Revenues	203,416	105,413	52%	50,854	501	1%
Multi-Sectoral Transfers to LLGs_NonWage	143,603	139,456	97%	35,901	49,806	139%
Pension for Local Governments	3,629,638	3,902,685	108%	907,410	737,783	81%
Salary arrears (Budgeting)	65,113	65,113	100%	16,278	0	0%
Urban Unconditional Grant (Wage)	29,733	29,733	100%	7,433	7,433	100%
Development Revenues	121,369	93,086	77%	322,847	15,303	5%
District Discretionary Development Equalization Grant	20,561	24,023	117%	5,140	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	80,808	69,063	85%	312,706	15,303	5%
Total Revenues shares	6,140,494	6,402,748	104%	1,827,628	1,310,257	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	693,874	693,755	100%	173,469	76,450	44%
Non Wage	5,325,250	5,112,739	96%	1,331,313	1,269,131	95%
Development Expenditure						
Domestic Development	121,369	93,086	77%	30,342	15,403	51%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	6,140,494	5,899,580	96%	1,535,123	1,360,984	89%
C: Unspent Balances						
Recurrent Balances		503,168	8%			
Wage		54,611				
Non Wage		448,558				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		503,168	8%			

Summary of Workplan Revenues and Expenditure by Source

The department realized 72% of the quarterly expected revenue. In the quarter under review, district nonwage performed at 418% and this was because of the supplementary allocation the department. Multisectoral transfers from LLG at 139% and because the LLGs allocated more funds in their administration, urban unconditional grant was as planned. On the contrary however, other sources did not perform well pension and salary Arrears was at 0% and this was because these funds were released in the first quarter of the FY. Cumulatively the department realized shs 6,402,748,000 which was 104% of the budget with all sources performing as planned and above. Unconditional grant nonwage was at 159% same as DDEG. However LRR cumulatively realized 52% because the district prioritized allocating funds to statutory department. Of the total quarterly receipts the department spent 91% and cumulative percentage expenditure was 96% living unspent balance of shs 503,168,000 of which shs 54,611,000 is for wage and shs 448,558,000 was for pension and gratuity for retired staff and files are still awaiting clearance from the ministry of public services.

Reasons for unspent balances on the bank account

unspent balance of shs 503,168,000 of which shs 54,611,000 is for wage and shs 448,558,000 was for pension and gratuity for retired staff and files are still awaiting clearance from the ministry of public services.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	373,321	299,020	80%	93,330	67,051	72%
District Unconditional Grant (Non-Wage)	96,800	117,285	121%	24,200	27,080	112%
District Unconditional Grant (Wage)	110,320	110,296	100%	27,580	27,206	99%
Locally Raised Revenues	64,373	38,320	60%	16,093	12,020	75%
Multi-Sectoral Transfers to LLGs_NonWage	101,828	33,119	33%	25,457	746	3%
Development Revenues	20,000	19,885	99%	280,340	2,861	1%
District Discretionary Development Equalization Grant	20,000	17,024	85%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	2,861	0%	275,340	2,861	1%
Total Revenues shares	393,321	318,905	81%	373,670	69,912	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,320	110,296	100%	27,580	27,814	101%
Non Wage	263,001	185,965	71%	65,750	37,637	57%
Development Expenditure						
Domestic Development	20,000	19,885	99%	5,000	19,885	398%
External Financing	0	0	0%	0	0	0%
Total Expenditure	393,321	316,146	80%	98,330	85,336	87%
C: Unspent Balances						
Recurrent Balances		2,759	1%			
Wage		0				
Non Wage		2,759				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,759	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department quarterly percentage receipts was 11% and cumulative 81%. In the quarter under review, multisectional transfers and development both performed at 0% and this was because for the development releases where made in the first three quarters of the FY and the LLGs did not allocated funds under the sector. LRR was at 75% in the quarter and this was because of the poor collections made in the FY due the covid 19 pandemic lockdown. Cumulatively the department realized 81% of the budgeted revenue with multisectional and LRR falling short of the anticipated by 33% and 60% respectively. Nonwage cumulatively performed at 121% and because the department necessitated procuring of stationary. Of the actual shs 318,905,000 the department spent shs 316,146,000 living unspent balance of shs 2,759,000 which was nonwage recurrent for motor vehicle maintenance of which work is ongoing.

Reasons for unspent balances on the bank account

unspent balance of shs 2,759,000 which was nonwage recurrent for motor vehicle maintenance of which work is ongoing.

Highlights of physical performance by end of the quarter

Preparation of final account, collection of local revenues, offering backup support to lower local government in areas of budget and financial reporting, Final accounts prepared & submitted to Accountant general and Auditor General 2 Annual contract performance made & submitted to MOFPED 3. Local revenue collected. 4. Quarterly Financial report made and discussed by the Finance committee 5. Staff salaries & other operational expenses paid 6. IFMS recurrent costs managed 7. Domestic arrears paid 11.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	677,173	608,234	90%	169,293	130,834	77%
District Unconditional Grant (Non-Wage)	301,780	318,370	105%	75,445	85,413	113%
District Unconditional Grant (Wage)	189,300	190,071	100%	47,325	35,421	75%
Locally Raised Revenues	89,202	72,400	81%	22,301	10,000	45%
Multi-Sectoral Transfers to LLGs_NonWage	96,891	27,393	28%	24,223	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	677,173	608,234	90%	169,293	130,834	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,300	189,299	100%	47,325	35,466	75%
Non Wage	487,873	416,287	85%	121,968	93,537	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	677,173	605,586	89%	169,293	129,003	76%
C: Unspent Balances						
Recurrent Balances						
		2,648	0%			
Wage		772				
Non Wage		1,876				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,648	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department realized 77% of the expected quarterly revenue and 90% cumulatively. Unconditional grant nonwage performed at 113% in the quarter and this was because the district to have all council meeting held. On the contrary multi-Sectoral transfers to LLGS was at 0% cause the LLGs did not prioritize allocating revenue into sector. Cumulatively the department realized 90% of the annual expected revenue with district wage and nonwage performing as planned and LRR at 81% because of the poor collections due the lockdown caused by COVID 19 pandemic. There was poor multi_Sectoral allocation under the sector. Of the Total revenue shs 608,234,000, the department spent shs 605,234,000 which was 99% of the actual collection and 89% of the planned revenue. The unspent balance of shs 2,648,000 of which shs 1,876,000 was nonwage and 772,000 for wage was because of over allocation of wage and the unconditional was for district chairperson fuel and LPO had been issued but payment did not go through the IFMS.

Reasons for unspent balances on the bank account

The unspent balance of shs 2,648,000 of which shs 1,876,000 was nonwage and 772,000 for wage was because of over allocation of wage and the unconditional was for district chairperson fuel and LPO had been issued but payment did not go through the IFMS.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,858,790	1,629,228	88%	464,698	663,114	143%
District Unconditional Grant (Wage)	133,344	94,532	71%	33,336	39,558	119%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	394,800	208,050	53%	98,700	127,150	129%
Sector Conditional Grant (Non-Wage)	894,431	894,431	100%	223,608	388,353	174%
Sector Conditional Grant (Wage)	432,216	432,216	100%	108,054	108,054	100%
Development Revenues	1,412,696	1,466,418	104%	353,174	77,509	22%
Sector Development Grant	1,412,696	1,466,418	104%	353,174	77,509	22%
Total Revenues shares	3,271,486	3,095,647	95%	817,872	740,623	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	565,560	526,648	93%	141,390	219,437	155%
Non Wage	1,293,231	885,740	68%	323,308	604,632	187%
Development Expenditure						
Domestic Development	1,412,696	452,545	32%	353,174	261,860	74%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,271,486	1,864,932	57%	817,872	1,085,929	133%
C: Unspent Balances						
Recurrent Balances						
		216,841	13%			
Wage		100				
Non Wage		216,741				
Development Balances						
		1,013,874	69%			
Domestic Development		1,013,874				
External Financing		0				
Total Unspent		1,230,715	40%			

Vote:510 Iganga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department realized 91% of the quarterly expected receipts and cumulatively 95%. Sector conditional grant nonwage performed at 175% in the quarter and OGT for ACDP and nutrition and this was because of the additional funds released for PDM, and for OGT ACDP funds were released in the fourth quarter of the FY. Sector development registered 22% and the was additional funds for PDM since all the development funds had been issued in the first three quarters of the FY. Other sources performed as planned save for LRR which was at 0% because of the poor local revenue collections and the available funds were allocated to the statutory department. Cumulatively the department realized 95% with all sources performing as planned except LRR which was at 0% and OGT at 53% for LRR all the collected revenue was allocated to statutory department and Nutrition funds under OGT could not be released since partially schools were in lockdown. Of the cumulated revenue of shs 3,095,647,000 the department spent shs 1,864,932,000 which was 57% of the annual budget and 60% of the actual release. The unspent balance shs 1,230,715,000 is parish development model for procurement of equipment's and recurrent of which the district was still waiting for guidance from the responsible ministry

Reasons for unspent balances on the bank account

The unspent balance shs 1,230,715,000 is parish development model for procurement of equipment's and recurrent of which the district was still waiting for guidance from the responsible ministry

Highlights of physical performance by end of the quarter

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

Vote:510 Iganga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,082,142	9,378,107	154%	1,882,398	3,660,670	194%
Multi-Sectoral Transfers to LLGs_NonWage	0	202,000	0%	361,862	160,000	44%
Sector Conditional Grant (Non-Wage)	1,035,381	1,605,506	155%	258,845	591,092	228%
Sector Conditional Grant (Wage)	5,046,761	7,570,601	150%	1,261,690	2,909,578	231%
Development Revenues	1,675,664	1,464,170	87%	418,916	31,478	8%
District Discretionary Development Equalization Grant	201,395	201,395	100%	50,349	0	0%
External Financing	839,000	310,782	37%	209,750	27,990	13%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	404,041	727,278	180%	101,010	0	0%
Sector Development Grant	221,227	224,715	102%	55,307	3,488	6%
Total Revenues shares	7,757,806	10,842,276	140%	2,301,314	3,692,148	160%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,046,761	5,855,231	116%	1,261,690	1,194,711	95%
Non Wage	1,035,381	1,806,984	175%	258,845	751,540	290%
Development Expenditure						
Domestic Development	836,664	1,153,388	138%	209,166	470,943	225%
External Financing	839,000	309,719	37%	209,750	26,927	13%
Total Expenditure	7,757,806	9,125,321	118%	1,939,452	2,444,121	126%
C: Unspent Balances						
Recurrent Balances		1,715,892	18%			
Wage		1,715,370				
Non Wage		522				
Development Balances		1,063	0%			
Domestic Development		0				
External Financing		1,063				

Vote:510 Iganga District**Quarter4**

Total Unspent	1,716,955	16%	
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Summary of Workplan Revenues and Expenditure by Source

Health The department realized 160% of the quarterly expected receipts and cumulatively 140%. Sector conditional grant nonwage and wage both performed at 228% and 231% respectively. The over performance of the two was for wage there was wage enhancement for the health worker during the year and for nonwage recurrent was because of the additional support to health facilities after the COVID 19 lockdown to equip the with requirement for the implementation of the SOPs. There was poor allocation by the LLGs under the multi-Sectoral allocations as all the lower local governments had allocated II the funds in the first three quarters of the FY. Cumulatively the department performed at 140% and this was because of the supplementary funding as stated above. External financing =cumulatively performed at 37% because most of the funds activities were activity based and during the year under review there was a lockdown which limited the implementation of some activities. UNICEF could not release the funds because of the lockdown. Of the total receipts shs 10,842,276,000 the department spent shs 9,125,321,000 which was 118% of the budgeted revenue and 84% of the actual release living unspent balance of shs 1,716,955,000 of which shs 1,715,370,000 was for wages in respect of allowances and salary enhancement of the health workers. Some health workers had not received their allowances for offering labour during the lockdown. Shs 1,063,000/= was for UNICEF for activities not implemented during the year due to lockdown.

Reasons for unspent balances on the bank account

unspent balance of shs 1,716,955,000 of which shs 1,715,370,000 was for wages in respect of allowances and salary enhancement of the health workers. Some health workers had not received their allowances for offering labour during the lockdown. Shs 1,063,000/= was for UNICEF for activities not implemented during the year due to lockdown.

Highlights of physical performance by end of the quarter

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

Vote:510 Iganga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	19,026,435	19,460,390	102%	4,756,609	5,241,031	110%
District Unconditional Grant (Wage)	45,263	44,000	97%	11,316	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	34,000	33,000	97%	8,500	33,000	388%
Sector Conditional Grant (Non-Wage)	3,375,457	3,821,675	113%	843,864	1,571,370	186%
Sector Conditional Grant (Wage)	15,561,715	15,561,715	100%	3,890,429	3,636,661	93%
Development Revenues	1,250,953	997,701	80%	312,738	152,937	49%
District Discretionary Development Equalization Grant	51,000	51,000	100%	12,750	0	0%
External Financing	100,000	31,130	31%	25,000	31,130	125%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	323,233	27,045	8%	80,808	0	0%
Sector Development Grant	766,719	888,527	116%	191,680	121,807	64%
Total Revenues shares	20,277,388	20,458,091	101%	5,069,347	5,393,968	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,606,978	15,545,211	100%	3,901,745	4,204,768	108%
Non Wage	3,419,457	3,812,269	111%	854,864	1,923,353	225%
Development Expenditure						
Domestic Development	1,150,953	936,965	81%	287,738	922,826	321%
External Financing	100,000	31,130	31%	25,000	31,130	125%
Total Expenditure	20,277,388	20,325,575	100%	5,069,347	7,082,077	140%
C: Unspent Balances						
Recurrent Balances		102,910	1%			
Wage		60,504				
Non Wage		42,406				
Development Balances		29,606	3%			

Vote:510 Iganga District**Quarter4**

Domestic Development	29,606		
External Financing	0		
Total Unspent	132,516	1%	

Summary of Workplan Revenues and Expenditure by Source

The department quarterly work plan was shs 5,069,347,000 and actual receipt was 5,393,968,000 higher than the expected at 106%. OGT, sector nonwage recurrent and external financing all performed above expected in the quarter at 388%, 186% and 125% respectively and this was because for OGT there was support to UNEB activities and though this money was released in December 2021, it was captured on the IFMS in April and its one time off. Sector nonwage was because of the support to schools to provide SOPs since they were in lockdown. For external financing it was because UNICEF support some schools in providing the SOPs which included construction of Pit latrines in schools, construction of hand washing facilities among others. In the quarter under review some sources like DDEG and LRR performed at 0% and the was because for DDEG all the budgeted funds were released in the first three quarters of the FY and for LRR there was poor collections due to the lockdown and the available funds were allocated to statutory department for council operations. Cumulatively the departments' performance was at 101% with most of the sources performing well except for multi sectoral transfers from the LLGs at 8% because the sub counties preferred allocating funds under health department to support schools to provide SOPs. LRR was as above. Of the total funds received in the FY shs 20,458,091,000 the spent shs 20,325,575,000 which 100% of the budget and 99% of the actual. The unspent balance of shs 132,516,000 of which shs 29,606,000 was development for the construction of pit latrines on Nakalama primary and retention for the works implemented in this FY, shs 60,504,000 is for wage for the teachers who were recruited but had not yet accessed the payroll and shs 42,406,000 was for support to schools .

Reasons for unspent balances on the bank account

Of the total funds received in the FY shs 20,458,091,000 the spent shs 20,325,575,000 which 100% of the budget and 99% of the actual. The unspent balance of shs 132,516,000 of which shs 29,606,000 was development for the construction of pit latrines on Nakalama primary and retention for the works implemented in this FY, shs 60,504,000 is for wage for the teachers who were recruited but had not yet accessed the payroll and shs 42,406,000 was for support to schools .

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	571,417	405,149	71%	142,854	87,281	61%
District Unconditional Grant (Wage)	88,604	88,683	100%	22,151	22,181	100%
Multi-Sectoral Transfers to LLGs_NonWage	132,096	66,048	50%	33,024	0	0%
Other Transfers from Central Government	350,717	250,418	71%	87,679	65,100	74%
Development Revenues	30,000	30,000	100%	7,500	0	0%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Total Revenues shares	601,417	435,149	72%	150,354	87,281	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,604	84,834	96%	22,151	24,317	110%
Non Wage	482,814	316,371	66%	120,703	68,112	56%
Development Expenditure						
Domestic Development	30,000	29,111	97%	7,500	14,250	190%
External Financing	0	0	0%	0	0	0%
Total Expenditure	601,417	430,316	72%	150,354	106,679	71%
C: Unspent Balances						
Recurrent Balances						
		3,944	1%			
Wage		3,849				
Non Wage		95				
Development Balances						
		889	3%			
Domestic Development		889				
External Financing		0				
Total Unspent		4,833	1%			

Vote:510 Iganga District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department realized shs 87,281,000 against planned shs 150,345,000 contributing to 58% quarterly outrun and 72 % cumulative performance. DDEG and district wage both cumulatively performed as planned. Multisectoral transfer and OGT for road fund yielded low and this was because UNRA did not release funds as required. The department cumulatively spent shs 430,316,000 of the total revenue of shs 435,149,000 leaving unspent balance of shs 4,833,000 which was for wage over allocated to the department.

Reasons for unspent balances on the bank account

unspent balance of shs 4,833,000 which was for wage over allocated to the department.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	134,859	134,049	99%	33,715	41,455	123%
District Unconditional Grant (Wage)	52,377	51,567	98%	13,094	20,835	159%
Sector Conditional Grant (Non-Wage)	82,482	82,482	100%	20,621	20,621	100%
Development Revenues	657,229	661,368	101%	164,307	4,139	3%
Sector Development Grant	637,427	641,566	101%	159,357	4,139	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	792,088	795,418	100%	198,022	45,594	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,377	51,567	98%	13,094	20,965	160%
Non Wage	82,482	82,466	100%	20,621	36,598	177%
Development Expenditure						
Domestic Development	657,229	661,366	101%	164,307	260,587	159%
External Financing	0	0	0%	0	0	0%
Total Expenditure	792,088	795,399	100%	198,022	318,150	161%
C: Unspent Balances						
Recurrent Balances		16	0%			
Wage		0				
Non Wage		16				
Development Balances		3	0%			
Domestic Development		3				
External Financing		0				
Total Unspent		19	0%			

Summary of Workplan Revenues and Expenditure by Source

Water The quarter out turn was shs 45,594,000 which is 23% of the quarter plan. Sector development and transitional development both performed at 0% though cumulatively 100% and this was because of the Ministry of Finance policy of releasing development grants in the first two quarters of the FY. Sector nonwage and district wage performed at 100% and 123% respectively and this because for nonwage there has been low allocation to the department in the first three quarters of the FY. Cumulatively, the sector has received shs 795,418,000 which is 100% Of the approved budget and spent it all living no unspent balance.

Vote:510 Iganga District

Quarter4

Reasons for unspent balances on the bank account

There was no unspent balance.

