

Vote:510 Iganga District

FY 2018/19

Foreword

The district budget is shs 37,793,932,000 lower than that of the running FY by shs 58,222,280,000 and this was because of the creation of a new district caved from Iganga district called Bugweri. LRR reduced because some of the revenue sources now belongs to the new district. Unconditional grant also reduced because some funds where allocated to the new district. some of the salaries also llocated to now Bugweri staff in health, education and agriculture. this explains the lower IPFS. However, other government transfers increased because the ministry of roads increased the IPF for the road fund. Donnor increased because the district is piloting the new Agricultural claster developemnt project funded by world bank. Of the funds to be received , shs 19,974,830,000 will be salries, 13,654,621,000 recurrent expenditures and development of shs 2,257,481,000.

Kawooya David

Vote:510 Iganga District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	422,800	248,097	422,800
Discretionary Government Transfers	3,470,862	2,797,720	2,592,988
Conditional Government Transfers	35,651,652	26,264,346	29,244,363
Other Government Transfers	3,240,900	2,187,014	3,685,782
Donor Funding	830,000	786,771	1,906,000
Grand Total	43,616,214	32,283,947	37,851,933

Revenue Performance in the Third Quarter of 2017/18

By the end of December 2017, the district had realized a total of shs 21,122,611 of which shs 212,080,000 is locally raised revenue, shs 546,867,000 is donor funds and the balance central government transfer and line ministries.

Planned Revenues for FY 2018/19

The district has an approved budget of shs 37,517,932,000. This is lower than the current approved budget. This followed the operationalisation of Vote 624 bugweri district. out of the total budget; shs 364,799,000 is locally raised revenue, shs 2,592,988,000 is discretionary gov't transfers, shs 29,244,363,000 is conditional gov't transfer, other gov't transfers is 2,262,809,910,419,000. donor support is shs 3,022,973,000.

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	6,318,612	5,321,919	6,005,202
Finance	524,817	250,154	332,823
Statutory Bodies	535,092	332,532	594,946
Production and Marketing	2,804,732	1,469,203	2,617,972
Health	5,841,829	4,555,211	7,403,686
Education	24,557,782	18,080,695	17,945,103
Roads and Engineering	832,803	715,120	842,124
Water	647,057	631,667	565,715
Natural Resources	117,893	112,715	89,352
Community Based Services	1,236,339	682,015	1,324,028
Planning	145,798	87,586	86,588

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Internal Audit	53,461	31,340	44,393
Grand Total	43,616,214	32,270,159	37,851,933
<i>o/w: Wage:</i>	<i>25,355,402</i>	<i>19,016,552</i>	<i>19,974,830</i>
<i>Non-Wage Reccurent:</i>	<i>15,573,585</i>	<i>10,646,145</i>	<i>13,732,122</i>
<i>Domestic Devt:</i>	<i>1,857,227</i>	<i>1,820,691</i>	<i>2,238,981</i>
<i>Donor Devt:</i>	<i>830,000</i>	<i>786,771</i>	<i>1,906,000</i>

Expenditure Performance by end of March FY 2017/18

While shs 21,122,611,000 had been disbursed to departments by the end of second quarter, shs 12,677,701,000 had been spent on wage, with non wage shs 6,827,659,000 which is 87% of the funds released departments were spent. Development; shs 1,070,384,000 which is 51% of the funds released to departments were spent. With donor, shs 546,867,000 which is 100% of the funds released to the departments were spent. Overall 97% of the funds released to departments were spent and only 3% remained by end of December 2017

Planned Expenditures for The FY 2018/19

Out of the budget of shs 37,517,932,000; shs 19,974,830,000 will cater for salaries of staff, this is reduction from the current budget. This is a result of the newly created vote 624. shs 12,262,648,000 will cater for non wage recurrent costs. This includes capitation of education institutions and support to health institutions including district general hospital. shs 2,257,481,000 will support development projects; the is includes the DDEG, Sector grant to health , education and production.e shs 3,022,973,000 will support donor projects in the district. To note however, 67.8% of the budget will be spent in 2 sectors of education and health

Medium Term Expenditure Plans

The district focuses on fast tracking productivity of the community organised groups, employment creation, improve the standards of UPE and USE, as well as health systems improvement.