Highlights of physical performance by end of the quarter

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	166,216	157,540	95%	41,554	45,428	109%
District Unconditional Grant (Wage)	120,000	120,000	100%	30,000	30,000	100%
Locally Raised Revenues	17,000	3,454	20%	4,250	3,254	77%
Sector Conditional Grant (Non-Wage)	29,216	34,085	117%	7,304	12,173	167%
Development Revenues	63,000	63,000	100%	15,750	0	0%
District Discretionary Development Equalization Grant	63,000	63,000	100%	15,750	0	0%
Total Revenues shares	229,216	220,540	96%	57,304	45,428	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,000	118,682	99%	30,000	29,219	97%
Non Wage	46,216	37,539	81%	11,554	15,509	134%
Development Expenditure						
Domestic Development	63,000	63,000	100%	15,750	63,000	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	229,216	219,221	96%	57,304	107,729	188%
C: Unspent Balances						
Recurrent Balances						
		1,319	1%			
Wage		1,318				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,319	1%			

Vote:510 Iganga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received 45,428,000 as opposed to the planned 57,390,000 contributing to 79% outturn. DDEG performed at 0% because of the Ministry of Finance approach of releasing all development grants in the first three quarters of the FY. Sector nonwage performed at 167% in the quarter though cumulatively at 117% and this was of the supplementary funding to support the sector. Cumulatively the department realized 96% but the budget and the shortfall was on LRR at 20% because the district prioritized allocating all LRR to council and administration. Out of the cumulative receipts shs 219,221,000 the department spent 96% living unspent balance of shs 1,319,000 which was funds for wages.

Reasons for unspent balances on the bank account

Out of the cumulative receipts shs 219,221,000 the department spent 96% living unspent balance of shs 1,319,000 which was funds for wages.

Highlights of physical performance by end of the quarter

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. Staff performance managed Staff salaries paid in time Hazard profiling done, early warnings disseminated to the public

Vote:510 Iganga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	864,668	488,590	57%	216,167	271,875	126%
District Unconditional Grant (Wage)	105,616	88,784	84%	26,404	34,074	129%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Other Transfers from Central Government	680,500	336,254	49%	170,125	221,913	130%
Sector Conditional Grant (Non-Wage)	63,552	63,552	100%	15,888	15,888	100%
Development Revenues	140,000	130,940	94%	35,000	1,260	4%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
External Financing	120,000	110,940	92%	30,000	1,260	4%
Total Revenues shares	1,004,668	619,530	62%	251,167	273,135	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,616	88,778	84%	26,404	35,207	133%
Non Wage	759,052	399,806	53%	189,763	239,801	126%
Development Expenditure						
Domestic Development	20,000	15,001	75%	5,000	15,001	300%
External Financing	120,000	110,940	92%	30,000	1,260	4%
Total Expenditure	1,004,668	614,526	61%	251,167	291,269	116%
C: Unspent Balances						
Recurrent Balances		6	0%			
Wage		6				
Non Wage		0				
Development Balances		4,999	4%			
Domestic Development		4,999				
External Financing		0				
Total Unspent		5,005	1%			

Vote:510 Iganga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Community Based Services of the planned quarterly received of shillings. 251,167,000 the department received shillings. 273,135,000 representing 109% . DDEG performed at 0% quarterly and 100 cumulative because of the ministry of finance releasing development grants in the first three quarters of the FY. On the centrally however OGT and district unconditional grant wage performed at 130% and 129% respectively and this was because for wage the department had not been allocated enough wage for the staff in position and for OGT DVV released more funding for equipping the CLC of Nakigo. LRR was at 02% 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. Cumulatively the department realized 62% of the planned revenue with UWEP, YLP and PCA all performing poor. Of the total cumulative receipts, the department spent cumulatively shs 614,526,000 which was 61% of the budget and 291,269,000 in the quarter making a 116% quarterly receipts. The unspent balance of shillings. 5,005,000 all for DDEG for renovation of the Nakigo CLC which was awarded very late.

Reasons for unspent balances on the bank account

The unspent balance of shillings. 5,005,000 all for DDEG for renovation of the Nakigo CLC which was awarded very late.

Highlights of physical performance by end of the quarter

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	155,984	123,740	79%	38,996	45,799	117%
District Unconditional Grant (Non-Wage)	70,059	67,000	96%	17,515	17,000	97%
District Unconditional Grant (Wage)	55,105	52,740	96%	13,776	24,799	180%
Locally Raised Revenues	30,820	4,000	13%	7,705	4,000	52%
Development Revenues	87,729	87,243	99%	21,932	0	0%
District Discretionary Development Equalization Grant	87,729	87,243	99%	21,932	0	0%
Total Revenues shares	243,713	210,983	87%	60,928	45,799	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,105	52,740	96%	13,776	27,317	198%
Non Wage	100,879	70,026	69%	25,220	28,336	112%
Development Expenditure						
Domestic Development	87,729	63,940	73%	21,932	30,561	139%
External Financing	0	0	0%	0	0	0%
Total Expenditure	243,713	186,706	77%	60,928	86,213	141%
C: Unspent Balances						
Recurrent Balances						
		974	1%			
Wage		0				
Non Wage		974				
Development Balances						
		23,303	27%			
Domestic Development		23,303				
External Financing		0				
Total Unspent		24,276	12%			

Vote:510 Iganga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department realized 75% of the planned revenue and 87% cumulatively. DDEG performed at 0% in the quarter under review and 99% cumulatively and this is because of the Ministry of Finance approach of releasing all development grants in the first three quarters of the FY. On the contrary, LRR performed at 52% in the quarter and 13% cumulatively and this was because of the district preference to allocate more Local revenues for council operation. Unconditional grant nonwage was at 180% in the quarter under review and cumulatively at 99% because the district had allocated more funds for council operation in the previous quarters. The wage performed low because the efforts to recruit the district planner did not attract applicants. Of the total receipts the department cumulatively spent shs 186,706,000 living unspent balance of shs 24,276,000 funds for integrated monitoring which was carried out in fourth quarter because of the delays in awarding contract.

Reasons for unspent balances on the bank account

Of the total receipts the department cumulatively spent shs 186,706,000 living unspent balance of shs 24,276,000 funds for integrated monitoring which was carried out in fourth quarter because of the delays in awarding contract.

Highlights of physical performance by end of the quarter

Quarter 3 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. Monitoring of all government projects done, both desk and field project appraisal conducted

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,199	38,788	99%	9,800	3,400	35%
District Unconditional Grant (Non-Wage)	9,765	10,600	109%	2,441	2,400	98%
District Unconditional Grant (Wage)	20,053	24,679	123%	5,013	0	0%
Locally Raised Revenues	9,381	3,509	37%	2,345	1,000	43%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	39,199	38,788	99%	9,800	3,400	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,053	19,906	99%	5,013	0	0%
Non Wage	19,146	14,063	73%	4,786	3,569	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	39,199	33,969	87%	9,800	3,569	36%
C: Unspent Balances						
Recurrent Balances						
Wage		4,773				
Non Wage		46				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,819	12%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively realized 99% of the budgeted expected revenue with all sources cumulatively performing well except for LRR which performed at 37% and this was due poor collection as a result of lockdown which caused poor yields.. Wage though performed at 0% in the quarter, the sector had been allocated more revenues in the third quarter making a cumulative outturn of 125%. Quarterly the receipts for fourth quarter were 35% but the department had realized more in the first three quarters of the FY. Of the Total cumulative receipt, shs 38,788,000, the department spent shs 33,969,000 which was 87% of the revenue living unspent balance of shs 4,819,000 which was for district wages provision for the recruitment of the senior auditor which is ongoing.

Reasons for unspent balances on the bank account

Of the Total cumulative receipt, shs 38,788,000, the department spent shs 33,969,000 which was 87% of the revenue living unspent balance of shs 4,819,000 which was for district wages provision for the recruitment of the senior auditor which is ongoing.

Highlights of physical performance by end of the quarter

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

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Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	35,404	36,041	102%	8,851	6,350	72%
District Unconditional Grant (Wage)	17,042	17,181	101%	4,261	2,260	53%
Locally Raised Revenues	4,000	4,498	112%	1,000	500	50%
Sector Conditional Grant (Non-Wage)	14,361	14,361	100%	3,590	3,590	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	35,404	36,041	102%	8,851	6,350	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,042	16,905	99%	4,261	2,045	48%
Non Wage	18,362	18,360	100%	4,590	5,090	111%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	35,404	35,265	100%	8,851	7,135	81%
C: Unspent Balances						
Recurrent Balances		776	2%			
Wage		276				
Non Wage		500				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		776	2%			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively realized 102% of the budgeted expected revenue with all sources cumulatively performing as planned. Quarterly the receipts for fourth quarter were 72% but the department had realized more in the first three quarters of the FY. Of the Total cumulative receipt, shs 36,041,000, the department spent shs 35,265,000 which was 97% of the revenue living unspent balance of shs 776,000 which was partly for wages and unconditional grant for bank charges.

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Quarter4**Reasons for unspent balances on the bank account**

Of the Total cumulative receipt, shs 36,041,000, the department spent shs 35,265,000 which was 97% of the revenue living unspent balance of shs 776,000 which was partly for wages and unconditional grant for bank charges.

Highlights of physical performance by end of the quarter

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	1. Gratuity paid, 2. Pension to pensioners paid 3. Gratuity and Pension arrears paid 4. Salary arrears paid 5. Office operations conducted and accomplished 6. District functions organized 7. Salaries paid	Gratuity and Pension paid in the quarter Gratuity and Pension Arrears paid, Salary arrears paid, Office operations conducted, District functions organized, salaries paid		1. Gratuity paid, 2. Pension to pensioners paid 3. Gratuity and Pension arrears paid 4. Salary arrears paid 5. Office operations conducted and accomplished 6. District functions organized 7. Salaries paid	Gratuity and Pension paid in the quarter Gratuity and Pension Arrears paid, Salary arrears paid, Office operations conducted, District functions organized, salaries paid
211101 General Staff Salaries	693,874	693,755	100 %		76,450
212102 Pension for General Civil Service	3,629,638	3,629,259	100 %		950,534
213002 Incapacity, death benefits and funeral expenses	1,769	0	0 %		0
213004 Gratuity Expenses	1,071,710	1,071,710	100 %		282,659
221009 Welfare and Entertainment	7,489	6,200	83 %		0
221011 Printing, Stationery, Photocopying and Binding	2,001	2,000	100 %		0
221017 Subscriptions	6,000	6,000	100 %		0
222003 Information and communications technology (ICT)	1,000	250	25 %		0
223004 Guard and Security services	8,800	8,000	91 %		2,000
223005 Electricity	4,000	2,000	50 %		2,000
223006 Water	1,000	0	0 %		0
224004 Cleaning and Sanitation	6,000	6,000	100 %		1,500
227001 Travel inland	12,600	12,598	100 %		3,150
227004 Fuel, Lubricants and Oils	11,000	11,000	100 %		2,500
228002 Maintenance - Vehicles	3,000	800	27 %		0
282102 Fines and Penalties/ Court wards	159,178	87,311	55 %		5,511
321608 General Public Service Pension arrears (Budgeting)	101,362	99,986	99 %		931

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321617 Salary Arrears (Budgeting)	65,113	65,113	100 %	336
Wage Rect:	693,874	693,755	100 %	76,450
Non Wage Rect:	5,091,660	5,008,227	98 %	1,251,122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,785,534	5,701,981	99 %	1,327,571
Reasons for over/under performance: delayed release of quarter 4 funds				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(100%) implement the new staff structure up to 85%	(85%) 85% of LG staff posts filled	()	(85%)85% of LG staff posts filled
%age of staff appraised	(100%) 99% staff Issued with appraisal forms and appraised	(99%) 99% of staff appraised and appraisal files submitted	()	(99%)99% of staff appraised and appraisal files submitted
%age of staff whose salaries are paid by 28th of every month	(100%) All staff salaries paid by the end of every month	(100%) 100% of LG staff paid salaries by 28th of every month	()	(100%)100% of LG staff paid salaries by 28th of every month
%age of pensioners paid by 28th of every month	(100%) All Pensioners paid by end of month	(100%) 100% of pensioners paid pension by 28th of every months	()	(100%)100% of pensioners paid pension by 28th of every months
Non Standard Outputs:	Salaries, pensions and gratuity plus all arrears paid	100% of pensioners paid pension by 28th of every months 100% of LG staff paid salaries by 28th of every month 99% of staff appraised and appraisal files submitted 85% of LG staff posts filled	Salaries, pensions and gratuity plus all arrears paid	100% of pensioners paid pension by 28th of every months 100% of LG staff paid salaries by 28th of every month 99% of staff appraised and appraisal files submitted 85% of LG staff posts filled
227001 Travel inland	14,000	9,500	68 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	9,500	68 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	9,500	68 %	2,000
Reasons for over/under performance: delays in release of quarter 4 funds				
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	(2) 2 induction trainings for new staff conducted	()	(2)2 induction trainings for new staff conducted
Availability and implementation of LG capacity building policy and plan	(1) one capacity building policy plan implemented	(1) 1 capacity building policy and plan prepared and put in place	()	(1)1 capacity building policy and plan prepared and put in place

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Non Standard Outputs:	A trained and inducted workforce that delivers services efficiently and effectively.	1 capacity building policy and plan prepared and put in place 2 induction trainings for new staff conducted	A trained and inducted workforce that delivers services efficiently and effectively.	1 capacity building policy and plan prepared and put in place 2 induction trainings for new staff conducted
221002 Workshops and Seminars	17,000	17,000	100 %	2,861
221008 Computer supplies and Information Technology (IT)	3,561	3,561	100 %	3,561
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,561	20,561	100 %	6,422
External Financing:	0	0	0 %	0
Total:	20,561	20,561	100 %	6,422
Reasons for over/under performance: delays in q4 funds release				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Sub counties supervised Reports written Sub county staff mentored	LLGs supervised Reports prepared and submitted	Sub counties supervised Reports written Sub county staff mentored	LLGs supervised Reports prepared and submitted
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	2,500
Reasons for over/under performance: limited funds				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Stationery procured by IT Officer Office operations undertaken	Public information disseminated, Local Government events organized and public announcements done		Public information disseminated, Local Government events organized and public announcements done
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
227001 Travel inland	2,000	1,200	60 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,200	73 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,200	73 %	300
Reasons for over/under performance: inadequate funds				
Output : 138106 Office Support services				
N/A				

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Non Standard Outputs:	Supervision and monitoring Office welfare	Support staff paid allowances, official documents received and delivered to respective offices, office records kept		Support staff paid allowances, official documents received and delivered to respective offices, office records kept
221009 Welfare and Entertainment	2,260	2,260	100 %	1,315
221011 Printing, Stationery, Photocopying and Binding	1,000	199	20 %	199
227001 Travel inland	3,000	2,993	100 %	2,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,260	5,452	87 %	4,507
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,260	5,452	87 %	4,507
Reasons for over/under performance: inadequate funding				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	Births, deaths and marriages recorded	Birth and death registration activities shared with NIRA, Marriage certificates printed		Birth and death registration activities shared with NIRA, Marriage certificates printed
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) monitored and supervised LLGs Monitoring reports done	()	(2)monitored and supervised LLGs Monitoring reports done
No. of monitoring reports generated	(4) Monitoring reports produced	(2) 2 monitoring reports compiled	()	(2)2 monitoring reports compiled
Non Standard Outputs:	Renovated Council hall	Monitoring visits to LLGs conducted Reports compiled		Monitoring visits to LLGs conducted Reports compiled
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

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Workplan : 1a Administration

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 facilities to enable timely monitoring					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Salary and pension payroll well managed. Staff personal files and Data captured Digital files generated	IPPS system maintained well Payrolls printed and salary payments initiated on the IFMS			IPPS system maintained well Payrolls printed and salary payments initiated on the IFMS
221008 Computer supplies and Information Technology (IT)	3,600	3,600	100 %		900
221011 Printing, Stationery, Photocopying and Binding	2,640	2,640	100 %		660
227001 Travel inland	8,549	8,549	100 %		2,139
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,789	14,789	100 %		3,699
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,789	14,789	100 %		3,699
Reasons for over/under performance: delayed release of funds					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(100%) staff trained in records management and archives	(2) 2 staff trained in records management	()		(2)2 staff trained in records management
Non Standard Outputs:	Efficient records management system procured stationery paid allowances to records staff facilitated staff in records with lunch allowances	Records management systems enhanced Office equipment maintained, allowances paid to records staff		Efficient records management system	Records management systems enhanced Office equipment maintained, allowances paid to records staff
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	700	70 %		0
227001 Travel inland	2,800	2,800	100 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,500	58 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,500	58 %		700

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate 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, announcements , talk shows conducted,		Information dissemination, magazine production, Announcements, talkshows organized and run. Camera and phone procured	Public information disseminated, announcements , talk shows conducted,
221001 Advertising and Public Relations	4,000	2,000	50 %		1,250
221007 Books, Periodicals & Newspapers	1,500	1,500	100 %		375
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
221012 Small Office Equipment	4,379	4,379	100 %		145
222002 Postage and Courier	60	0	0 %		0
227001 Travel inland	5,000	5,000	100 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,939	12,879	65 %		3,020
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,939	12,879	65 %		3,020
Reasons for over/under performance: inadequate funding					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Contracts advertised and awarded Officers facilitated to perform official work and implement activities	Contracts advertised and awarded, Officers facilitated to perform official work, LPOs printed, Allowances paid to staff		Contracts advertised and awarded Officers facilitated to perform official work and implement activities	Contracts advertised and awarded, Officers facilitated to perform official work, LPOs printed, Allowances paid to staff
211103 Allowances (Incl. Casuals, Temporary)	868	0	0 %		0
221001 Advertising and Public Relations	4,000	3,500	88 %		0
221011 Printing, Stationery, Photocopying and Binding	1,132	1,132	100 %		284
227001 Travel inland	7,000	7,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,000	11,632	89 %		1,284
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,000	11,632	89 %		1,284

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate funding					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	() not planned	(2) 2 sets of office furniture procured for DCAOs office		()	(2)2 sets of office furniture procured for DCAOs office
No. of existing administrative buildings rehabilitated	(1) Administration B;lock toilets rehabilitated	() Administration toilet rehabilitated		()	()Administration toilet rehabilitated
No. of solar panels purchased and installed	() not planned	() na		()	()not planned for
No. of administrative buildings constructed	(1) partial construction of block fence on the administration block	() na		()	()not planned for
No. of vehicles purchased	() not planned	() na		()	()not planned for
No. of motorcycles purchased	() not planned	() na		()	()not planned for
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	Administration toilet rehabilitated office reception Television set procured, Water dispenser procured		Compound fenced	Administration toilet rehabilitated office reception Television set procured, Water dispenser procured

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
312104 Other Structures	14,000	14,000	100 %		8,981
312203 Furniture & Fixtures	2,000	1,965	98 %		0
312211 Office Equipment	2,800	2,800	100 %		0
312213 ICT Equipment	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	18,765	94 %		8,981
External Financing:	0	0	0 %		0
Total:	20,000	18,765	94 %		8,981
Reasons for over/under performance:	delayed procurement inadequate funding				
Total For Administration : Wage Rect:	693,874	693,755	100 %		76,450
Non-Wage Reccurent:	5,181,648	5,078,178	98 %		1,269,131
GoU Dev:	40,561	39,326	97 %		15,403
Donor Dev:	0	0	0 %		0
Grand Total:	5,916,083	5,811,259	98.2 %		1,360,984

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-01) Annual performance reports prepared and submitted	(1) Annual performance reports prepared and submitted by 15th July 2022		(2021-07-01)Annual performance reports prepared and submitted	(2022-07-15)Annual performance reports prepared and submitted by 15th July 2022
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	Annual performance reports prepared and submitted by 15th July 2022, Financial accounts and statements prepared and submitted, staff salaries paid to finance staff, procure stationery for official use, monitored and mobilized local revenue collection in the district, office utility bills paid for		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	Annual performance reports prepared and submitted by 15th July 2022, Financial accounts and statements prepared and submitted, staff salaries paid to finance staff, procure stationery for official use, monitored and mobilized local revenue collection in the district, office utility bills paid for
211101 General Staff Salaries	110,320	110,296	100 %		27,814
211103 Allowances (Incl. Casuals, Temporary)	7,394	7,394	100 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		3,000
221017 Subscriptions	4,000	4,000	100 %		1,000
222003 Information and communications technology (ICT)	3,000	3,000	100 %		0

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223004 Guard and Security services	1,800	1,800	100 %	450
223005 Electricity	4,123	4,121	100 %	2,060
223006 Water	2,000	2,000	100 %	1,000
224004 Cleaning and Sanitation	3,000	0	0 %	0
227001 Travel inland	12,000	12,000	100 %	3,000
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %	3,000
228002 Maintenance - Vehicles	3,000	3,000	100 %	3,000
Wage Rect:	110,320	110,296	100 %	27,814
Non Wage Rect:	55,316	52,315	95 %	16,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,636	162,611	98 %	44,324

Reasons for over/under performance: inadequate funding

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	(12000000) sensitized LLGs on local revenue enhancement, conducted market inspections, conducted local revenue campaigns, collected Local service tax from different working persons	(2)Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns	(12000000)sensitize d LLGs on local revenue enhancement, conducted market inspections, conducted local revenue campaigns, collected Local service tax from different working persons
Value of Hotel Tax Collected	(10) 10 hotels assessed and Hotel tax and LST paid	(3000000) hotels, lodges and guest houses monitored and hotel tax collected	(3)10 hotels assessed and Hotel tax and LST paid	(3000000)hotels, lodges and guest houses monitored and hotel tax collected
Value of Other Local Revenue Collections	(12) collected Locally raised revenue from other sources of Local revenue updated the LR data base	(5000000) collected local revenue from other sources	(3)collected Locally raised revenue from other sources of Local revenue updated the LR data base	(5000000)collected local revenue from other sources

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Non Standard Outputs:		hotels assessed and Hotel tax and LST paid Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out local Revenue Campaigns, collected Locally raised revenue from other sources of Local revenue updated the LR data base Sensitized Lower Local Governments on Local Revenue Enhancement. Carried out market inspections task force prepared of the revenue enhancement plan, updating of the revenue registers, mobilizing of the tax payers, posting of the revenue data base, printing of accountable stationary	sensitized LLGs on local revenue enhancement, conducted market inspections, conducted local revenue campaigns, collected Local service tax from different working persons, updated local revenue data base, expanded local revenue sources	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	sensitized LLGs on local revenue enhancement, conducted market inspections, conducted local revenue campaigns, collected Local service tax from different working persons, updated local revenue data base, expanded local revenue sources
221014	Bank Charges and other Bank related costs	0	119	0 %	10
227001	Travel inland	9,377	7,877	84 %	1,969
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,377	7,997	85 %	1,979
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,377	7,997	85 %	1,979
Reasons for over/under performance:		unwillingness in communities to pay local revenue			
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	(1) prepared and presented AWP and Budget to Council for approval by 30th May 2022	()	(2022-05-30)prepared and presented AWP and Budget 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	(1) prepared and presented draft AWP and budget to council for scrutiny by 30th March 2022	()	(2022-03-30)prepared and presented draft AWP and budget to council for scrutiny by 30th March 2022

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Non Standard Outputs:	Prepared annual Budget and Annual work plan, presented Annual budget and AWP to district council for approval prepared draft budget and work plan presented the draft budget and work plan to council for approval Conducted roles of the Budget desk guided departments and LLGs in the budgeting processes	prepared and presented AWP and Budget to Council for approval by 30th May 2022 prepared and presented draft AWP and budget to council for scrutiny by 30th March 2022	Prepared annual Budget and Annual work plan, presented Annual budget and AWP to district council for approval prepared draft budget and work plan presented the draft budget and work plan to council for approval Conducted roles of the Budget desk guided departments and LLGs in the budgeting processes	prepared and presented AWP and Budget to Council for approval by 30th May 2022 prepared and presented draft AWP and budget to council for scrutiny by 30th March 2022
227001 Travel inland	8,500	9,301	109 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	9,301	109 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	9,301	109 %	1,000

Reasons for over/under performance: delays in release of Budget Call circulars

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:	LLGS mentored in accountability and preparation of Accounts Monthly and quarterly financial reports prepared Backup support to HODS and Finance Staff. Attended ICPAU and CPD seminars mentoring LLGs accountant assistants in preparation of account-abilities and financial reports offer back up support to HODs and Finance staff Attend ICPAU and CPD seminar Backup support to HODS and Accounting Staff. Procurement of tonner, Stationery, Airtime and Generator fuel and attending of CPD ICPAU seminars Backup support to HODS and Accounting Staff. Procurement of tonner, Stationery, Airtime and Generator fuel and attending of ICPAU CPD seminars. Financial Accounts prepared and submitted to Accountant Generals Office Posted books of accounts , Bank account reconciliations and submitted to OAG and AG prepare Financial Accounts and submit to Accountant Generals	Mentored LLGs in accountability and preparation of monthly and quarterly Final accounts, Final accounts and financial reports offered back up support to HODs, Finance staff trained, Attend ICPAU and CPD seminars, trained account assistants in preparation of accountabilities, Procure tonner for printers	Mentored LLGs in accountability and Preparation of monthly and quarterly Final Accounts and financial reports offered backup support to HODs and Finance staff, Attended ICPAU and CPD seminars , trained account assistants in the preparation of account abilities and financial reports, procured office stationary for accountants, procured tonner for printers, prepared bank reconciliations and submitted to OAG	Mentored LLGs in accountability and preparation of monthly and quarterly Final accounts, Final accounts and financial reports offered back up support to HODs, Finance staff trained, Attend ICPAU and CPD seminars, trained account assistants in preparation of accountabilities, Procure tonner for printers
211103 Allowances (Incl. Casuals, Temporary)	8,000	8,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	9,000	9,000	100 %	6,000
221014 Bank Charges and other Bank related costs	5,000	3,559	71 %	896

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227001	Travel inland	5,000	4,991	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,000	25,550	95 %	7,896
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,000	25,550	95 %	7,896
Reasons for over/under performance:		inadequate funding			
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	(1) Final accounts prepared and submitted to Accounts Generals Office	()	(2022-07-01)Final accounts prepared and submitted to Accounts Generals Office
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	Final accounts prepared and submitted to Accounts Generals Office Posted books of Account, Bank Account 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	Final accounts prepared and submitted to Accounts Generals Office Posted books of Account, Bank Account reconciliations done
211103	Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	1,000
222003	Information and communications technology (ICT)	6,000	4,000	67 %	1,000
227001	Travel inland	18,979	18,429	97 %	752
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,979	28,429	92 %	2,752
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,979	28,429	92 %	2,752
Reasons for over/under performance:		none			
Output : 148106 Integrated Financial Management System					
N/A					

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Non Standard Outputs:		Enhanced financial management system and controls To give support to IFMS users Purchased stationeryand computer supplies Purchased of generator fuel Enhanced financial management system and controls To give support to IFMS users Purchase of stationery Purchase of computer supplies Purchase of generator fuel General repairs and maintenance of the generator	Enhanced financial management system and controls, Give support to IFMIS users purchased stationery and computer supplies, procured generator fuel,	Enhanced financial management system and controls To give support to IFMS users Purchased stationeryand computer supplies Purchased of generator fuel Enhanced financial management system and controls To give support to IFMS users Purchase of stationery Purchase of computer supplies Purchase of generator fuel General repairs and maintenance of the generator	Enhanced financial management system and controls, Give support to IFMIS users purchased stationery and computer supplies, procured generator fuel,
221016	IFMS Recurrent costs	30,000	30,000	100 %	7,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	30,000	100 %	7,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	30,000	100 %	7,500
Reasons for over/under performance:		none			
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	installation of water garters on the Finance building, extension of the IFMIS and internet to other offices in Finance	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	installation of water garters on the Finance building, extension of the IFMIS and internet to other offices in Finance
312101	Non-Residential Buildings	10,000	9,885	99 %	9,885
312213	ICT Equipment	10,000	10,000	100 %	10,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	19,885	99 %	19,885
	External Financing:	0	0	0 %	0
	Total:	20,000	19,885	99 %	19,885
Reasons for over/under performance:		inadequate funds			
Total For Finance : Wage Rect:		110,320	110,296	100 %	27,814

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<i>Non-Wage Recurrent:</i>	<i>161,173</i>	<i>153,591</i>	<i>95 %</i>	<i>37,637</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>19,885</i>	<i>99 %</i>	<i>19,885</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>283,772</i>	<i>97.4 %</i>	<i>85,336</i>

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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	Salaries paid to political leaders, Gratuity paid to members of the executive and Chairperson, DSCS salaries paid, council activities conducted, vehicle maintained, official fuel for official use procured		Salaries paid to political leaders, Gratuity paid to members of the Executive and Chairperson DSCSalaries paid to political leaders, Gratuity paid to members of the Executive and Chairperson DSC Council activities conducted. Council stationary procured. vehicle maintained and serviced Payment of salaries. Activities of council carried out. Procurement of council stationary. maintaining and servicing of district chairpersons vehicle	Salaries paid to political leaders, Gratuity paid to members of the executive and Chairperson, DSCS salaries paid, council activities conducted, vehicle maintained, official fuel for official use procured
211101 General Staff Salaries	189,300	189,299	100 %		35,466
211103 Allowances (Incl. Casuals, Temporary)	164,921	164,921	100 %		42,881
221009 Welfare and Entertainment	2,000	1,980	99 %		0
221012 Small Office Equipment	6,000	6,000	100 %		4,500
227001 Travel inland	16,000	15,988	100 %		4,188
Wage Rect:	189,300	189,299	100 %		35,466
Non Wage Rect:	188,921	188,889	100 %		51,569
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	378,221	378,188	100 %		87,035
Reasons for over/under performance: small budget towards statutory department					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Allowances paid to members of Contracts Committee. Stationary Procured Paying of Allowances to members. Purchase of stationary for office use.	Allowances paid to members of Contracts committee, stationery procured, allowances paid,	Allowances paid to members of Contracts Committee. Stationary Procured Paying of Allowances to members. Purchase of stationary for office use.	Allowances paid to members of Contracts committee, stationery procured, allowances paid,
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	750
227001 Travel inland	2,400	2,400	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	5,400	100 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	5,400	100 %	1,350
Reasons for over/under performance:	inadequate budget			
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	Welfare for DSC members paid for, travel inland activities conducted, machinery and equipment maintained, telecommunication expenses paid for, recruitment and advertisement expenses paid for, newspaper subscriptions paid for	Travel inland conducted, welfare for members paid, machinery and equipment maintained, Telecommunications expenses paid for, recruitment and advertisement expenses paid for , fuel and allowances paid for, food and drinks for members paid for, procured airtime for official communication, newspapers , subscriptions for Association of service commission paid for, stationery for office use procured, office premises cleaned and expenses paid for,	Welfare for DSC members paid for, travel inland activities conducted, machinery and equipment maintained, telecommunication expenses paid for, recruitment and advertisement expenses paid for, newspaper subscriptions paid for
211103 Allowances (Incl. Casuals, Temporary)	20,000	20,000	100 %	5,000
221007 Books, Periodicals & Newspapers	2,000	2,000	100 %	1,000
221009 Welfare and Entertainment	5,000	5,000	100 %	2,500

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221011 Printing, Stationery, Photocopying and Binding	2,551	2,550	100 %	156
227001 Travel inland	21,000	21,000	100 %	6,039
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,551	50,550	100 %	14,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,551	50,550	100 %	14,695

Reasons for over/under performance: inadequate budget towards recruitment services

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(200) Land Applications considered.	(100) 100 land applications received and worked on	()	(100)100 land applications received and worked on
No. of Land board meetings	(12) Land Board meetings held. Travel inland conducted. Stationary Procured. allowance paid. field visits conducted,	(3) 3 land board meetings held to discuss land issues of registration, renewal. lease extension and others	()	(3)3 land board meetings held to discuss land issues of registration, renewal. lease extension and others
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	100 land applications received and worked on 3 land board meetings held to discuss land issues of registration, renewal. lease extension and others allowances paid to land committee members, field visits conducted,		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	6,997	100 %	3,497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,997	100 %	3,497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	6,997	100 %	3,497

Reasons for over/under performance: inadequate funding

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Discussed the 4 Quarterly audit reports Held meetings	(1) Discussed quarterly internal audit reports	()	(1)Discussed quarterly internal audit reports
No. of LG PAC reports discussed by Council	(15) Discussed LG PAC reports conducted field visits conducted council meetings	(1) 1 LG PAC report discussed by council	()	(1)1 LG PAC report discussed by council

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Non Standard Outputs:		Discussed the 4 Quarterly audit reports Held meetings Held meetings Discussed LG PAC reports conducted field visits conducted council meetings Allowances paid	Discussed quarterly internal audit reports, LGPAC report discusses by council	Discussed the 4 Quarterly audit reports Held meetings Held meetings Discussed LG PAC reports conducted field visits conducted council meetings Allowances paid	Discussed quarterly internal audit reports, LGPAC report discusses by council
227001	Travel inland	15,070	15,070	100 %	3,768
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,070	15,070	100 %	3,768
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,070	15,070	100 %	3,768
Reasons for over/under performance:		inadequate funding			
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	() Council and committee meetings held, Government programs and projects monitored and supervised, formulated ordinances and policies,	()	()Council and committee meetings held, Government programs and projects monitored and supervised, formulated ordinances and policies,
Non Standard Outputs:		Council and committee meetings held. Government programs monitored. Ordinances formulated and approved. Conducting of council meetings as mandated. Monitoring of government programs. Formulating ordinances and policies fuel for the office of District chair person procured allowances provided	Council and committee meetings held, Government programs and projects monitored and supervised, formulated ordinances and policies, fuel for chairperson procured, allowances paid	Council and committee meetings held. Government programs monitored. Ordinances formulated and approved. Conducting of council meetings as mandated. Monitoring of government programs. Formulating ordinances and policies fuel for the office of District chair person procured allowances provided	Council and committee meetings held, Government programs and projects monitored and supervised, formulated ordinances and policies, fuel for chairperson procured, allowances paid
211103	Allowances (Incl. Casuals, Temporary)	30,000	30,000	100 %	0
227001	Travel inland	42,000	40,000	95 %	6,700

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228002 Maintenance - Vehicles	4,000	4,000	100 %	3,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,000	74,000	97 %	9,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,000	74,000	97 %	9,950
Reasons for over/under performance: inadequate funding				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Committee and council meetings conducted. Allowances of members paid. Conducting of council and committee. Paying of allowances to members. Discussion of departmental performance Committee and council meetings conducted. Allowances of members paid	committee and council meetings conducted, allowances paid to committee members, Discussed departmental performances,	Committee and council meetings conducted. Allowances of members paid. Conducting of council and committee. Paying of allowances to members. Discussion of departmental performance Committee and council meetings conducted. Allowances of members paid	committee and council meetings conducted, allowances paid to committee members, Discussed departmental performances,
227001 Travel inland	48,040	47,989	100 %	8,709
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,040	47,989	100 %	8,709
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,040	47,989	100 %	8,709
Reasons for over/under performance: inadequate funding				
Total For Statutory Bodies : Wage Rect:	189,300	189,299	100 %	35,466
Non-Wage Reccurent:	390,982	388,894	99 %	93,537
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	580,282	578,193	99.6 %	129,003

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Extension services to farmers in 9 Lower local governments delivered, Advisory services to farmers conducted, Demonstrated new technologies in agriculture to farmers, demo gardens put in place, commodity value chains organized and coordinated, data collected and reports produced,		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.	Extension services to farmers in 9 Lower local governments delivered, Advisory services to farmers conducted, Demonstrated new technologies in agriculture to farmers, demo gardens put in place, commodity value chains organized and coordinated, data collected and reports produced,
227001 Travel inland	159,190	159,064	100 %		39,005
Wage Rect:	0	0	0 %		0
Non Wage Rect:	159,190	159,064	100 %		39,005
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	159,190	159,064	100 %		39,005
Reasons for over/under performance: delays in quarter 4 funds release					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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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 filling cabinet) Procured of Irrigation Equipment and Machinery for distribution to cost shared farmers	collected data on crop and livestock, production levels and food security, stationery procured for official use, procurement of irrigation equipment done, monitoring PDM activities,	: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured. procurement of irrigation equipment and monitoring of the projects	collected data on crop and livestock, production levels and food security, stationery procured for official use, procurement of irrigation equipment done, monitoring PDM activities,
281504	Monitoring, Supervision & Appraisal of capital works	0	19,504	0 %	19,504
312202	Machinery and Equipment	26,272	26,272	100 %	26,272
312301	Cultivated Assets	10,000	10,000	100 %	10,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	36,272	55,776	154 %	55,776
	External Financing:	0	0	0 %	0
	Total:	36,272	55,776	154 %	55,776
Reasons for over/under performance:		delays in procurement processes			
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.	Construction of demo fish pond in Bulamagi done, sensitized farmers on fish farming, supplied fish farmers with young fish for multiplication	: improved high iron Beans and motorized combined grass cutters and feed millers procured and supplied to farmers.	Construction of demo fish pond in Bulamagi done, sensitized farmers on fish farming, supplied fish farmers with young fish for multiplication
227001	Travel inland	10,318	10,318	100 %	2,579

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,318	10,318	100 %	2,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,318	10,318	100 %	2,579

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

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Staff and farmers sensitized and trained on plant pests and diseases. Plant clinics conducted. Plant pests and diseases monitored, diagnosed and curbed. Farmers given control measures of the diagnosed plant pests and diseases. Occurrence of such plant pests and diseases reported. Office stationery supplied and office electricity bills paid.	data collected on crop and livestock diseases and pests, advised farmers on disease and pest control, procured pesticides and acaricides for supply to farmers	: improved high iron Beans and motorized combined grass cutters and feed millers procured and supplied to farmers.	data collected on crop and livestock diseases and pests, advised farmers on disease and pest control, procured pesticides and acaricides for supply to farmers
221011 Printing, Stationery, Photocopying and Binding	250	250	100 %	125
223005 Electricity	250	250	100 %	125
227001 Travel inland	2,000	1,990	99 %	990

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,490	100 %	1,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,490	100 %	1,240

Reasons for over/under performance: new evolution of different pests and weeds that need research

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	Data on crop and livestock collected and stored, data on food security collected, food production trends monitored	: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	Data on crop and livestock collected and stored, data on food security collected, food production trends monitored
221011 Printing, Stationery, Photocopying and Binding	8,963	8,962	100 %	2,802

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227001 Travel inland	11,040	10,759	97 %	1,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,003	19,722	99 %	4,522
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,003	19,722	99 %	4,522

Reasons for over/under performance: none

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(250) maintaining of 250 tse tse fly traps which are already deployed in the field	(5) Research on different evolution of pests, diseases and weeds done. Advisory services on pesticides and weeds conducted, procured and distributed pesticides and acaricides to farmers Tsetse fly traps procured and deployed in all 9 subcounties to control animals against Nagana and sleeping sickness in humans	(): Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	(5)Research on different evolution of pests, diseases and weeds done. Advisory services on pesticides and weeds conducted, procured and distributed pesticides and acaricides to farmers Tsetse fly traps procured and deployed in all 9 subcounties to control animals against Nagana and sleeping sickness in humans
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	Research on different evolution of pests, diseases and weeds done. Advisory services on pesticides and weeds conducted, procured and distributed pesticides and acaricides to farmers Tsetse fly traps procured and deployed in all 9 subcounties to control animals against Nagana and sleeping sickness in humans		Research on different evolution of pests, diseases and weeds done. Advisory services on pesticides and weeds conducted, procured and distributed pesticides and acaricides to farmers Tsetse fly traps procured and deployed in all 9 subcounties to control animals against Nagana and sleeping sickness in humans

227001 Travel inland	8,312	8,312	100 %	2,078
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,312	8,312	100 %	2,078
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,312	8,312	100 %	2,078