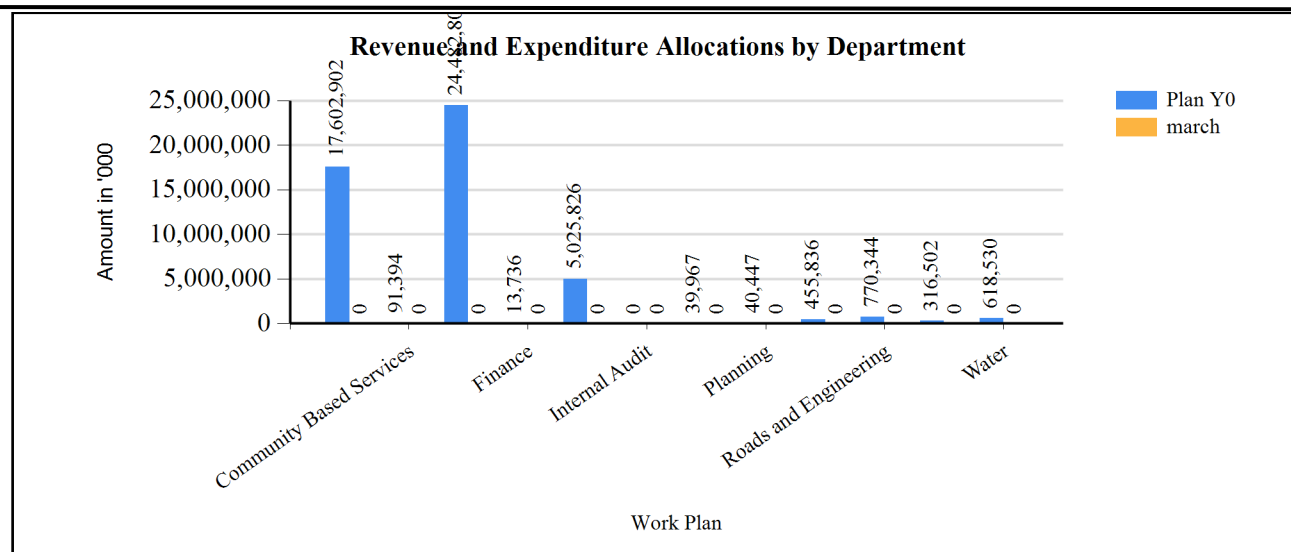
Challenges in Implementation

lack of transport; its only education and health that have one double cabin pick up each. Inadequate locally raised revenue Under staffing;head of departments are filled at 50%

G1: Graph on the Revenue and Expenditure Allocations by Department

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Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	422,800	248,097	422,800
Application Fees	10,000	3,293	68,001
Business licenses	9,350	9,455	9,350
Land Fees	22,000	22,404	22,000
Local Services Tax	197,100	176,002	187,000
Market /Gate Charges	6,600	4,111	6,600
Miscellaneous receipts/income	58,306	1,052	0
Other Fees and Charges	119,444	31,780	129,849
2a. Discretionary Government Transfers	3,470,862	2,797,720	2,592,988
District Discretionary Development Equalization Grant	754,053	754,053	491,274
District Unconditional Grant (Non-Wage)	932,219	699,164	763,880
District Unconditional Grant (Wage)	1,581,455	1,186,091	1,308,101
Urban Discretionary Development Equalization Grant	24,240	24,240	0
Urban Unconditional Grant (Non-Wage)	49,223	36,918	0
Urban Unconditional Grant (Wage)	129,672	97,254	29,733
2b. Conditional Government Transfer	35,651,652	26,264,346	29,244,363
General Public Service Pension Arrears (Budgeting)	896,028	896,028	187,994
Gratuity for Local Governments	783,071	587,303	1,511,472
Pension for Local Governments	2,693,492	2,020,119	2,812,392
Salary arrears (Budgeting)	0	0	48,750