Reasons for over/under performance: small budget towards vector control in the district

Output : 018208 Sector Capacity Development

N/A

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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.	Conducted sensitization workshops with farmers Conducted PDM sensitization meetings with population	: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	Conducted sensitization workshops with farmers Conducted PDM sensitization meetings with population
221002	Workshops and Seminars	4,766	4,766	100 %	1,192
227001	Travel inland	8,400	8,400	100 %	2,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,166	13,166	100 %	3,291
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,166	13,166	100 %	3,291
Reasons for over/under performance:		delayed release of funds			
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.	Slaughter slabs constructed, maintained, and monitored, Livestock vaccinated against different diseases	: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	Slaughter slabs constructed, maintained, and monitored, Livestock vaccinated against different diseases
223005	Electricity	250	250	100 %	63
223006	Water	250	250	100 %	63
227001	Travel inland	6,500	6,500	100 %	2,111
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	7,000	100 %	2,236
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	7,000	100 %	2,236
Reasons for over/under performance:		limited funding towards control of livestock diseases			
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:	staff salaries paid, stationery and computer servicing, ICT materials, motorized combined grass cutters and feed millers procured, electricity bills paid, surveillance for plant and livestock pests and diseases conducted, model farmers groomed, parish development model implemented, staff planning and review meeting conducted, Advisory extension activities supervised, monitored, delivered. Technology demonstration gardens Set up, handled and inspected. Farmers sensitized and enrolled into ACDP activities. Agricultural inputs and activities data collected, motorcycles and vehicles repaired and maintained, community based farmers group facilitators recruited, roads rehabilitated with road chokes. Multisectoral food security and nutrition project activities implemented.	paid office utility bills, paid for office cleaning and sanitation, procured office stationery, paid allowances to staff, paid salaries to staff, transferred PMG extension funds to LLGs	: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	paid office utility bills, paid for office cleaning and sanitation, procured office stationery, paid allowances to staff, paid salaries to staff, transferred PMG extension funds to LLGs
211101 General Staff Salaries	565,560	526,648	93 %	219,437
211103 Allowances (Incl. Casuals, Temporary)	54,000	54,000	100 %	36,325
221002 Workshops and Seminars	31,470	5,000	16 %	5,000
221003 Staff Training	3,637	6,202	171 %	1,072
221009 Welfare and Entertainment	62,982	30,826	49 %	18,374
221011 Printing, Stationery, Photocopying and Binding	7,110	1,000	14 %	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	500	100 %	125
223005 Electricity	500	500	100 %	125
227001 Travel inland	126,002	125,650	100 %	58,013

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227004 Fuel, Lubricants and Oils	53,440	20,607	39 %	20,607
228002 Maintenance - Vehicles	20,000	9,000	45 %	0
Wage Rect:	565,560	526,648	93 %	219,437
Non Wage Rect:	406,881	253,284	62 %	139,891
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	972,441	779,932	80 %	359,328

Reasons for over/under performance: limited funding

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.	transferred PMG extension funds to LLGs	: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	transferred PMG extension funds to LLGs
263104 Transfers to other govt. units (Current)	665,861	414,950	62 %	409,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	665,861	414,950	62 %	409,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	665,861	414,950	62 %	409,790

Reasons for over/under performance: limited funds towards extension services

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	Procured Irrigation equipment, ACDP activities conducted, PDM sensitization meetings held.	: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	Procured Irrigation equipment, ACDP activities conducted, PDM sensitization meetings held.
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281504 Monitoring, Supervision & Appraisal of capital works	275,098	275,095	100 %	92,906
312202 Machinery and Equipment	977,010	18,238	2 %	18,238
312211 Office Equipment	6,650	6,649	100 %	0
312213 ICT Equipment	71,361	53,123	74 %	53,123
312301 Cultivated Assets	31,305	29,417	94 %	27,571
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,361,424	382,523	28 %	191,838
External Financing:	0	0	0 %	0
Total:	1,361,424	382,523	28 %	191,838
Reasons for over/under performance: delayed release of funds from the ministry				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(1) 1 slaughter slab constructed in Bulamagi sub county	(1) 1 slaughter slab constructed in Bulamagi sub county	(1)1 slaughter slab constructed in Bulamagi sub county	(1)1 slaughter slab constructed in Bulamagi sub county
Non Standard Outputs:	constructed 1 slaughter slab at Bulamagisub-county	1 slaughter slab constructed in Bulamagi sub county	constructed 1 slaughter slab at Bulamagi sub-county	1 slaughter slab constructed in Bulamagi sub county
312104 Other Structures	15,000	14,245	95 %	14,245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	14,245	95 %	14,245
External Financing:	0	0	0 %	0
Total:	15,000	14,245	95 %	14,245
Reasons for over/under performance: delays in procurement processes				
Total For Production and Marketing : Wage Rect:	565,560	526,648	93 %	219,437
Non-Wage Reccurent:	1,293,231	888,305	69 %	604,632
GoU Dev:	1,412,696	452,545	32 %	261,860
Donor Dev:	0	0	0 %	0
Grand Total:	3,271,486	1,867,497	57.1 %	1,085,929

Vote:510 Iganga District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	paid health staff and health workers salaries procured stationery for health offices Paid utility bills both water and electricity paid for sanitation and cleaning services appraised health staff Conducted integrated support supervision, sensitized communities on family planning and ANC, conducted radio talk shows, vaccines and fridges maintained and stored, HMIS capacity building done and forms procured and distributed, inspected drug shops, conducted review meetings with VHTs, redistributed drugs in the health facilities paid staff allowances, procured fuel for office use UNICEF SUPPORT HSS, HIV control, malaria and sanitation . Operationalization RED strategy and immunization	paid health staff and contract staff salaries and wages, procured stationery for health offices, paid utility bills both water and electricity, sanitation expenses paid for, appraised all health workers on their performance, conducted integrated support supervision, sensitized communities on family planning and ANC, conducted radio talk shows, capacity building and mentor ship conducted, quarterly review meetings conducted		Paid health staff and contract staff salaries and wages, procured stationery for health offices, paid utility bills both water and electricity, sanitation expenses paid for, appraised all health workers on their performance, conducted integrated support supervision, sensitized communities on family planning and ANC, conducted radio talk shows, capacity building and mentor ship conducted, quarterly review meetings conducted	paid health staff and contract staff salaries and wages, procured stationery for health offices, paid utility bills both water and electricity, sanitation expenses paid for, appraised all health workers on their performance, conducted integrated support supervision, sensitized communities on family planning and ANC, conducted radio talk shows, capacity building and mentor ship conducted, quarterly review meetings conducted
211101 General Staff Salaries	5,046,761	5,855,231	116 %		1,194,711
211103 Allowances (Incl. Casuals, Temporary)	60,000	5,378	9 %		5,378
221011 Printing, Stationery, Photocopying and Binding	0	995	0 %		995
227001 Travel inland	129,000	73,691	57 %		33,000

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227004 Fuel, Lubricants and Oils	0	5,000	0 %	5,000
Wage Rect:	5,046,761	5,855,231	116 %	1,194,711
Non Wage Rect:	0	38,995	0 %	38,995
Gou Dev:	0	0	0 %	0
External Financing:	189,000	46,069	24 %	5,378
Total:	5,235,761	5,940,294	113 %	1,239,084

Reasons for over/under performance: no challenge

Output : 088105 Health and Hygiene Promotion

N/A

Non Standard Outputs:	N/A	1. Integrated supervision on familiarization tours 2. supervision of Covid-19 activities	1. Integrated supervision on familiarization tours 2. supervision of Covid-19 activities	1. Integrated supervision on familiarization tours 2. supervision of Covid-19 activities
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211103 Allowances (Incl. Casuals, Temporary)	0	5,589	0 %	5,589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	5,589	0 %	5,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	5,589	0 %	5,589

Reasons for over/under performance: No challenges faced

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

Number of outpatients that visited the NGO Basic health facilities	(10000) 100000 expected to be seen in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II	(18289) 18289 outpatients TO visit the NGO Basic health facilities of Iganga Islamic HC III, , Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II	()	(4567) 4567 outpatients TO visit the NGO Basic health facilities of Iganga Islamic HC III, , Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II
Number of inpatients that visited the NGO Basic health facilities	(7750) 2678 Admissions in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC	(840) 840 inpatients that visited the NGO Basic health facilities	()	(187) 187 inpatients that visited the NGO Basic health facilities

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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	(420) 420 No. of deliveries conducted in the NGO Basic health facilities	()	(120)120 No. 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, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC	(341) 341 children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	(142)142 children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	Procurement of computer cartridge for the office Over 2,000 new Family Planning users served with a modern contraceptive method Mass Drug Administration for Bilharzia (NTD) 90% of tested HIV positive clients are ignited on ART. 60% TB treatment success rate achieved. 90% of HIV positive clients achieve viral suppression. Follow up of TB clients in the communities. Community follow up of HIV patients Follow up on clients on ART in communities. allowances paid to health workers stationery procured	Payment of computer cartridge, new family planning users given modern contraceptive methods, mass drug administration for Bihazia HIV positive patients started on ART, Follow ups on TB patients, paid allowances to health workers Mentorship of Health workers on vaccine management	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 Mentorship of Health workers on vaccine management	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 Mentorship of Health workers on vaccine management
263367 Sector Conditional Grant (Non-Wage)	41,499	265,335	639 %	223,836
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,499	265,335	639 %	223,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,499	265,335	639 %	223,836
Reasons for over/under performance:	No challenges faced			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				

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Number of trained health workers in health centers	(496) 496 trained health workers in health centres	(440) 440 Trained health workers in health centers	()	(440) 440 Trained health workers in health centers
No of trained health related training sessions held.	(40) 40 health related training sessions held	(14) 14 Health related training sessions held.	()	(8) 8 Health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(391000) 391000 out patient services conducted to visit the Government health facilities.	(630779) 630779 outpatients that visited the Govt. health facilities.	()	(429021) 429021 Outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(6842) 6842 Inpatient services conducted, 6842 in patients expected to visit the government health facility	(371000) 371000 In patients that visited the Govt. health facilities.	()	(111000) 111000 In patients that visited the Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(3678) 3678 deliveries conducted in the Government health facilities	(22000) 22000 No of deliveries conducted in the Govt. health facilities	()	(710) 710 No of deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(100%) 81% approved posts filled with qualified health workers of approved posts filled with qualified health workers	(90) 90 age of approved posts filled with qualified health workers	()	(90) 90 age of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 80% of the villages with functional VHTs	(41) 41 % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	(41) 41% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(7654) 7654 Immunization services conducted at facility and outreach, 7654 children immunized with pentavalent vaccine	(96%) 96% of children immunized with Pentavalent vaccine	()	(96%) of children immunized with Pentavalent vaccine
Non Standard Outputs:	Conducted OPD activities in the 9 NGO health centers like SMC, blood testing, ANC admitted patients in 3 NGO health centers conducted safe deliveries carried out immunization, conducted community campaigns and out reaches	Conducted OPD activities in the 9 NGO health centers like SMC, blood testing, ANC admitted patients in 3 NGO health centers conducted safe deliveries carried out immunization, conducted community campaigns and out reaches		Conducted OPD activities in the 9 NGO health centers like SMC, blood testing, ANC admitted patients in 3 NGO health centers conducted safe deliveries carried out immunization, conducted community campaigns and out reaches
263367 Sector Conditional Grant (Non-Wage)	397,810	397,810	100 %	66,624

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	397,810	397,810	100 %	66,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	397,810	397,810	100 %	66,624

Reasons for over/under performance: No challenges faced

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	Preliminaries Towards construction of Private wing in Iganga Hospital Procurement of Equipment Renovation of Iganga Hospital Laboratory Payment of retention works	procurement of medical equipments		procurement of medical equipment
312104 Other Structures	111,228	110,317	99 %	110,317

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	111,228	110,317	99 %	110,317
External Financing:	0	0	0 %	0
Total:	111,228	110,317	99 %	110,317

Reasons for over/under performance: Delays in awarding contract

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Renovated the Hospital laboratory, partial construction of private wing done, procured assorted medical equipment like Oxygen cylinder, Oxygen flow meter, Adjustable labor beds, ECG machines, Blood Chemistry machines, paid retention of previous works	Renovated the Hospital laboratory, partial construction of private wing done, procured assorted medical equipment like Oxygen cylinder, Oxygen flow meter, Adjustable labor beds, ECG machines, Blood Chemistry machines, paid retention of previous works		Renovated the Hospital laboratory, partial construction of private wing done, procured assorted medical equipment like Oxygen cylinder, Oxygen flow meter, Adjustable labor beds, ECG machines, Blood Chemistry machines, paid retention of previous works	Renovated the Hospital laboratory, partial construction of private wing done, procured assorted medical equipment like Oxygen cylinder, Oxygen flow meter, Adjustable labor beds, ECG machines, Blood Chemistry machines, paid retention of previous works
312101 Non-Residential Buildings	22,000	22,000	100 %	22,000	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	22,000	100 %	22,000
External Financing:	0	0	0 %	0
Total:	22,000	22,000	100 %	22,000
Reasons for over/under performance: Delays in awarding contract				
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	(3) 3 maternity wards rehabilitated	()	(3)3 maternity wards rehabilitated
Non Standard Outputs:	procured 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	procured 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
281502 Feasibility Studies for Capital Works	43,000	42,993	100 %	42,993
281504 Monitoring, Supervision & Appraisal of capital works	10,000	10,000	100 %	0
312101 Non-Residential Buildings	6,395	5,925	93 %	3,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,395	58,918	99 %	46,093
External Financing:	0	0	0 %	0
Total:	59,395	58,918	99 %	46,093
Reasons for over/under performance: No challenges faced				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(100) medical equipment procured	() Procurement of medical equipment s for health facilities	()	()Procurement of medical equipment s for health facilities
Non Standard Outputs:	Procured assorted medical equipment like oxygen cylinder, Oxygen flow meter, Adjustable labor beds, ECG machines and others	Procured assorted medical equipment like oxygen cylinder, Oxygen flow meter, Adjustable labor beds, ECG machines and others	Procured assorted medical equipment like oxygen cylinder, Oxygen flow meter, Adjustable labor beds, ECG machines and others	Procured assorted medical equipment like oxygen cylinder, Oxygen flow meter, Adjustable labor beds, ECG machines and others
312212 Medical Equipment	240,000	239,940	100 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,000	239,940	100 %	1,600
External Financing:	0	0	0 %	0
Total:	240,000	239,940	100 %	1,600
Reasons for over/under performance: No challenges faced				

Vote:510 Iganga District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(89%) 89% of approved posts filled with trained health workers		()	(89%)89% of approved posts filled with trained health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(560000) 560000 inpatient visit hospital	(5621) 5621 inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		()	(10004)1004 inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.
No. and proportion of deliveries in the District/General hospitals	(35000) 80% of deliveries done in the hands of the health officers	(2108) 2108 deliveries in the District/General hospitals		()	(510)510 of deliveries in the District/General hospitals
Number of total outpatients that visited the District/ General Hospital(s).	(40000) out-put patients given service delivery in the main hospital	(5670) 5670outpatients that visited the District/ General Hospital(s).		()	(2671)2671 outpatients that 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, doing external and internal cleaning, purchase of fuel for generator, doing support supervision, conduct welfare and entertainment , holding hospital board meetings, purchase of stationery, vehicle maintenance, conduction of immunization services, supporting the district hospital to fight COVID		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. Support to the district hospital as a result of increased number of patient due to COVID and support to adherence to SOPs	payment of electricity bills, water bills, doing external and internal cleaning, purchase of fuel for generator, doing support supervision, conduct welfare and entertainment , holding hospital board meetings, purchase of stationery, vehicle maintenance, conduction of immunization services, supporting the district hospital to fight COVID
263369 Support Services Conditional Grant (Non-Wage)	522,030	592,322	113 %		200,731

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	522,030	592,322	113 %	200,731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	522,030	592,322	113 %	200,731

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

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:	<p>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</p> <p>UNICEF SUPPORT HSS, HIV control, malaria and sanitation . Operationalization RED strategy and immunization</p>	<p>1.Strengthening the Covid interventions through supporting the VHT in the Communities. 2. payment of allowance to the VHT to provide support in the followup of COVID 19 cases in communities. 3. Repair of vehicles to support the tress of COVID cases in communities. 4. Facilitation of the health worker to provide outreaches to support the VHT and other Lower health facilities in support to COVID interventions. 5.Vehicle maintenance and repair under health to strengthen covid cases referral</p>	<p>1.Strengthening the Covid interventions through supporting the VHT in the Communities. 2. payment of allowance to the VHT to provide support in the followup of COVID 19 cases in communities. 3. Repair of vehicles to support the tress of COVID cases in communities. 4. Facilitation of the health worker to provide outreaches to support the VHT and other Lower health facilities in support to COVID interventions. 5.Vehicle maintenance and repair under health to strengthen covid cases referral</p>	<p>1.Strengthening the Covid interventions through supporting the VHT in the Communities. 2. payment of allowance to the VHT to provide support in the followup of COVID 19 cases in communities. 3. Repair of vehicles to support the tress of COVID cases in communities. 4. Facilitation of the health worker to provide outreaches to support the VHT and other Lower health facilities in support to COVID interventions. 5.Vehicle maintenance and repair under health to strengthen covid cases referral</p>
211103 Allowances (Incl. Casuals, Temporary)	340,000	278,049	82 %	124,364
221001 Advertising and Public Relations	10,000	0	0 %	0
221002 Workshops and Seminars	0	11,020	0 %	11,020
221009 Welfare and Entertainment	0	1,750	0 %	1,750

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221011 Printing, Stationery, Photocopying and Binding	20,000	20,000	100 %	0
222003 Information and communications technology (ICT)	0	3,364	0 %	3,364
227001 Travel inland	260,000	360,412	139 %	72,097
227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
228002 Maintenance - Vehicles	0	25,692	0 %	11,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	436,638	0 %	202,296
Gou Dev:	0	0	0 %	0
External Financing:	650,000	263,650	41 %	21,549
Total:	650,000	700,288	108 %	223,845

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

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Provision of quality high impact maternal, neonatal, child and adolescent health and nutrition interventions, with a focus on integrated and innovative approaches. 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. 4. HIV, reduce on transmission of HIV amongst adolescents and increase awareness Integrated support supervision conducted;WASH activities supported;family planning activities supported ;HMIS activities supported	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	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	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
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Vote:510 Iganga District

Quarter4

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Vote:510 Iganga District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	3,488	0 %	3,488
External Financing:	0	0	0 %	0
Total:	0	3,488	0 %	3,488
Reasons for over/under performance: Limited movements				
<i>Total For Health : Wage Rect:</i>	<i>5,046,761</i>	<i>5,855,231</i>	<i>116 %</i>	<i>1,194,711</i>
<i>Non-Wage Reccurent:</i>	<i>1,035,381</i>	<i>1,810,176</i>	<i>175 %</i>	<i>751,540</i>
<i>GoU Dev:</i>	<i>432,622</i>	<i>434,662</i>	<i>100 %</i>	<i>183,498</i>
<i>Donor Dev:</i>	<i>839,000</i>	<i>309,719</i>	<i>37 %</i>	<i>26,927</i>
<i>Grand Total:</i>	<i>7,353,765</i>	<i>8,409,787</i>	<i>114.4 %</i>	<i>2,156,676</i>