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Sector Conditional Grant (Non-Wage)	6,579,252	3,972,156	4,299,051
Sector Conditional Grant (Wage)	23,644,275	17,733,206	18,636,996
Sector Development Grant	1,034,896	1,034,896	1,726,655
Transitional Development Grant	20,638	20,638	21,053
2c. Other Government Transfer	3,240,900	2,187,014	3,685,782
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	300,000
DVV International	0	0	175,000
Other	2,136,932	982,235	0
Support to PLE (UNEB)	23,000	25,825	26,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	0	1,392,973
Uganda Road Fund (URF)	0	606,731	764,241
Uganda Women Entrepreneurship Program(UWEP)	288,452	71,695	288,452
Vegetable Oil Development Project	53,400	25,310	0
Youth Livelihood Programme (YLP)	739,116	475,219	739,116
3. Donor	830,000	786,771	1,906,000
African Development Bank (ADB)	0	0	0
District Commercial Services Support (DICOSS) Project	1,000	0	0
Food and Agricultural Organisation (FAO)	1,000	0	0
Food For The Hungry (U)	0	25,309	0
Gender Based Violence (GBV)	25,000	0	0
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	40,051	0
Global Fund for HIV, TB & Malaria	50,000	1,986	50,000
Jhpiego Corporation	0	0	405,000
Neglected Tropical Diseases (NTDs)	1,000	0	0
Sight Savers International (Uganda)	1,000	0	0
Support to Decentralisation for Sustainability (SDS)	1,000	0	0
UK Department for International Development (DFID)	0	0	101,000
United Nations Children Fund (UNICEF)	600,000	719,425	1,200,000
World Health Organisation (WHO)	150,000	0	150,000
Total Revenues shares	43,616,214	32,283,947	37,851,933

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

The district realized Ugx 92,293,919 as locally raised revenue against the the approved budget of shs 422,800,204 representing 21.8%. this variation was due to poor remittance from the sub counties.

Central Government Transfers

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Ugx 9,945,390,390,765 was realized in the quarter. This is higher than what was expected in the quarter. The variation was due to the fact that the district had planned for 4 quarter equal releases in all grants and yet development grants were released considering 3 quarters. In general, the district realized 100% of all the funds expected from the centre except for general public service pension arrears which was not released in the quarter.

Donor Funding

We realized 727% of the funds expected in the quarter. the over performance is attributed to unplanned funds from World bank to support nutrition and fight hidden hunger in the 100 primary schools in the district. similarly UNICEF doubled the release in the quarter.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The district expects shs 349,799,000 slightly lower than that of the approved in FY 2017/18. The variation is mainly due local service tax where the planned recruitment were not expected to take place because the government doesn't have money for the new recruitment except on replacement basis. similarly, other fees and charges are expected is based on the current performance of this source of revenue.

Central Government Transfers

As you can ably see from the summary table in this system, all our central government revenues were cut following the operationalisation of the new distinct of Bugweri expected in 1st July 2018 as per the phased parliamentary approval. The figures cut were across all the souses including the non wage and wage of all the sectors. All the conditional grants including recurrent and development were cut by 36.7%, This resulted into the figures reducing from the current 39.1billion to 32.2 billion shillings for the FY 2018/19. Though we have a new grant in health for development and an increase in the sector development to education. Also an increase in wage to cater the enhancement of scientist salaries. As of now, the district remained without any town council thus no IPF for urban wage and non wage as shown in the table above.

Donor Funding

The donor support is expected to increase to 3,474,973,000 in the FY 2018/19. The variation is due to World bank support to nutrition and fight to hidden hunger in 100 primary schools in the district of shs 1.5 billion. at the same time UNICEF budget support expected to increase from the current shs 0.6billion shillings to 1.2 billion shillings. we also expect support from Global fund. To note however that where no money is indicated, the donor has closed operations in the district.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	12,040	6,020	133,139
District Production Services	2,763,692	435,148	2,467,425
District Commercial Services	29,000	15,871	17,409
Sub- Total of allocation Sector	2,804,732	457,038	2,617,972
Sector :Works and Transport			
District, Urban and Community Access Roads	713,569	485,555	740,294
District Engineering Services	119,234	18,871	101,830
Sub- Total of allocation Sector	832,803	504,426	842,124
Sector :Education			

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Pre-Primary and Primary Education	16,371,447	940,269	11,121,139
Secondary Education	6,469,363	1,412,412	4,774,687
Skills Development	1,546,052	632,903	1,787,770
Education & Sports Management and Inspection	170,920	119,130	259,541
Special Needs Education	0	0	1,966
Sub- Total of allocation Sector	24,557,782	3,104,714	17,945,103
Sector :Health			
Primary Healthcare	359,500	200,206	2,109,241
District Hospital Services	272,179	248,783	363,316
Health Management and Supervision	5,210,149	2,746,049	4,931,129
Sub- Total of allocation Sector	5,841,829	3,195,037	7,403,686
Sector :Water and Environment			
Rural Water Supply and Sanitation	647,057	184,428	565,715
Natural Resources Management	117,893	87,665	89,352
Sub- Total of allocation Sector	764,950	272,093	655,067
Sector :Social Development			
Community Mobilisation and Empowerment	1,236,339	581,872	1,324,028
Sub- Total of allocation Sector	1,236,339	581,872	1,324,028
Sector :Public Sector Management			
District and Urban Administration	6,318,612	5,270,270	6,005,202
Local Statutory Bodies	535,092	256,872	594,946
Local Government Planning Services	145,798	59,275	86,588
Sub- Total of allocation Sector	6,999,501	5,586,417	6,686,736
Sector :Accountability			
Financial Management and Accountability(LG)	524,817	235,917	332,823
Internal Audit Services	53,461	27,706	44,393
Sub- Total of allocation Sector	578,278	263,623	377,215

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,810,109	4,793,803	5,679,088
District Unconditional Grant (Non-Wage)	137,243	262,731	89,353
District Unconditional Grant (Wage)	765,242	581,750	645,796
General Public Service Pension Arrears (Budgeting)	896,028	896,028	187,994
Gratuity for Local Governments	783,071	587,303	1,511,472
Locally Raised Revenues	57,254	118,458	162,676
Multi-Sectoral Transfers to LLGs_NonWage	348,108	230,161	190,922
Multi-Sectoral Transfers to LLGs_Wage	129,672	97,254	0
Pension for Local Governments	2,693,492	2,020,119	2,812,392
Salary arrears (Budgeting)	0	0	48,750
Urban Unconditional Grant (Wage)	0	0	29,733
Development Revenues	508,503	528,116	326,114
District Discretionary Development Equalization Grant	48,762	32,525	38,719
Multi-Sectoral Transfers to LLGs_Gou	459,741	495,590	287,395
Total Revenues shares	6,318,612	5,321,919	6,005,202
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	765,242	679,004	675,529
Non Wage	5,044,867	4,092,040	5,003,559
Development Expenditure			
Domestic Development	508,503	499,226	326,114
Donor Development	0	0	0
Total Expenditure	6,318,612	5,270,270	6,005,202

Narrative of Workplan Revenues and Expenditure

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The Depart has an approved budget of shs 5,526,885,000 which is Higher than that of the last FY because of the creation of th new district Bugweri which was caved from Iganga and this reduced the mother district IPFS. Of the total budget shs 645,796,000 is district unconditional grant wage ,shs, 89,353,000 is district un conditional grant non wage. shs 187,994.000 is general service pension arrear ,shs 1, 511,572,000 is gratuity for local governments,shs 104,675,000 is local revenue, shs 2,812,392,000 is pension for local governments shs 48,750,000 is salary arrears ,shs,29,733,000 is urban unconditional grant wage ,shs 38,719,000 is DDEG..There was apostive deviation of 1.61 % attributed to allocation of monies under salary arrears and urban un conditional grant wage.there was also increase in gratuity for local governments by shs 728,401,shs 47,421,shs 118900 under local revenue and under pension for local governments.However there are also decreasese in allocation under district unconditional grant non wage,by shs 47,890 ,district unconditional grant wage by shs 119, 446, General public service arrears by shs 708, 034 and DDEG by shs 10,043 this is attributed to the fact that pensioners are reducing in number .residual arrears were provided because beneficiaries provided proper data.