Vote:510 Iganga District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Paid salaries to all education staff in 99 primary schools (1450 primary teachers) monitored school programs appraised all staff	paid salaries to education staff in the 99 primary schools, monitored their performance, school programs monitored		Paid salaries to all education staff in 99 primary schools (1450 primary teachers) monitored school programs appraised all staff	paid salaries to education staff in the 99 primary schools, monitored their performance, school programs monitored
211101 General Staff Salaries	11,540,828	11,494,935	100 %		3,474,141
Wage Rect:	11,540,828	11,494,935	100 %		3,474,141
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,540,828	11,494,935	100 %		3,474,141
Reasons for over/under performance:	delays in salary payments				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1525) 1525Payment of salaries to 1525 teachers distributed in 9 subcounties of Iganga district as below;Bulamagi 284,Nawanyingi 132, Nakalama 183, Nakigo 255, Namungalwe 204,Nabitende 206, Nawandala 152	(1500) over 1500 primary teachers paid salaries		()	(1500)over 1500 primary teachers paid salaries
No. of qualified primary teachers	(1525) 1525 teachers confirmed as qualified	(1500) over 1500 primary teachers verified as qualified primary teachers		()	(1500)over 1500 primary teachers verified as qualified primary teachers

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No. of pupils enrolled in UPE	(67553) 67553 Verification of enrolments, payment of the grants Capitation grants paid for 67553 learners distributed in the 8 subcounties as below; Bulamagi 9190 Nawanyingi 6008 Nakalama 8171 Nakigo 8063 Namung'alwe 8709 Nabitende 8193 Nawandala 7772 Nambale 10947	(60000) Over 60000 pupils enrolled in UPE schools	()	(60000) Over 60000 pupils enrolled in UPE schools
No. of student drop-outs	(185) 185 Go back to school campaigns conducted, Parents meetings held and schools made child friendly plus provision of sanitary facilities. These interventions would lower the drop out rate to 200 expected to drop out	(250) over 250 pupils dropped out of UPE schools	()	(250) over 250 pupils dropped out of UPE schools
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.	(500) OVER 500 Pupils passing PLE in Div I.	()	(500) over 500 pupils passing PLE in Div I,
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	(1000) over 1000 pupils registered and sat for PLE	()	(1000) over 1000 pupils registered and sat for PLE

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Non Standard Outputs:		Enhanced teaching and learning,intensified school supervision and monitoring,provided additional school facilities, school requirements like stationery, choke procured, provided a midday meal to all learners.Improved pass rate in all schools throughout the district Monitored and engaged all pupils in school related activities like sports, Music dance and drama, Monitored pupils during PLE exams, registered Pupils for exams,	registered pupils for PLE, Monitored and supervised learning of Primary pupils, Paid qualified primary teachers salaries, appraised primary teachers	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,	registered pupils for PLE, Monitored and supervised learning of Primary pupils, Paid qualified primary teachers salaries, appraised primary teachers
263367	Sector Conditional Grant (Non-Wage)	1,294,522	1,500,577	116 %	917,521
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,294,522	1,500,577	116 %	917,521
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,294,522	1,500,577	116 %	917,521
Reasons for over/under performance:		inadequate funding			
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) 2 classroom blocks constructed in 3 primary schools		()	(3)2 classroom blocks constructed in 3 primary schools
No. of classrooms rehabilitated in UPE	(4) Renovation of 4 class rooms done at Bukoona primary school in Nakalama subcounty	() 4 classroom blocks renovated in 2 schools		()	()4 classroom blocks renovated in 2 schools

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Non Standard Outputs:		Constructed classroom blocks at Namundudi PS, Nawanyingi PS, Buzaya PS, Busowobi PS Paid for retentions for works at completed at Nakigo PS, Busulumba PS, Bulowoza PS, Bukona PS, and furniture supplied to schools Rehabilitated 4 classroom block at Ibanda PS	Constructed and rehabilitated classroom blocks in primary schools		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 25, 3 seater desks for schools	Constructed and rehabilitated classroom blocks in primary schools
281501	Environment Impact Assessment for Capital Works	3,976	3,976	100 %	2,651	
281504	Monitoring, Supervision & Appraisal of capital works	6,189	6,179	100 %	365	
312101	Non-Residential Buildings	369,500	352,739	95 %	352,739	
312102	Residential Buildings	51,000	50,981	100 %	50,981	
312104	Other Structures	16,400	14,549	89 %	14,549	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	0	0	0 %	0	
	Gou Dev:	447,064	428,424	96 %	421,285	
	External Financing:	0	0	0 %	0	
	Total:	447,064	428,424	96 %	421,285	
Reasons for over/under performance:		inadequate funding				
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	(3) 3 5 stance pit latrines constructed		()	(3)3 5 stance pit latrines constructed	
No. of latrine stances rehabilitated	() Pit latrines emptied	(3) 3 pit latrines rehabilitated		()	(3)3 pit latrines rehabilitated	
Non Standard Outputs:	Emptied filled pit latrines at Kabira ps, Buzaya PS, Busulumba ps, Bulowoza ps, Nakisenyi ps and rehabilitated them	construct and rehabilitate pit latrines		Emptied filled pit latrines at Kabira ps, Buzaya PS, Busulumba ps, Bulowoza ps, Nakisenyi ps and rehabilitated them. construction of 20, 4 stance pit latirnes in schools	construct and rehabilitate pit latrines	
281504	Monitoring, Supervision & Appraisal of capital works	0	9,997	0 %	9,997	
312101	Non-Residential Buildings	28,500	23,721	83 %	23,721	

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312104 Other Structures	0	97,375	0 %	97,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,500	131,094	460 %	131,094
External Financing:	0	0	0 %	0
Total:	28,500	131,094	460 %	131,094

Reasons for over/under performance: inadequate funding to wards pit latrine construction

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(5) Primary schools provided with furniture	(100) 3 primary schools received furniture/ desks	()	(100)3 primary schools received furniture/ desks
Non Standard Outputs:	Primary schools provided with furniture	procure and supply desks for 3 primary schools		procure and supply desks for 3 primary schools

312203 Furniture & Fixtures	21,060	21,060	100 %	21,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,060	21,060	100 %	21,060
External Financing:	0	0	0 %	0
Total:	21,060	21,060	100 %	21,060

Reasons for over/under performance: inadequate funding

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

N/A

Non Standard Outputs:	paid salaries to all 300 secondary teachers Monitored all secondary schools in the district appraised all secondary staff payment of salaries to all secondary teachers	Paid salaries to over 300 secondary teachers, monitored all secondary schools, appraised all secondary headteachers,	paid salaries to all 300 secondary teachers Monitored all secondary schools in the district appraised all secondary staff payment of salaries to all secondary teachers	Paid salaries to over 300 secondary teachers, monitored all secondary schools, appraised all secondary headteachers,
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211101 General Staff Salaries	2,951,250	2,949,085	100 %	403,495
Wage Rect:	2,951,250	2,949,085	100 %	403,495
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,951,250	2,949,085	100 %	403,495

Reasons for over/under performance: inadequate wage
inadequate funding of secondary schools

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

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No. of students enrolled in USE	(10000) Verified secondary school enrollment and paid capitation grants to schools	(800) 800 students enrolled on USE	()	(800)800 students enrolled on USE
No. of teaching and non teaching staff paid	(260) Payment of salaries and verification of teachers payroll. paid wages to non teaching staff	(600) over 300 teaching staff and 300 non teaching staff paid salaries in secondary schools	()	(600)over 300 teaching staff and 300 non teaching staff paid salaries in secondary schools
No. of students passing O level	(1000) Registrated candidates for UCE , prepared candidates for exams	(1500) over 1000 students passed Olevel in Div I,II,III	()	(1500)over 1000 students passed Olevel in Div I,II,III
No. of students sitting O level	(2500) registered students sat and wrote exams supervised examination centers	(3000) over 3000 students registered to sit for Olevel	()	(3000)over 3000 students registered to sit 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	Enroll students in USE and monitor their progress, payment of teachinh and non teaching staff salaries	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	Enroll students in USE and monitor their progress, payment of teachinh and non teaching staff salaries
263367 Sector Conditional Grant (Non-Wage)	1,149,925	1,149,925	100 %	384,808
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,149,925	1,149,925	100 %	384,808
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,149,925	1,149,925	100 %	384,808
Reasons for over/under performance:	inadequate funding			

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

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Non Standard Outputs:	Constructed new seed secondary school in Bulamagi sub county Supervised construction works	constructed fence and gate at Nawayingi seed school, monitored construction works at secondary schools	Constructed new seed secondary school in Bulamagi sub county Supervised construction works	constructed fence and gate at Nawayingi seed school, monitored construction works at secondary schools
312101 Non-Residential Buildings	331,095	329,343	99 %	322,343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	331,095	329,343	99 %	322,343
External Financing:	0	0	0 %	0
Total:	331,095	329,343	99 %	322,343
Reasons for over/under performance:	inadequate funding			
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	(220) 220 tertiary tutors paid salaries	()	(220)220 tertiary tutors paid salaries
No. of students in tertiary education	(1500) mobilized and sensitized communities to take up tertiary education	(1500) communities mobilized to enroll their children into tertiary schools	()	(1500)communities mobilized to enroll their children into tertiary schools
Non Standard Outputs:	salaries paid to instructors , tutors and contract staff in the two tertiary institutions mobilized and sensitized communities and students to take up tertiary education supervised and monitored all activities at institution	Salaries paid to instructors, tutors, and contract staff at institutions, community sensitization conducted to enroll children in tertiary schools, schools activities monitored, recurrent costs for tertiary schools handled	salaries paid to instructors , tutors and contract staff in the two tertiary institutions mobilized and sensitized communities and students to take up tertiary education supervised and monitored all activities at institution	Salaries paid to instructors, tutors, and contract staff at institutions, community sensitization conducted to enroll children in tertiary schools, schools activities monitored, recurrent costs for tertiary schools handled
211101 General Staff Salaries	976,000	975,389	100 %	247,497
Wage Rect:	976,000	975,389	100 %	247,497
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	976,000	975,389	100 %	247,497
Reasons for over/under performance:	inadequate funding of these institutions			
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				

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Non Standard Outputs:	paid utility bills for the institution procured stationery and other institution recurrent requirements, monitored and supervised education programs travel inland expenses paid for monitored institution activities and projects supervised and verified enrollments in institution, provided for facilities to students	Capitation grant utilized to operate school recurrent activities, monitored and supervised education programs, school capital projects supervised	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	Capitation grant utilized to operate school recurrent activities, monitored and supervised education programs, school capital projects supervised
263367 Sector Conditional Grant (Non-Wage)	757,797	881,642	116 %	376,444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	757,797	881,642	116 %	376,444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	757,797	881,642	116 %	376,444

Reasons for over/under performance: inadequate funding

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:	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 education headquarter staff, conducted monitoring and supervision of schools, Appraised all heads of schools, monitored construction of schools	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. monitoring of the construction works in the district	Payment of salaries to all education headquarter staff, conducted monitoring and supervision of schools, Appraised all heads of schools, monitored construction of schools
227001 Travel inland	10,000	10,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	0

Reasons for over/under performance: lack of transport facilities to most staff members

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:		District and National sports events participated in including; Ball games, Athletics, Music Dance and Drama, scouting Inspection conducted .Facilitated the district team to attend national sports monitoring conducting Sports activities in primary schools promoted Activities of MDD, athletics,ballgames, scouting implemented and and participated in up to national level Procured sports equipment for all schools. Trained sports teachers	Participated in District and National sports events ie foot ball, athletics, MDD, Scouting inspections, netball etc	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	Participated in District and National sports events ie foot ball, athletics, MDD, Scouting inspections, netball etc
221009	Welfare and Entertainment	15,000	15,000	100 %	15,000
228003	Maintenance – Machinery, Equipment & Furniture	15,000	15,000	100 %	13,900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	30,000	100 %	28,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	30,000	100 %	28,900
Reasons for over/under performance:		limited funding			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Conducting refresher workshops and trainings for education staff		Conducting refresher workshops and trainings for education staff	
221002	Workshops and Seminars	10,000	10,000	100 %	7,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	10,000	100 %	7,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	10,000	100 %	7,500
Reasons for over/under performance:		small budget towards trainings			
Output : 078405 Education Management Services					
N/A					

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Non Standard Outputs:		Staff salaries at education headquarters paid, office stationery procured, travel inland allowances, fuel paid for, office machinery and equipment maintained, inspected and monitored all education institutions/ schools , ECD centers registered and inspected, radio talk shows conducted on education matters, sensitized parents on their responsibility to wards childrens education	staff salaries at education headquarters paid, office utility bills paid for, office stationery procured, travel in land allowances paid, office machiner and equipment maintained, monitored school activities, transfered capitation grants, registered ECD centers,	Staff salaries at education headquarters paid, office stationery procured, travel inland allowances, fuel paid for, office machinery and equipment maintained, inspected and monitored all education institutions/ schools , ECD centers registered and inspected, radio talk shows conducted on education matters, sensitized parents on their responsibility to wards childrens education	staff salaries at education headquarters paid, office utility bills paid for, office stationery procured, travel in land allowances paid, office machiner and equipment maintained, monitored school activities, transfered capitation grants, registered ECD centers,
211101	General Staff Salaries	138,900	125,803	91 %	79,635
221011	Printing, Stationery, Photocopying and Binding	4,024	4,024	100 %	3,208
227001	Travel inland	186,000	111,172	60 %	90,043
228001	Maintenance - Civil	77,189	146,059	189 %	146,059
Wage Rect:		138,900	125,803	91 %	79,635
Non Wage Rect:		167,213	230,125	138 %	208,180
Gou Dev:		0	0	0 %	0
External Financing:		100,000	31,130	31 %	31,130
Total:		406,113	387,058	95 %	318,945
Reasons for over/under performance:		limited funding			
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	rehabilitated 6 pit latrines at 6 primary schools,	rehabilitated 6 pit latrines in Kabira ps, Buzaya ps, Busulumba ps, Bulowoza ps, and Nakisenyi ps. construction of pit latrine in primary schools	rehabilitated 6 pit latrines at 6 primary schools,
N/A					
Reasons for over/under performance:		inadequate funding			
Total For Education : Wage Rect:		15,606,978	15,545,211	100 %	4,204,768
Non-Wage Reccurent:		3,419,457	3,812,269	111 %	1,923,353
GoU Dev:		827,719	909,921	110 %	895,782
Donor Dev:		100,000	31,130	31 %	31,130
Grand Total:		19,954,155	20,298,530	101.7 %	7,055,033

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	2 engineering staff trained	roads staff trained in equipment handling		2 engineering staff trained	roads staff trained in equipment handling
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:	limited funding				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	salaries for 13 staff for 12 months,stationery for 4 quarters, cartridge for 4 quarters, fuel and allowances for staff paid, 4 district road committee, traffic surveys, designs ,Adrics, payment of utility bills for umeme and water,wages for road overseer and two operators paid for 12 months	salaries for 13 staff paid, stationery procured, fuel for official use procured, allowances paid to staff, utility bills paid for office building		salaries for 13 staff for 12 months,stationery for 4 quarters, cartridge for 4 quarters, fuel and allowances for staff paid, 4 district road committee, traffic surveys, designs ,Adrics, payment of utility bills for umeme and water,wages for road overseer and two operators paid for 12 months	salaries for 13 staff paid, stationery procured, fuel for official use procured, allowances paid to staff, utility bills paid for office building
211101 General Staff Salaries	88,604	84,834	96 %		24,317
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,850	96 %		175
221008 Computer supplies and Information Technology (IT)	4,000	3,998	100 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	495	25 %		0
222003 Information and communications technology (ICT)	1,200	600	50 %		300
223005 Electricity	1,000	350	35 %		50
223006 Water	700	311	44 %		0

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227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	88,604	84,834	96 %	24,317
Non Wage Rect:	16,900	12,604	75 %	2,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,504	97,438	92 %	26,342

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

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A				
Non Standard Outputs:	Adrics, district road committee meetings, supervision of road works	Holding district committee meetings, monitoring and supervision of road works	Adrics, district road committee meetings, supervision of road works	Holding district committee meetings, monitoring and supervision of road works
227001 Travel inland	13,000	6,780	52 %	1,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	6,780	52 %	1,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	6,780	52 %	1,880

Reasons for over/under performance: limited funding

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.	(128) 128 km of District roads periodically maintained	()	(128) 128 km of District roads periodically maintained
No. of bridges maintained	(5) Bridges constructed using Culverts on district roads via swamps	(2) 2 Bridges rehabilitated using Culverts on district roads via swamps	()	(2) 2 Bridges rehabilitated using Culverts on district roads via swamps

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Non Standard Outputs:		worked on the following roads CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhigandere-BulowozaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRd Namungalwe-BuwologomaRd Bunyiiro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd Nambale-BuwongoRd Nabitende-Buwongo Nabitende-Kasambika-NamusisiRd Namungalwe-Bugono-NabitendeBanadaRd Nabitende-Kabira-NawandalaRd Bukoona-Bubala mulondo-tembo Buligo-Nawansinge cms-Luyira and Nambale-Buwongo	carried out periodic road maintenance, procured culverts for installation of roads via swamps	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	carried out periodic road maintenance, procured culverts for installation of roads via swamps
263204	Transfers to other govt. units (Capital)	286,746	150,081	52 %	61,661
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	286,746	150,081	52 %	61,661
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	286,746	150,081	52 %	61,661
Reasons for over/under performance:		bad weather			
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	constructed a wall fence partially around the works yard	partial construction of fence around the car yard and maintenance of works building	constructed a wall fence partially around the works yard
227001	Travel inland	5,000	0	0 %	0

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228001 Maintenance - Civil	30,000	29,111	97 %	14,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	30,000	29,111	97 %	14,250
External Financing:	0	0	0 %	0
Total:	35,000	29,111	83 %	14,250
Reasons for over/under performance: delayed procurement processes				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	one departmental vehicle and two departmental motorcycles maintained	one departmental vehicle and two motorcycles maintained and serviced	one departmental vehicle and two departmental motorcycles maintained	one departmental vehicle and two motorcycles maintained and serviced
228002 Maintenance - Vehicles	7,000	810	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	810	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	810	12 %	0
Reasons for over/under performance: small budget				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	road maintenance equipment well maintained	Road equipment maintained	road maintenance equipment well maintained	Road equipment maintained
228002 Maintenance - Vehicles	20,072	13,999	70 %	2,546
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,072	13,999	70 %	2,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,072	13,999	70 %	2,546
Reasons for over/under performance: small budget towards equipment maintenance				
Total For Roads and Engineering : Wage Rect:	88,604	84,834	96 %	24,317
Non-Wage Reccurent:	350,717	184,275	53 %	68,112
GoU Dev:	30,000	29,111	97 %	14,250
Donor Dev:	0	0	0 %	0
Grand Total:	469,321	298,220	63.5 %	106,679

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1.Staff salaries paid 2. Computer assorted accessories supplied 3. Assorted stationary supplied 4. Office utilities paid 5. Telecommunication services procured 6. assorted Cleaning and sanitary materials procured 7. Furniture procured 8. vehicle serviced and repaired	1.Staff salaries paid 2. Computer assorted accessories supplied 3. Assorted stationary supplied 4. Office utilities paid 5. Telecommunication services procured 6. assorted Cleaning and sanitary materials procured 7. Furniture procured 8. vehicle serviced and repaired		1.Staff salaries paid 2. Computer assorted accessories supplied 3. Assorted stationary supplied 4. Office utilities paid 5. Telecommunication services procured 6. assorted Cleaning and sanitary materials procured 7. Furniture procured 8. vehicle serviced and repaired	1.Staff salaries paid 2. Computer assorted accessories supplied 3. 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
211101 General Staff Salaries	52,377	51,567	98 %		20,965
221008 Computer supplies and Information Technology (IT)	11,380	11,380	100 %		9,755
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800	100 %		1,400
221012 Small Office Equipment	3,000	3,000	100 %		3,000
222003 Information and communications technology (ICT)	1,600	1,600	100 %		400
223005 Electricity	1,200	1,200	100 %		300
223006 Water	960	960	100 %		240
224004 Cleaning and Sanitation	1,620	1,620	100 %		420
227001 Travel inland	4,488	4,488	100 %		1,122
228001 Maintenance - Civil	1,800	1,800	100 %		900
228002 Maintenance - Vehicles	11,400	11,400	100 %		5,992
Wage Rect:	52,377	51,567	98 %		20,965
Non Wage Rect:	40,248	40,248	100 %		23,529
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,625	91,815	99 %		44,494
Reasons for over/under performance:	All funds were spent				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(0) Not planned for	(0) Not planned for		(0)Not planned for	(0)Not planned for