Vote:510 Iganga District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	508,285	246,154	327,823
District Unconditional Grant (Non-Wage)	112,847	49,305	97,948
District Unconditional Grant (Wage)	174,311	130,733	110,320
Locally Raised Revenues	29,453	7,914	38,856
Multi-Sectoral Transfers to LLGs_NonWage	191,675	58,202	80,699
Development Revenues	16,531	4,000	5,000
District Discretionary Development Equalization Grant	13,736	4,000	5,000
Urban Discretionary Development Equalization Grant	2,795	0	0
Total Revenues shares	524,817	250,154	332,823
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	174,311	130,733	110,320
Non Wage	333,974	101,184	217,503
Development Expenditure			
Domestic Development	16,531	4,000	5,000
Donor Development	0	0	0
Total Expenditure	524,817	235,917	332,823

Narrative of Workplan Revenues and Expenditure

The department has an approved budget of shs 332,823,000. As you can see from the table above shs 110,320,000 is wage, shs 97,948,000 is local service tax for the sub counties. With respect to expenditure, shs 110,320,000 is wage, shs 217,503,000 is non wage and shs 5 million is development

Vote:510 Iganga District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	535,092	332,532	594,946
District Unconditional Grant (Non-Wage)	316,502	202,106	341,549
District Unconditional Grant (Wage)	175,220	116,168	189,300
Locally Raised Revenues	43,370	14,258	64,097
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	535,092	332,532	594,946
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	309,622	87,610	189,300
Non Wage	225,470	169,263	405,646
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	535,092	256,872	594,946

Narrative of Workplan Revenues and Expenditure

The Department expects to receive a total of shs 594,946,000 of which shs 341,594,000 is District unconditional grant non wage and shs 189,300,000 is District unconditional grant wage and shs 64,097,000 is local revenue. There is a positive deviation between the current financial years budget expectations and that of 2017/18 and this is attributed to the increase in wage by 7.3 %, non wage by 7.44 % and local revenue by 32.34 %. The percentage increase could be due to increase in political leaders salaries and increase in facilitation to members of DEC.

Vote:510 Iganga District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,726,531	1,392,001	2,508,794
District Unconditional Grant (Non-Wage)	0	0	3,120
District Unconditional Grant (Wage)	139,564	104,673	133,344
Locally Raised Revenues	18,000	879	10,000
Other Transfers from Central Government	2,190,332	1,002,473	1,692,973
Sector Conditional Grant (Non-Wage)	77,047	57,785	237,141
Sector Conditional Grant (Wage)	301,588	226,191	432,216
Development Revenues	78,202	77,202	109,178
Donor Funding	1,000	0	0
Sector Development Grant	77,202	77,202	109,178
Total Revenues shares	2,804,732	1,469,203	2,617,972
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	441,152	220,576	565,560
Non Wage	2,285,379	236,462	1,943,234
Development Expenditure			
Domestic Development	77,202	0	109,178
Donor Development	1,000	0	0
Total Expenditure	2,804,732	457,038	2,617,972

Narrative of Workplan Revenues and Expenditure

The department expects to get a funding of shs 2,617,972,000, of which shs 237,141,000 will be from conditional grant non wage from the center, shs 109,178,000 will be conditional development grant development, shs 432,216,000 will be sector conditional grant wage, and shs 169,197,300 will be other transfers from central gvt, The budget for this financial year is less than that of last financial year from shs 2,804,732,000 to 2,617,972,000. this is due to the creation of another district (Bugweri) which was curbed off from Iganga district. Sector conditional grant non wage increased from shs 77,047,000 to shs 237,141,000 because of the introduction of the extension grant by the ministry of Agriculture and same for development. Then the district provided for shs 3,120,000 for the support to promoting commercial