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No. of water points tested for quality	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
No. of District Water Supply and Sanitation Coordination Meetings	(3) Water and Sanitation committee meeting at District head quarters carried out	() Water and Sanitation committee meeting at District head quarters carried out at the District headquarters.	(1)Water and Sanitation committee meeting at District head quarters carried out	(1)Carried out at the District headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
No. of sources tested for water quality	(0) Not planned for	(0) Not planned for	(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	Data Collection and analysis in the sub counties of iganga carried out 2. Followed up with MWE 3. Supervision monitoring on WATSAN activities carried out	1. 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	. 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
221002 Workshops and Seminars	4,218	4,204	100 %	1,040
227001 Travel inland	14,050	14,050	100 %	4,793
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,268	18,253	100 %	5,833
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,268	18,253	100 %	5,833
Reasons for over/under performance:	all funds were spent			
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) Water User committees formed at: Bukoyo village in Bulamagi s/c, Buluuza estate in Nakigo, Kankongoka A and Nabirye villages in Nakalama, Mawagala Church in Nawanyingi s/c, Kawete P/s and Namukanaga in Namungalwe, Bukaigo in Nabitende, Naibiri North and Buyale zone in kidaago, Malobi and Bunyokano villages in Nawandala subounty, Muira in nambale subcounty	(0)To be carried out in quarter 1 and 2	(13)carried out at Bukoyo village in Bulamagi s/c, Buluuza estate in Nakigo, Kankongoka A and Nabirye villages in Nakalama, Mawagala Church in Nawanyingi s/c, Kawete P/s and Namukanaga in Namungalwe, Bukaigo in Nabitende, Naibiri North and Buyale zone in kidaago, Malobi and Bunyokano villages in Nawandala subounty, Muira in nambale subcounty

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No. of Water User Committee members trained	(13) WUC trained at: 1.Bukoyo in Bulamagi 2. Buluuz 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) Training of water user committees at: Bukoyo village in Bulamagi s/c, Buluuz estate in Nakigo, Kankongoka A and Nabirye villages in Nakalama, Mawagala Church in Nawanyingi s/c, Kawete P/s and Namukanaga in Namungalwe, Bukaigo in Nabitende, Naibiri North and Buyale zone in kidaago, Malobi and Bunyokano villages in Nawandala subounty, Muira in nambale subcounty	(0)To be carried out in quarter 1 and 2	(13)WUC trained at: Bukoyo village in Bulamagi s/c, Buluuz estate in Nakigo, Kankongoka A and Nabirye villages in Nakalama, Mawagala Church in Nawanyingi s/c, Kawete P/s and Namukanaga in Namungalwe, Bukaigo in Nabitende, Naibiri North and Buyale zone in kidaago, Malobi and Bunyokano villages in Nawandala subounty, Muira in nambale subcounty
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned for	(0) Not planned for	(0)	(0)Not planned for
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) Not planned for	(0) Not planned for	(0)	(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	advocacy workshop carried out and Extension staff meeting held	Extension staff meeting carried out at the District Headquarters	Extension staff meeting carried out at the District Headquarters
221002 Workshops and Seminars	14,771	14,770	100 %	4,192
227001 Travel inland	9,195	9,195	100 %	3,044
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,966	23,965	100 %	7,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,966	23,965	100 %	7,236

Reasons for over/under performance: all funds were spent

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A

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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	Water Quality Monitoring carried out in the sub counties of Iganga 2. Home and Village improvement campaigns carried out 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. Natural resources offices to enhance report and data management	Water Quality Monitoring carried out in the sub counties of iganga 2. Home and Village improvement campaigns carried out in Nawandala and Nambale.
281504 Monitoring, Supervision & Appraisal of capital works	26,870	26,870	100 %	5,557
312202 Machinery and Equipment	0	4,139	0 %	4,139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,870	31,009	115 %	9,696
External Financing:	0	0	0 %	0
Total:	26,870	31,009	115 %	9,696
Reasons for over/under performance:	all funds spent			
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 lined pit latrine done at Bwanalira RGC in Bulamagi S/C done.
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	Works 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	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	Works 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
281504 Monitoring, Supervision & Appraisal of capital works	4,592	4,591	100 %	1,530
312101 Non-Residential Buildings	21,166	21,166	100 %	21,166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,758	25,757	100 %	22,696
External Financing:	0	0	0 %	0
Total:	25,758	25,757	100 %	22,696
Reasons for over/under performance:	all funds were spent			
Output : 098183 Borehole drilling and rehabilitation				

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No. of deep boreholes drilled (hand pump, motorised)	(13) Siting, Drilling, casting carried out at: 1.Bukoyo in Bulamagi 2. Buluuza in Nakigo 3.Nabirye and Bukobooli in Nakalama 4.Mawagala in Nawanyingi 5.Namukanaga and Kawete in namungalwe 6.Buvule in nabitende 7. Muira, Naibiri North and Buyale zone in Nambale 8. Bunyokano and Malobi in nawandala	(9) iting, Drilling, casting carried out at: Bukoyo village in Bulamagi s/c, Buluuza estate in Nakigo, Kankongoka A and Nabirye villages in Nakalama, Mawagala Church in Nawanyingi s/c, Kawete P/s and Namukanaga in Namungalwe, Bukaigo in Nabitende, Naibiri North and Buyale zone in kidaago, Malobi and Bunyokano villages in Nawandala subounty, Muira in nambale subcounty	(4)Siting, Drilling, casting carried out at: 1. Naibiri North and Buyale zone in Nambale 2. Bunyokano and Malobi in nawandala	(9)Siting, Drilling, casting carried out at: Bukoyo village in Bulamagi s/c, Buluuza estate in Nakigo, Kankongoka A and Nabirye villages in Nakalama, Kawete P/s in Namungalwe, Bukaigo in Nabitende, Naibiri North and Buyale zone in kidaago, Malobi and Bunyokano villages in Nawandala subounty, Muira in nambale subcounty
No. of deep boreholes rehabilitated	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
Non Standard Outputs:	1. EIA, safety social guard carried out 2. supervision monitoring carried out	carried out EIA, supervision of WSS projects, Environment and social safety management	supervision monitoring on WSS carried out	EIA, supervision of WSS projects, Environment and social safety management done
281504 Monitoring, Supervision & Appraisal of capital works	43,137	43,137	100 %	28,318
312104 Other Structures	342,273	342,273	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	385,410	385,410	100 %	28,318
External Financing:	0	0	0 %	0
Total:	385,410	385,410	100 %	28,318
Reasons for over/under performance:	all funds were spent			
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	(0) Partial construction of piped water scheme at Nawandala RGC done	(0)	(0)Supply of HDPE pressure pipes, Construction of 5 tap stands, Fencing of pumping station, Excavation and laying of distribution line totaling to 3km, construction 3 kiosks done 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

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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, EIA and ESMP carried out	Supervision and monitoring carried out	Supervision and monitoring, Environment and social safety management carried out
281504 Monitoring, Supervision & Appraisal of capital works	9,085	9,084	100 %		6,056
312104 Other Structures	210,107	210,106	100 %		193,822
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	219,192	219,190	100 %		199,878
External Financing:	0	0	0 %		0
Total:	219,192	219,190	100 %		199,878
Reasons for over/under performance:	all funds were spent				
Total For Water : Wage Rect:	52,377	51,567	98 %		20,965
Non-Wage Reccurent:	82,482	82,466	100 %		36,598
GoU Dev:	657,229	661,366	101 %		260,587
Donor Dev:	0	0	0 %		0
Grand Total:	792,088	795,399	100.4 %		318,150

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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, office premises cleaned, procured office stationery, paid for office utility bills,		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, office premises cleaned, procured office stationery, paid for office utility bills,
211101 General Staff Salaries	120,000	118,682	99 %		29,219
211103 Allowances (Incl. Casuals, Temporary)	216	216	100 %		54
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	7,600	100 %		2,800
228003 Maintenance – Machinery, Equipment & Furniture	6,744	4,000	59 %		1,000
Wage Rect:	120,000	118,682	99 %		29,219
Non Wage Rect:	17,680	11,816	67 %		3,854
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	137,680	130,498	95 %		33,074
Reasons for over/under performance: delayed release of funds for the quarter					
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(100) conducted community sensitization meetings concerning tree planting and conservation increase on forest coverage in the district sensitise communities to engage in tree planting and conservation	(25) Conducted community sensitization meetings on tree planting and conservation, increased on forest cover by procuring and distribution of trees,	(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 on tree planting and conservation, increased on forest cover by procuring and distribution of trees,
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	(1000) Procured tree seedlings and distributed them to communities for planting	(250)procured tree seedlings and distributed them to farmers for planting in 9 sub counties	(1000)Procured tree seedlings and distributed them to communities for 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.	Conducted community sensitization meetings on tree planting and conservation, increased on forest cover by procuring and distribution of trees, Procured tree seedlings and distributed them to communities for 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	Conducted community sensitization meetings on tree planting and conservation, increased on forest cover by procuring and distribution of trees, Procured tree seedlings and distributed them to communities for planting

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224006 Agricultural Supplies	13,000	13,000	100 %	13,000
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	13,000	100 %	13,000
External Financing:	0	0	0 %	0
Total:	16,500	13,000	79 %	13,000

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

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	(9) Water shed management committee formulated and monitored in all the subcounties	(2)Water shed Management committees formulated in the 8 sub county for water management issues	(9)Water shed management committee formulated and monitored in all the subcounties
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.	Water shed management committee formulated and monitored in all the subcounties	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	Water shed management committee formulated and monitored in all the subcounties
221002 Workshops and Seminars	5,000	4,954	99 %	1,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,954	99 %	1,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,954	99 %	1,980

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

Output : 098308 Stakeholder Environmental Training and Sensitisation

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No. of community women and men trained in ENR monitoring	(5000) 5000 Community members sensitised in the 9 sub counties sub county stakeholders sensitised in the 9 sub counties communities mobilisation and sensitisation meetings conducted compiled reports	(1250) 1250 community members sensitized in the 9 subcounties in environment 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	(1250)1250 community members sensitized in the 9 subcounties in environment 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.	1250 community members sensitized in the 9 subcounties in environment monitoring and conservation	communities sensitized on environmental issues and conservation, meetings and workshops held, environmental and wetland regulations and policies disseminated to the public and stake holders, formulated and strengthened environmental clubs in schools, monitored environmental safe guards on capital projects	1250 community members sensitized in the 9 subcounties in environment monitoring and conservation
221002 Workshops and Seminars	0	4,869	0 %	4,869
227001 Travel inland	2,500	2,500	100 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	7,369	295 %	5,994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	7,369	295 %	5,994
Reasons for over/under performance:	limited funding towards environment issues			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(12) Field visits conducted Enforcement done Reports compiled conducted compliance inspections for all wetlands in the district local revenue from forest produce collected reduction in environmental destruction increase LR from forest produce environmental safe guard increased	() Field visits conducted and enforcements done, Reports compiled, Conducted compliance inspections on all wetlands, local revenue from forest produce collected, increased forest cover through tree planting, Social safe guards on environment enhanced	(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	()Field visits conducted and enforcements done, Reports compiled, Conducted compliance inspections on all wetlands, local revenue from forest produce collected, increased forest cover through tree planting, Social safe guards on environment enhanced
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.	Field visits conducted and enforcements done, Reports compiled, Conducted compliance inspections on all wetlands, local revenue from forest produce collected, increased forest cover through tree planting, Social safe guards on environment enhanced	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	Field visits conducted and enforcements done, Reports compiled, Conducted compliance inspections on all wetlands, local revenue from forest produce collected, increased forest cover through tree planting, Social safe guards on environment enhanced
227001 Travel inland	8,400	8,400	100 %	3,283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	8,400	100 %	3,283
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	8,400	100 %	3,283
Reasons for over/under performance:	delayed release of funds			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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No. of new land disputes settled within FY	(40) handled land disputes in the district carried out field surveys on district land carried out field inspections on district land in all 9 LLGs	() handled land disputes in the district, carried out field surveys on the district land, carried out inspections on district land	(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	()handled land disputes in the district, carried out field surveys on the district land, carried out inspections on district land
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.	handled land disputes in the district, carried out field surveys on the district land, carried out inspections on district land	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	handled land disputes in the district, carried out field surveys on the district land, carried out inspections on district land
227001 Travel inland	9,136	5,000	55 %	397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,136	5,000	55 %	397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,136	5,000	55 %	397
Reasons for over/under performance:	limited funding			
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:	<p>Sensitized sub county communities and leaders on Area physical development plans, conducted physical planning committee meetings, Operationalized the Area Physical Development plan for Bulubandi, Nabitende Banada and Busei Parish.</p> <p>operationalized the Area physical plan for Bulubandi and Busei Parish, sensitized communities and leaders on the importance of Area physical development plan</p> <p>sensitized communities and leaders on the importance of Area physical development plans, operationalized the Area physical development plan for Bulubandi and Busei parish</p> <p>operationalized the Area physical plan for Bulubandi and Busei Parish, sensitized communities and leaders on the importance of Area physical development plan</p>			
225002 Consultancy Services- Long-term	50,000	50,000	100 %	50,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	50,000	100 %	50,000
External Financing:	0	0	0 %	0
Total:	50,000	50,000	100 %	50,000
Reasons for over/under performance:	limited funding towards development of physical plans			
Total For Natural Resources : Wage Rect:	120,000	118,682	99 %	29,219
Non-Wage Reccurent:	46,216	37,539	81 %	15,509
GoU Dev:	63,000	63,000	100 %	63,000
Donor Dev:	0	0	0 %	0
Grand Total:	229,216	219,221	95.6 %	107,729

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	20 community groups supported youth supported to get involved in government programs YLP focal person supported to mobilize district YLP recoveries in the 9 sub countys women and PWDS supported to get involved in productive activities sensitization and mobilization of youth, women and youth through meetings and seminars Mobilize YLP recoveries in the 9 sub county	Monitoring of 6 UWEP groups, monitoring of women council, conducting gender mainstreaming		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	Monitoring of 6 UWEP groups, monitoring of women council, conducting gender mainstreaming
227001 Travel inland	2,000	2,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		1,000
Reasons for over/under performance:	limited funding				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	18 ICOLEW classes supported other communities mobilised to uptake government programmes	Remuneration of 20 facilitators, Held 2 facilitator meetings, development learning materials for Adult learners, monitored ICOLEW activities in two rolled on subcounties of Nakigo and Nambale, training of 220 ICOLEW farmers		2 ICLOEW classes and 2 groups supported	Remuneration of 20 facilitators, Held 2 facilitator meetings, development learning materials for Adult learners, monitored ICOLEW activities in two rolled on subcounties of Nakigo and Nambale, training of 220 ICOLEW farmers

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211101	General Staff Salaries	105,616	88,778	84 %	35,207
227001	Travel inland	10,000	10,000	100 %	5,000
	Wage Rect:	105,616	88,778	84 %	35,207
	Non Wage Rect:	10,000	10,000	100 %	5,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	115,616	98,778	85 %	40,207
Reasons for over/under performance:		limited funding			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(1280) 1280 adult learners trained in Nawanyingi, Nabitende, Nawandala, Namungalwe, Nakalama, Nakigo, Nambale and Bulamagi	(220) 220 ICOLEW farmers trained, in Nakigo, Nambale, Nawanyingi and Nabitende	(500)1280 adult learners trained in Nawanyingi, Nabitende, Nawandala, Namungalwe, Nakalama, Nakigo, Nambale and Bulamagi	(220)220 ICOLEW farmers trained, in Nakigo, Nambale, Nawanyingi and Nabitende
Non Standard Outputs:		Monitoring of adult classes conducted supervision of Community learning centres done. supplementary materials provided renovation of community learning centre	Remuneration of 20 facilitators, Held 2 facilitator meetings, development learning materials for Adult learners, monitored ICOLEW activities in two rolled on subcounties of Nakigo and Nambale, training of 220 ICOLEW farmers	12 adult classes monitored	Remuneration of 20 facilitators, Held 2 facilitator meetings, development learning materials for Adult learners, monitored ICOLEW activities in two rolled on subcounties of Nakigo and Nambale, training of 220 ICOLEW farmers
211103	Allowances (Incl. Casuals, Temporary)	24,000	24,000	100 %	24,000
221002	Workshops and Seminars	31,470	31,470	100 %	31,470
221009	Welfare and Entertainment	530	530	100 %	530
227001	Travel inland	26,530	26,530	100 %	26,530
228001	Maintenance - Civil	20,000	15,001	75 %	15,001
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	82,530	82,530	100 %	82,530
	Gou Dev:	20,000	15,001	75 %	15,001
	External Financing:	0	0	0 %	0
	Total:	102,530	97,532	95 %	97,532
Reasons for over/under performance:		limited and poor learning infrastructure			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		community members sensitised on GBV and violence against children in this COVID era	monitored 6 UWEP groups, Monitored women councils, conducted gender mainstreaming	30 sensitized	monitored 6 UWEP groups, Monitored women councils, conducted gender mainstreaming
221001	Advertising and Public Relations	1,498	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	502	502	100 %	252
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	502	10 %	252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	502	10 %	252

Reasons for over/under performance: limited funding

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

(30) inspection of 4 children homes and 11 CSOs working with children 4 social welfare officers paid 30 children cases handled and settled

(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

(30)inspection of 4 children homes and 11 CSOs working with children 4 social welfare officers paid 30 children cases handled and settled

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

inspection of 4 children homes and 11 CSOs working with children 4 social welfare officers paid 30 children cases handled and settled

three institutions one meeting with CSOs

inspection of 4 children homes and 11 CSOs working with children 4 social welfare officers paid 30 children cases handled and settled

211103 Allowances (Incl. Casuals, Temporary)	18,000	18,000	100 %	1,100
221001 Advertising and Public Relations	20,000	18,940	95 %	160
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	80,520	96 %	3,274
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,022	6,520	59 %	3,274
Gou Dev:	0	0	0 %	0
External Financing:	120,000	110,940	92 %	1,260
Total:	131,022	117,460	90 %	4,534

Reasons for over/under performance: limited funding

Output : 108109 Support to Youth Councils

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No. of Youth councils supported	(10) support 9 youth councils to organise themselves and also support others . The councils are Nawandala, Nabitende, Nambale, Namungalwe, Nawanyingi, Nakalama, Kidaago, Nakigo, Bulamagi and Iganga District mobilise and support 9 youth councils to organise themselves and also support others . The councils are Nawandala, Nabitende, Nambale, Namungalwe, Nawanyingi, Nakalama, Kidaago, Nakigo, Bulamagi and Iganga District	(1) 1 youth council activity supported and monitored procured stationer	(0)	(1)1 youth council activity supported and monitored procured stationery
Non Standard Outputs:	YLP groups monitored	1 youth council activity supported in the quarter under review	12 YOUTH GROUPS	1 youth council activity supported in the quarter under review
221001 Advertising and Public Relations	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	200
227001 Travel inland	3,600	3,600	100 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	2,500
Reasons for over/under performance:	limited funding towards youth councils			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	culture practitioners mobilised and sensitised on the management of COVID 19	Registration of 120 cultural practitioners in the district	20 culture practitioners	Registration of 120 cultural practitioners in the district
227001 Travel inland	3,000	3,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,500
Reasons for over/under performance:	hard to sensitize the cultural practitioners			
Output : 108112 Work based inspections				
N/A				

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Non Standard Outputs:	20 workplaces inspected	inspected 4 work places , procured fuel for inspections, reports written as regards to work place inspections	5 work places inspected	inspected 4 work places , procured fuel for inspections, reports written as regards to work place inspections
227001 Travel inland	3,000	3,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,500
Reasons for over/under performance:	limited funding towards the labour sector			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	workers trained on their rights and responsibilities .dispute resolved	created awareness to workers and their employers on labour issues	20 workers trained or sensitised	created awareness to workers and their employers on labour issues
227001 Travel inland	3,000	3,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,500
Reasons for over/under performance:	labour act not fully popularized			
Output : 108114 Representation on Women's Councils				

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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	() monitoring of Women Councils, monitored 6 UWEP groups on their activities, created awareness on gender mainstreaming	(2) 10 women councils supported mobilise and sensitise women council members and groups of women Women groups funded to implement UWEP activities Women councils conducted Extended women council conducted 4 quarterly monitoring visits conducted -1 district women's day celebrated Conduct quarterly women councils conducted quarterly monitoring visits for women projects held one District Women day celebrations	()monitoring of Women Councils, monitored 6 UWEP groups on their activities, created awareness on gender mainstreaming
Non Standard Outputs:	monitoring of women projects done	monitoring of Women Councils, monitored 6 UWEP groups on their activities, created awareness on gender mainstreaming	8 women projects	monitoring of Women Councils, monitored 6 UWEP groups on their activities, created awareness on gender mainstreaming
221001 Advertising and Public Relations	1,000	1,000	100 %	750
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	300
227001 Travel inland	3,400	3,400	100 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	2,750
Reasons for over/under performance:	limited funding towards the women councils			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	6 PWDS groups supported with seed capital	1 PWD group supported with a grant, monitored PWD groups in the district	1 group	1 PWD group supported with a grant, monitored PWD groups in the district
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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227001 Travel inland	1,000	0	0 %	0
282101 Donations	12,000	12,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	13,000	87 %	7,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	13,000	87 %	7,000

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

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:

1. Community development activities monitored	paid salaries to 13 staff members, payment of allowances to 8 facilitators, monitoring of older persons, renovation of Nakigo Community learning center, inspection of childrens homes	7 groups monitored 4 groups funded All the 13 staff paid salaries	paid salaries to 13 staff members, payment of allowances to 8 facilitators, monitoring of older persons, renovation of Nakigo Community learning center, inspection of childrens homes
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			

211103 Allowances (Incl. Casuals, Temporary)	4,800	4,800	100 %	3,350
227001 Travel inland	8,000	4,000	50 %	2,000
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	600
282101 Donations	598,500	254,255	42 %	124,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	612,500	264,255	43 %	129,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	612,500	264,255	43 %	129,995

Reasons for over/under performance: none

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	community sensitization conducted in the LLGs on mindset change and empowerment	2 communities sensitized	community sensitization conducted in the LLGs on mindset change and empowerment
2. sensitization done at community level to uptake development activities			

263204 Transfers to other govt. units (Capital)	2,000	1,999	100 %	1,000
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,999	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,999	100 %	1,000
Reasons for over/under performance: limited funding towards community activities				
<i>Total For Community Based Services : Wage Rect:</i>	<i>105,616</i>	<i>88,778</i>	<i>84 %</i>	<i>35,207</i>
<i>Non-Wage Reccurent:</i>	<i>759,052</i>	<i>399,806</i>	<i>53 %</i>	<i>239,801</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>15,001</i>	<i>75 %</i>	<i>15,001</i>
<i>Donor Dev:</i>	<i>120,000</i>	<i>110,940</i>	<i>92 %</i>	<i>1,260</i>
<i>Grand Total:</i>	<i>1,004,668</i>	<i>614,526</i>	<i>61.2 %</i>	<i>291,269</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries to 3 members of staff paid, staff appraised, stationery procured, utilities paid, telecommunication for official use procured, serviced and maintained office equipment and machinery, Internet Subscription for official use paid for, held and coordinated technical planning committee meetings, compound and office premises cleaned, Consultations made with ministries and other agencies, Submitted official documents to the ministries and other entities, District development strategies, plans and budgets formulated, developed and coordinated, Performance standards and indicators for the district prepared and disseminated to users sectors Technical support provided to Departments and LLGs in preparation and production of Departmental Work Plans and Budgets ,National and District policy appraised and disseminated, District Programs and Projects coordinated, Fuel for the planning department procured	Salaries paid to 3 staff in the quarter under review, procured office stationery, Office utilities paid for, telecommunications paid for, office equipment and machinery maintained, TPC meetings coordinated and minutes taken, office premises cleaned, consultations to MDAs made, Laptop procured		Salaries paid to 3 staff for the quarter , stationery procured, utilities for office paid for, telecommunications for official use paid for, office equipment and machinery maintained and serviced, internet subscriptions paid for, TPC meetings held and minutes recorded, Office premises cleaned and maintained, consultations made with ministries and agencies. Procured a high speed Laptop notebook pro computer for PBS use	Salaries paid to 3 staff in the quarter under review, procured office stationery, Office utilities paid for, telecommunications paid for, office equipment and machinery maintained, TPC meetings coordinated and minutes taken, office premises cleaned, consultations to MDAs made, Laptop procured

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		Internet and airtime for official use procured for the department. Office Computers, photocopiers and printers repaired and maintained/ computer supplies procured. Paid for Medical expenses supported to department sick staff, allowances for staff paid after delivery of official work office, Stationery procured for official use. Procured a high speed laptop note book pro computer for PBS work			
211101	General Staff Salaries	55,105	52,740	96 %	27,317
211103	Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
213001	Medical expenses (To employees)	6,000	6,000	100 %	1,500
221008	Computer supplies and Information Technology (IT)	4,200	4,200	100 %	4,200
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
222001	Telecommunications	2,000	2,000	100 %	1,000
222003	Information and communications technology (ICT)	2,000	2,000	100 %	500
227001	Travel inland	14,000	0	0 %	0
Wage Rect:		55,105	52,740	96 %	27,317
Non Wage Rect:		28,000	14,000	50 %	4,000
Gou Dev:		4,200	4,200	100 %	4,200
External Financing:		0	0	0 %	0
Total:		87,305	70,939	81 %	35,516
Reasons for over/under performance:		delays in quarter 4 release due to garnishee....			
Output : 138302 District Planning					
No of qualified staff in the Unit		(3) 3 qualified staff for the planning unit in place	(3) 3 planning staff members in place in the quarter under review	(3)3 qualified staff for the planning unit in place	(3)3 planning staff members in place in the quarter under review
No of Minutes of TPC meetings		(12) 12 TPC meetings held at the district council hall	(12) 4 District Technical Planning Committee meetings coordinated and minutes taken	(3) 12 TPC meetings held at the district council hall	(4)4 District Technical Planning Committee meetings coordinated and minutes taken
Non Standard Outputs:		Training of all parish development committee on their roles in the implementation of the Parish Model Project in all the 41	Put in place 3 staff under planning unit, 4 DTPC meetings coordinated and held, Quarterly PBS reports produced, collected data for	Training All Parish Development Committee on their roles in the implementation of the Parish Model Program , 3 TPC	Put in place 3 staff under planning unit, 4 DTPC meetings coordinated and held, Quarterly PBS reports produced, collected data for

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parishes .12 TPC meetings held and minutes recorded at the district council hall, 3 qualified staff for the planning unit in place, Joint Review meetings held and reports produced, Participatory Planning meetings held. Budget Conference meeting held with stakeholders, BFP prepared and submitted, Work plans and reports formulated, monitored and evaluated at all levels. PBS quarterly performance reports prepared and submitted to MoFPED, Data collection for PBS quarterly reports conducted. PBS user departments trained quarterly on new updates, Planning department staff facilitated with allowances, fuel procured for official use, refreshments procured during preparation of quarterly reports. Official internet for PBS use procured quarterly. Draft and final budget/performance contract for FY 2021/2022 prepared and submitted DDEG quarterly reports prepared, DDEG projects monitored and appraised, Internal LGPA assessment conducted, National external LGPA assessment coordinated, Planning department staff appraised, DDEG related data collected on a quarterly basis, Technical Support and guidance offered to 9 LLGs and sectors in different areas of planning.

PBS reports, Guided stake holders in Planning processes

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

PBS reports, Guided stake holders in Planning processes

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	Guidelines and policies disseminated and explained to LLGs staff and sector heads. Vehicle and motor cycle for department maintained and serviced, Held and recorded minutes of the district Technical Planning Committee. Held Participatory Planning meetings with LLGs and other stakeholders. Organized and coordinated Budget Conference meeting, prepared and submitted the Budget Frame work Paper.				
221002 Workshops and Seminars		15,000	15,000	100 %	0
227001 Travel inland		20,000	20,000	100 %	5,630
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	20,000	100 %	5,630
	Gou Dev:	15,000	15,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	35,000	35,000	100 %	5,630

Reasons for over/under performance: delays in release of quarter 4 funds due to Court Garnishee

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	Collected data for finalization of the LGDP III, Strategic plan for statistics III, National standard indicators data updated	LGSPS II implementation monitored, Statistics committee meeting held, data on national indicators collected,	Collected data for finalization of the LGDP III, Strategic plan for statistics III, National standard indicators data updated
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	staff collected and consolidated. Information on key statistical indicators disseminated to stake holders, Statistical data base for the district developed and data stored, supported other sectors in data collection and analysis on different programs. Consultations made with ministries and other agencies, Submitted official documents to the ministries and other entities, District development strategies, plans and budgets formulated, developed and coordinated, Performance standards and indicators for the district prepared and disseminated to users sectors Technical support provided to Departments and LLGs in preparation and production of Departmental Work Plans and Budgets .National and District policy appraised and disseminated, District Programs and Projects coordinated, Fuel for the planning department procured. Allowances for staff paid after delivery of official work office, Stationery procured for official use.				
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:		delays in release of quarter 4 funds			
Output : 138304 Demographic data collection					
N/A					

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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.	trained and guided Subcounty staff on integration of population issues in development	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	trained and guided Subcounty staff on integration of population issues in development
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:	none			

Output : 138305 Project Formulation

N/A

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Non Standard Outputs:	Site inspections for the development projects conducted and appraised, conducting participatory planning with lower local governments on development projects, Project Appraisal for the lower local government projects Investment priorities in the District determined. Investment project profiling for the District conducted. Performance of the District and LLGs Development Plans, Programs and projects coordinated, monitored and evaluated. Capital projects BOQs preparations facilitated. Fuel for project monitoring procured, allowances paid for staff monitoring district projects.	conducted both desk and field appraisals for Capital projects for fy 2022/23, coordinated ESIA's on DDEG projects, BOQs for development projects prepared.	conducted site inspections for DDEG capital projects, conducted project appraisals, district project profiling conducted, Project BOQs preparations facilitated,	conducted both desk and field appraisals for Capital projects for fy 2022/23, coordinated ESIA's on DDEG projects, BOQs for development projects prepared.
227001 Travel inland	10,000	10,000	100 %	4,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	4,950
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	4,950
Reasons for over/under performance:	delays in quarter 4 funds release			

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Held consultative meetings with LLGs staff and other stakeholders, heads of department, council and the executive on development interventions, monitored the implementation of the development plan III, PIAPS and indicators. Conducted Consultations with ministries, NPA and other agencies on issues of development	Followed up the approval of the District development plan III, conducted consultative meetings with stakeholders on development issues, Monitored the status of development projects and programs, disseminated development guidelines to relevant stakeholders	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	Followed up the approval of the District development plan III, conducted consultative meetings with stakeholders on development issues, Monitored the status of development projects and programs, disseminated development guidelines to relevant stakeholders
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planning, procured office stationery, Trained and re orientated all CDOS, SAS and Parish chiefs on their roles in the development planning process, Disseminated, interpreted regulations and guidelines for development planning to stakeholders, Monitored the progress of different programmes targets in the development plan III in the different sectors, conducted DDEG data collection on development programmes, 12 TPC meetings held and minutes recorded at the district council hall, 3No activities planned3 qualified staff for the planning unit in place, Joint Review meetings held and reports produced, Participatory Planning meetings held. Budget Conference meeting held with stakeholders, BFP prepared and submitted, Work plans and reports formulated, monitored and evaluated at all levels. PBS quarterly performance reports prepared and submitted to MoFPED, Data collection for PBS quarterly reports conducted. PBS user departments trained quarterly on new updates, Planning department staff facilitated with allowances, fuel procured for official use, refreshments procured during preparation of quarterly reports. Official internet for PBS use procured

guidelines to stakeholders,

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	quarterly. Draft and final budget/performance contract for FY 2021/2022 prepared and submitted DDEG quarterly reports prepared, DDEG projects monitored and appraised, Internal LGPA assessment conducted, National external LGPA assessment coordinated, Planning department staff appraised, DDEG related data collected on a quarterly basis, Technical Support and guidance offered to 9 LLGs and sectors in different areas of planning. Guidelines and policies disseminated and explained to LLGs staff and sector heads. Vehicle and motor cycle for department maintained and serviced, Held and recorded minutes of the district Technical Planning Committee. Held Participatory Planning meetings with LLGs and other stakeholders. Organized and coordinated Budget Conference meeting, prepared and submitted the Budget Frame work Paper.			
227001 Travel inland	24,849	23,997	97 %	10,632
227004 Fuel, Lubricants and Oils	4,059	4,058	100 %	2,032
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,879	16,027	95 %	8,005
Gou Dev:	12,029	12,028	100 %	4,659
External Financing:	0	0	0 %	0
Total:	28,908	28,055	97 %	12,665
Reasons for over/under performance: delays in the procurement processes				
Output : 138307 Management Information Systems				
N/A				

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Non Standard Outputs:	Office computers and printers maintained and serviced, soft wares updated. PBS users trained on new updates in the PBS to enhance their capacity in PBS usage, procured official internet for use, facilitated staff on consultations with Ministry of Finance on PBS issues, paid for consultations from system experts, monitored the different MIS systems used in different sectors, Analyzed data in the different MIS systems for planning purposes, paid for staff allowances, procured stationery for official use.	Office computers and printers serviced, PBS users trained on new PBS system upgrades, consultations made to relevant MDAs on relations to different MIS	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, PBS users trained on new PBS system upgrades, consultations made to relevant MDAs on relations to different MIS
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:	continuous upgrades in the PBS system cause delays in the whole planning and budgeting processes			
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	Organized and conducted consultation meetings on development planning processes, collected data for preparation of the draft Contract form B, quarterly reports, Final Contract Form B, monitored progress of the capital projects	Organized and conducted the district budget conference, prepared and submitted the contract form B, PCA projects and programs funded amd monitored, HLG and LLG workplans and budgets prepared, quarterly reports prepared and submitted, trained stakeholders in operational planning,	Organized and conducted consultation meetings on development planning processes, collected data for preparation of the draft Contract form B, quarterly reports, Final Contract Form B, monitored progress of the capital projects

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and monitored.
Departmental and 9
LLGs work Plans
and Budgets
formulated. PBS
Performance
quarterly reports
compiled and
submitted.
Coordinated and
Monitored DDEG
funds across sectors
and 9 LLGs. LLGs
inducted in
development and
Operational planning
and budgeting.
Inducted 9 LLGs in
development
planning and
budgeting. Holding
of Village bottom up
development
planning and
budgeting meetings
in all 9 LLGs. staff
appraised, stationary
procured, utilities
paid,
telecommunication
for official use
procured, serviced
and maintained
office equipment
and machinery,
Internet Subscription
for official use paid
for, held and
coordinated
technical planning
committee meetings,
compound and
office premises
cleaned,
Consultations made
with ministries and
other agencies,
Submitted official
documents to the
ministries and other
entities, District
development
strategies, plans and
budgets formulated,
developed and
coordinated,
Performance
standards and
indicators for the
district prepared and
disseminated to
users sectors
Technical support
provided to
Departments and
LLGs in preparation
and production of
Departmental Work
Plans and Budgets

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

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quarterly reports.
Official internet for
PBS use procured
quarterly. Draft and
final
budget/performance
contract for FY
2021/2022 prepared
and submitted
DDEG quarterly
reports prepared,
DDEG projects
monitored and
appraised, Internal
LGPA assessment
conducted, National
external LGPA
assessment
coordinated,
Planning department
staff appraised,
DDEG related data
collected on a
quarterly basis,
Technical Support
and guidance offered
to 9 LLGs and
sectors in different
areas of planning.
Guidelines and
policies
disseminated and
explained to LLGs
staff and sector
heads. Vehicle and
motor cycle for
department
maintained and
serviced, Held and
recorded minutes of
the district Technical
Planning
Committee. Held
Participatory
Planning meetings
with LLGs and other
stakeholders.
Organized and
coordinated Budget
Conference meeting,
prepared and
submitted the
Budget Frame work
Paper. Office
computers and
printers maintained
and serviced, soft
wares updated. PBS
users trained on new
updates in the PBS
to enhance their
capacity in PBS
usage, procured
official internet for
use, facilitated staff
on consultations
with Ministry of
Finance on PBS
issues, paid for

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	consultations from system experts, monitored the different MIS systems used in different sectors, Analyzed data in the different MIS systems for planning purposes, paid for staff allowances, procured stationery for official use.				
227001 Travel inland	22,000	20,000	91 %		10,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	20,000	91 %		10,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,000	20,000	91 %		10,700

Reasons for over/under performance: delays in release of quarter 4 funds due to court garnishee

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:		Project Appraisal for the lower local government projects Investment priorities in the District determined. Investment project profiling for the District done. Performance of the District and LLGs Development Plans, Programmes and projects coordinated, monitored and evaluated. Capital projects BOQs preparations facilitated. Conduct Site inspections for the development projects, offering backup support to LLGs in areas of planning and budgeting. Conducting participatory planning in project selection. Quarterly compliance monitoring with Government guidelines and policies conducted. Joint monitoring of projects in all the 9 LLGs conducted, Allowances paid to monitoring teams, development and project guidelines continuously disseminated and monitored, quarterly technical supervision of DDEG projects in the district, Quality assurance on completed projects conducted, fuel for monitoring procured, Monitoring reports produced and submitted to different stakeholders	conducted joint monitoring of DDEG capital projects and programs, conducted both desk and field appraisals , ESIA's for capital projects coordinated, BOQs for capital projects prepared and coordinated	conducted project appraisals, facilitated BOQ preparations for projects to be implemented, conducted site inspections for development projects, monitored and supervised capital projects	conducted joint monitoring of DDEG capital projects and programs, conducted both desk and field appraisals , ESIA's for capital projects coordinated, BOQs for capital projects prepared and coordinated
227001	Travel inland	42,500	18,712	44 %	12,752
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	42,500	18,712	44 %	12,752
	External Financing:	0	0	0 %	0
	Total:	42,500	18,712	44 %	12,752

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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:	delays in procurement processes delays in quarter 4 funds release due to court garnishee				
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	procured a laptop computer for the Planning department, procured a 3 in 1 printer and photocopier		Procurement of Hybrid Lap top computer for the District Senior Planner Procure Photocopier for Procurement unit	procured a laptop computer for the Planning department, procured a 3 in 1 printer and photocopier
312213 ICT Equipment	4,000	4,000	100 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	4,000	100 %		4,000
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		4,000
Reasons for over/under performance:	none				
Total For Planning : Wage Rect:	55,105	52,740	96 %		27,317
Non-Wage Reccurent:	100,879	70,026	69 %		28,336
GoU Dev:	87,729	63,940	73 %		30,561
Donor Dev:	0	0	0 %		0
Grand Total:	243,713	186,706	76.6 %		86,213

Vote:510 Iganga District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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.	payment of monthly salaries Audited Primary, secondary and Tertiary institutions, health facilities, and departments		Paid monthly salaries to staff Audited primary schools, secondary schools, Health facilities, Tertiary institutions	payment of monthly salaries Audited Primary, secondary and Tertiary institutions, health facilities, and departments
211101 General Staff Salaries	20,053	19,906	99 %		0

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221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	187
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	400
221017 Subscriptions	550	549	100 %	137
222003 Information and communications technology (ICT)	600	600	100 %	150
227001 Travel inland	5,000	5,000	100 %	2,380
228003 Maintenance – Machinery, Equipment & Furniture	400	400	100 %	100
Wage Rect:	20,053	19,906	99 %	0
Non Wage Rect:	9,150	8,899	97 %	3,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,203	28,805	99 %	3,354

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

Output : 148202 Internal Audit

No. of Internal Department Audits	(4) produced 1 quarterly Internal audit report for 4 quarters	(4) produced 1 Quarterly internal audit report	(1)produced 1 quarterly Internal audit report for 4 quarters	(1)produced 1 Quarterly internal audit report
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	() Produced and submitted the quarterly internal audit report to CAO, Internal auditor General, Chairperson LGPAC	(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	(2022-07-15)Produced and submitted the quarterly internal audit report to CAO, Internal auditor General, Chairperson LGPAC

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Non Standard Outputs:	Quarterly Internal Audit Reports submitted to the Chief Administrative Officer Iganga District as per Section 48 (6) of PFMA, 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.	payment of monthly salaries Audited Primary, secondary and Tertiary institutions, health facilities, and departments	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	payment of monthly salaries Audited Primary, secondary and Tertiary institutions, health facilities, and departments
221012 Small Office Equipment	385	0	0 %	0
227001 Travel inland	8,996	4,750	53 %	113
228003 Maintenance – Machinery, Equipment & Furniture	615	414	67 %	103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,996	5,164	52 %	216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,996	5,164	52 %	216
Reasons for over/under performance:	limited funding towards the sector			
Total For Internal Audit : Wage Rect:	20,053	19,906	99 %	0
Non-Wage Reccurent:	19,146	14,063	73 %	3,569

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<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>39,199</i>	<i>33,969</i>	<i>86.7 %</i>	<i>3,569</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(8) conducted 2 awareness radio shows in each quarter	(2) 2 radio talk shows participated in to create awareness on commerce, tourism , PDM		(2)conducted 2 awareness radio shows in each quarter	(2)2 radio talk shows participated in to create awareness on commerce, tourism , PDM
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) held 8 trade sensitisation meetings one in each sub county	(2) conducted 2 sensitization meetings in Kigulu south and North		(2)held 8 trade sensitisation meetings one in each sub county	(2)conducted 2 sensitization meetings in Kigulu south and North
No of businesses inspected for compliance to the law	(100) at least 15 businesses inspected for compliance in each quarter	(25) 25 businesses inspected for compliance in the quarter		(25)at least 15 businesses inspected for compliance in each quarter	(25)25 businesses inspected for compliance in the quarter
No of businesses issued with trade licenses	(100) processed and issued businesses with trade licenses	(25) 25 businesses issued with trade licenses		(25)processed and issued businesses with trade licenses	(25)25 businesses issued 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	2 radio talk shows participated in to create awareness on commerce, tourism , PDM, conducted 2 sensitization meetings in Kigulu south and North , 25 businesses inspected for compliance in the quarter, 25 businesses issued with trade licenses		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	2 radio talk shows participated in to create awareness on commerce, tourism , PDM, conducted 2 sensitization meetings in Kigulu south and North , 25 businesses inspected for compliance in the quarter, 25 businesses issued with trade licenses
211101 General Staff Salaries	17,042	16,905	99 %		2,045
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		0
227001 Travel inland	5,000	5,000	100 %		625
Wage Rect:	17,042	16,905	99 %		2,045
Non Wage Rect:	7,000	6,999	100 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,042	23,905	99 %		2,920
Reasons for over/under performance:	limited funding				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(8) 2 awareness radio shows participated in by the Commercial officer per quarter	(2) 2 radio talk shows participated in by the Commercial officer	(2)2 awareness radio shows participated in by the Commercial officer per quarter	(2)2 radio talk shows participated in by the Commercial officer
No of businesses assisted in business registration process	(100) assisted businesses in registration process	(25) 25 businesses assisted to register with National bureau of standards	(25)assisted businesses in registration process	(25)25 businesses assisted to register with National bureau of standards
No. of enterprises linked to UNBS for product quality and standards	(200) linked businesses to UNBS for product quality and standards	(25) 25 businesses assisted to register with National bureau of standards	(50)linked businesses to UNBS for product quality and standards	(25)25 businesses assisted to register with National bureau of 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	25 businesses assisted to register with National bureau of standards, 2 radio talk shows participated in by the Commercial officer	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	25 businesses assisted to register with National bureau of standards, 2 radio talk shows participated in by the Commercial officer
221002 Workshops and Seminars	1,000	1,000	100 %	250
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	750
Reasons for over/under performance:	none			
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	(25) 25 producers/ producer groups linked to markets internationally	(50)linked atleast 200 producers and producer groups to international markets	(25)25 producers/ producer groups linked to markets internationally
No. of market information reports disseminated	(4) disseminated market information reports to communities	(1) 1 market report disseminated on the current market prices of different commodities	(1)disseminated market information reports to communities	(1)1 market report disseminated on the current market prices of different commodities

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Non Standard Outputs:		Linked producer groups to market and warehouse receipt systems produce and disseminated market information to the public trained farmers in post harvest handling	1 market report disseminated on the current market prices of different commodities, 25 producers/ producer groups linked to markets internationally	Linked producer groups to market and warehouse receipt systems produce and disseminated market information to the public trained farmers in post harvest handling	1 market report disseminated on the current market prices of different commodities, 25 producers/ producer groups linked to markets internationally
227001	Travel inland	3,000	3,000	100 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	1,500
Reasons for over/under performance:		limited funding			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(100) supervised atleast 20 cooperative groups each quarter	(25) 25 cooperatives supervised and monitored their operations	(25) supervised atleast 20 cooperative groups each quarter	(25) 25 cooperatives supervised and monitored their operations
No. of cooperative groups mobilised for registration		(25) mobilised at least 25 cooperative groups for registration	(25) 25 cooperative groups mobilized for registration	(5) mobilised at least 25 cooperative groups for registration	(25) 25 cooperative groups mobilized for registration
No. of cooperatives assisted in registration		(25) assisted at least 25 cooperatives in registration	(25) 25 cooperatives assisted in registration	(5) assisted at least 25 cooperatives in registration	(25) 25 cooperatives assisted in registration
Non Standard Outputs:		20 cooperatives and VSLAs trained in financial literacy per quarter(savings culture) 10 groups and associations mobilized to register per quarter 30 cooperatives and associations supervised per quarter Conduct external Audit for cooperatives strengthen SACCOs through sensitization Organize LED committees at parish and Village levels Conduct general Audit meetings for cooperatives	25 cooperatives supervised and monitored their operations 25 cooperative groups mobilized for registration 25 cooperatives assisted in registration	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	25 cooperatives supervised and monitored their operations 25 cooperative groups mobilized for registration 25 cooperatives assisted in registration
223005	Electricity	500	500	100 %	125

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227001 Travel inland	2,500	2,500	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,375

Reasons for over/under performance: limited funding

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(20) mainstreamed tourism promotion activities in the DDP III	(5) mainstreamed tourism activities in the LGDP III	(5) mainstreamed tourism promotion activities in the DDP III	(5) mainstreamed tourism activities in the LGDP 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	() Data collected on hotels and lodges and guest houses	(250) collected data on the number and names of hospitality facilities in the district	() Data collected on hotels and lodges and guest houses
No. and name of new tourism sites identified	(1000) identified the number and new tourism sites in the district.	() data collected on new tourism potentials and sites	(250) identified the number and new tourism sites in the district.	() data collected on new tourism potentials and sites
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	mainstreamed tourism activities in the LGDP III Data collected on hotels and lodges and guest houses data collected on new tourism potentials and sites	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	mainstreamed tourism activities in the LGDP III Data collected on hotels and lodges and guest houses data collected on new tourism potentials and sites

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

Reasons for over/under performance: none

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(4) identified industrial development opportunities	() no industrial development opportunities in the quarter under review	(1) identified industrial development opportunities	() no industrial development opportunities in the quarter under review
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No. of producer groups identified for collective value addition support	(50) identified producer groups for support to improve on their Value Addition.	(25) 25 producer groups identified for collective value addition support	(15) identified producer groups for support to improve on their Value Addition.	(25) 25 producer groups identified for collective value addition support
No. of value addition facilities in the district	(150) developed a data base for facilities that require value addition	(5) 5 value addition facilities in the district	(25) developed a data base for facilities that require value addition	(5) 5 value addition facilities in the district
A report on the nature of value addition support existing and needed	(4) developed reports on the nature of value addition support needed by facilities	(1) 1 report produced on the nature of value addition support existing and needed	(1) developed reports on the nature of value addition support needed by facilities	(1) 1 report produced on the nature of value addition support existing and 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	data collected on SMEs, support supervision to SACCOs, Conducted a workshop on post harvest handling, Monitored and supervise EMYOOGA SACCOs,	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	data collected on SMEs, support supervision to SACCOs, Conducted a workshop on post harvest handling, Monitored and supervise EMYOOGA SACCOs,
221001 Advertising and Public Relations	361	361	100 %	90
Wage Rect:	0	0	0 %	0
Non Wage Rect:	361	361	100 %	90
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	361	361	100 %	90
Reasons for over/under performance:	limited funding			
Total For Trade Industry and Local Development : Wage Rect:	17,042	16,905	99 %	2,045
Non-Wage Recurrent:	18,362	18,360	100 %	5,090
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	35,404	35,265	99.6 %	7,135

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Nakalama				2,000,164	194,470
Sector : Agriculture				727,420	0
Programme : District Production Services				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
Programme : Pre-Primary and Primary Education				297,316	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				161,216	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUDAALI P.S.	Bukyaye	Sector Conditional Grant (Non-Wage)		16,205	0
BUKOONA P.S.	Bukoona	Sector Conditional Grant (Non-Wage)		16,905	0
BUKYAYE PARENTS SCHOOL	Nakalama	Sector Conditional Grant (Non-Wage)		13,512	0
BUSEI C.O.U P.S	Busei	Sector Conditional Grant (Non-Wage)		25,204	0
Iganga S.D.A	Busei	Sector Conditional Grant (Non-Wage)		18,010	0
Kakongoka	Bukoona	Sector Conditional Grant (Non-Wage)		13,893	0
NABIRYE P.S	Nakalama	Sector Conditional Grant (Non-Wage)		14,799	0

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NAKALAMA P.S.	Nakalama	Sector Conditional Grant (Non-Wage)	28,113	0
NAMUNDUDI P.S.	Bukoona	Sector Conditional Grant (Non-Wage)	14,576	0
Capital Purchases				
Output : Classroom construction and rehabilitation			136,100	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukoona Namundudi Pirmary School	Sector Development Grant	119,700	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Nakalama All prvious projects	Sector Development Grant	16,400	0
Programme : Secondary Education			192,540	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			192,540	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAUL S S NASUTI	Nakalama	Sector Conditional Grant (Non-Wage)	192,540	0
Sector : Health			734,488	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

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Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Busei Nakavule Hospital structure plan	Sector Development Grant	43,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nakalama Retention for previous works	Sector Development Grant	6,395	0
Programme : District Hospital Services			522,030	130,507
Lower Local Services				
Output : District Hospital Services (LLS.)			522,030	130,507
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Iganga Hospital	Busei Nakavule	Sector Conditional Grant (Non-Wage)	522,030	130,507
Sector : Water and Environment			48,400	48,400
Programme : Rural Water Supply and Sanitation			48,400	48,400
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,400	48,400
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nakalama Nabirye and Bukobooli	Sector Development - Grant	48,400	48,400
LCIII : Namung'alwe			268,017	76,931
Sector : Agriculture			9,806	0
Programme : District Production Services			9,806	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,806	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Namung'alwe 4 subcounties	Sector Development Grant	9,806	0
Sector : Education			160,085	0
Programme : Pre-Primary and Primary Education			160,085	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			160,085	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANABALA BULANGA P.S.	Mwendanfuko	Sector Conditional Grant (Non-Wage)	18,903	0
BUBOGO P.S.	Namunkesu	Sector Conditional Grant (Non-Wage)	15,409	0

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BULUMWAKI P.S	Bulumwaki	Sector Conditional Grant (Non-Wage)	12,692	0
KABUKO P.S.	Nawansega	Sector Conditional Grant (Non-Wage)	15,419	0
KAWETE P.S.	Namungalwe	Sector Conditional Grant (Non-Wage)	9,272	0
Mwendanfuko	Mwendanfuko	Sector Conditional Grant (Non-Wage)	9,221	0
Nabikoote P.S.	Namunkesu	Sector Conditional Grant (Non-Wage)	13,945	0
Naisanga P.S.	Namunsala	Sector Conditional Grant (Non-Wage)	11,987	0
NAMUNGALWE P.S.	Namungalwe	Sector Conditional Grant (Non-Wage)	15,001	0
NAMUNKANAGA P.S.	Namunkanaga	Sector Conditional Grant (Non-Wage)	15,205	0
NAMUNSAALA P.S.	Namunsala	Sector Conditional Grant (Non-Wage)	11,395	0
Wagodo P.S.	Bulumwaki	Sector Conditional Grant (Non-Wage)	11,635	0
Sector : Health			49,726	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	48,400
Programme : Rural Water Supply and Sanitation			48,400	48,400
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,400	48,400
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Namungalwe Kawete p/s	Sector Development -,- Grant	24,200	48,400
Construction Services - Other Construction Works-405	Namunkanaga Namukanaga	Sector Development -,- Grant	24,200	48,400
LCIII : Nawandala			747,992	74,337
Sector : Education			430,245	0

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

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Sector : Health			50,156	25,937
Programme : Primary Healthcare			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	48,400
Programme : Rural Water Supply and Sanitation			267,592	48,400
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,400	48,400
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kyendabawala Bunyokano	Sector Development -,- Grant	24,200	48,400
Construction Services - Other Construction Works-405	Namusisi Malobi	Sector Development -,- Grant	24,200	48,400
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 9085048 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	44,950
Sector : Agriculture			40,806	0
Programme : District Production Services			40,806	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,806	0

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

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Capital Purchases				
Output : Provision of furniture to primary schools			21,060	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bulwoza Bulwooza, busulumba &Nakigo	Sector Development Grant	21,060	0
Sector : Health			40,211	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	24,200
Programme : Rural Water Supply and Sanitation			42,200	24,200
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	24,200
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bukoyo Bukoyo	Sector Development Grant	24,200	24,200
LCIII : Nabitende			535,502	68,293
Sector : Agriculture			54,510	0
Programme : Agricultural Extension Services			36,272	0

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

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Nawankwale P/S	Naluko	Sector Conditional Grant (Non-Wage)	18,795	0
WANDYAKA ST.MARYS P.S	Nabitende	Sector Conditional Grant (Non-Wage)	11,227	0
Capital Purchases				
Output : Classroom construction and rehabilitation			3,976	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Land Assessment-500	Naluko naluko	Sector Development Grant	3,976	0
Programme : Secondary Education			157,490	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			157,490	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKIGO S S	Itanda	Sector Conditional Grant (Non-Wage)	157,490	0
Sector : Health			144,421	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	24,200
Programme : Rural Water Supply and Sanitation			24,200	24,200
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,200	24,200
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Itanda Buvule	Sector Development - Grant	24,200	24,200
LCIII : Nakigo			1,126,212	52,731

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

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

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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	24,200
Programme : Rural Water Supply and Sanitation			24,200	24,200
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,200	24,200
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kabira Buluza	Sector Development - Grant	24,200	24,200
Sector : Social Development			2,000	0
Programme : Community Mobilisation and Empowerment			2,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Nakigo	Nakigo Nakigo	Sector Conditional Grant (Non-Wage)	2,000	0
Sector : Public Sector Management			4,000	0
Programme : Local Government Planning Services			4,000	0
Capital Purchases				

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Output : Administrative Capital			4,000	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-819	Bulubandi procurement units	District Discretionary Development Equalization Grant	4,000	0
LCIII : Nambale			1,357,919	90,756
Sector : Agriculture			970,465	0
Programme : District Production Services			970,465	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			970,465	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Nambale whole subcounties	Sector Development Grant	939,160	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Nambale All sub counties	Sector Development Grant	31,305	0
Sector : Education			241,226	0
Programme : Pre-Primary and Primary Education			241,226	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			190,226	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWANGA P.S.	Naibiri	Sector Conditional Grant (Non-Wage)	13,471	0
IBANDA P.S.	Kidago	Sector Conditional Grant (Non-Wage)	23,994	0
Irenzi P.S.	Nambale	Sector Conditional Grant (Non-Wage)	15,336	0
KAMIRA S.D.A. P.S.	Mwiira	Sector Conditional Grant (Non-Wage)	8,558	0
KIDAAGO P.S.	Kidago	Sector Conditional Grant (Non-Wage)	14,848	0
MUIRA P.S.	Mwiira	Sector Conditional Grant (Non-Wage)	12,366	0
NABITOVU P.S.	Mwiira	Sector Conditional Grant (Non-Wage)	5,923	0
NABUKONE P.S.	Nasuuti	Sector Conditional Grant (Non-Wage)	17,551	0
NAIBIRI P.S.	Naibiri	Sector Conditional Grant (Non-Wage)	20,560	0
NAMBAALE P.S.	Nambale	Sector Conditional Grant (Non-Wage)	13,395	0
NASUTI P.S.	Nasuuti	Sector Conditional Grant (Non-Wage)	19,132	0

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ST. MULUMBA P.S.	Nambale	Sector Conditional Grant (Non-Wage)	9,751	0
TOKA PARENTS P.S.	Naibiri	Sector Conditional Grant (Non-Wage)	15,341	0
Capital Purchases				
Output : Classroom construction and rehabilitation			51,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Naibiri St Mulumba P/S	District Discretionary Development Equalization Grant	51,000	0
Sector : Health			73,628	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	72,600
Programme : Rural Water Supply and Sanitation			72,600	72,600
Capital Purchases				
Output : Borehole drilling and rehabilitation			72,600	72,600
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kidago Buyale Zone	Sector Development Grant	24,200	72,600
Construction Services - Other Construction Works-405	Mwiira Mwira-Bukalaka	Sector Development Grant	24,200	72,600
Construction Services - Other Construction Works-405	Naibiri Naibiri south	Sector Development Grant	24,200	72,600

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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				

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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 : Central Division			0	4,139
Sector : Water and Environment			0	4,139
<i>Programme : Rural Water Supply and Sanitation</i>			0	4,139
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	4,139
Item : 312202 Machinery and Equipment				
District Water Office	Nabidhonga District water Office	Sector Development Grant	4,139,000	0
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

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Programme : Secondary Education			115,675	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,675	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWANDALA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	115,675	0
Programme : Skills Development			757,797	0
Lower Local Services				
Output : Skills Development Services			757,797	0
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				

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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
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				

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ICT - Cable television installation service-723	Missing Parish Finance Offices Headquarters	District Discretionary Development Equalization Grant	10,000	0
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