Vote:510 Iganga District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,978,325	3,739,440	5,413,570
Locally Raised Revenues	2,500	2,500	0
Other Transfers from Central Government	0	5,071	0
Sector Conditional Grant (Non-Wage)	624,823	468,618	514,441
Sector Conditional Grant (Wage)	4,351,002	3,263,251	4,899,128
Development Revenues	863,503	815,771	1,990,116
District Discretionary Development Equalization Grant	50,001	29,000	30,000
Donor Funding	803,000	786,771	1,906,000
Multi-Sectoral Transfers to LLGs_Gou	10,503	0	0
Sector Development Grant	0	0	54,116
Total Revenues shares	5,841,829	4,555,211	7,403,686
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,351,002	2,175,501	4,899,128
Non Wage	627,323	454,666	514,441
Development Expenditure			
Domestic Development	60,503	19,000	84,116
Donor Development	803,000	545,870	1,906,000
Total Expenditure	5,841,829	3,195,037	7,403,686

Narrative of Workplan Revenues and Expenditure

The department expects to run a budget of shs 7,403,686,000 in FY 2018/19 more than shs 5,841,829 of the current budget. The increase in IPFs is attributed to salary enhancement of medical workers starting next FY 2018/19 also we anticipate increase in donor funding majorly from UNICEF, WHO and JHIPIEGO.. With respect to expenditure, highest age% will cater for salaries, GOU development grant of 54,116,000 will be used to complete Nawandala staff house

Vote:510 Iganga District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,077,065	17,652,029	16,833,368
District Unconditional Grant (Non-Wage)	0	0	1,966
District Unconditional Grant (Wage)	50,977	38,292	32,263
Locally Raised Revenues	1,000	3,879	21,500
Other Transfers from Central Government	23,000	25,825	26,000
Sector Conditional Grant (Non-Wage)	5,010,403	3,340,269	3,445,987
Sector Conditional Grant (Wage)	18,991,685	14,243,764	13,305,652
Development Revenues	480,717	428,666	1,111,736
District Discretionary Development Equalization Grant	73,978	32,127	45,273
Locally Raised Revenues	10,200	0	0
Sector Development Grant	396,539	396,539	1,066,463
Total Revenues shares	24,557,782	18,080,695	17,945,103
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,042,662	626,970	13,337,915
Non Wage	5,034,403	2,225,180	3,495,453
Development Expenditure			
Domestic Development	480,717	252,564	1,111,736
Donor Development	0	0	0
Total Expenditure	24,557,782	3,104,714	17,945,103

Narrative of Workplan Revenues and Expenditure

The department has a total budget of shs 17,945,103,000 which is lower than that of last FY because of the creation of a new district Bugweri which was curved from Iganga. Of the Total budget shs 17,946,103,275 of which shs 3,495,453,000 is non wage and shs 13,337,915,000 is wage. Under non wage shs 645,293,724 is for UPE capitation, shs 1,901,102,396 is USE capitation and shs 811,796,906 is for skills development .The capital development of shs 1,066,463,000 and LRR was shs. 21,500,000, DDEG was shs.45,273,000.

Payment of staff salaries, construction of new classrooms, rehabilitation of old classrooms, construction of pit latrines, monitoring and supervisions carried out.

Vote:510 Iganga District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	787,792	651,700	807,124
District Unconditional Grant (Non-Wage)	1,500	0	936
District Unconditional Grant (Wage)	59,959	44,969	37,947
Locally Raised Revenues	0	0	4,000
Other Transfers from Central Government	0	606,731	764,241
Sector Conditional Grant (Non-Wage)	726,333	0	0
Development Revenues	45,011	63,420	35,000
District Discretionary Development Equalization Grant	44,011	63,420	35,000
Donor Funding	1,000	0	0
Total Revenues shares	832,803	715,120	842,124
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,959	44,969	37,947
Non Wage	727,833	459,457	769,177
Development Expenditure			
Domestic Development	44,011	0	35,000
Donor Development	1,000	0	0
Total Expenditure	832,803	504,426	842,124

Narrative of Workplan Revenues and Expenditure

The department will receive shs 842124000 and this is higher than last because the road funds IPFs where increased by the ministry. Of the funds to be recieved, shs 350000000 is for development, shs 764241000 for uganda road fund, shs 37947000 for salaries ,shs 4000000 for locally raised revenue .and Non wage of shs.936,000. expenditures are to be incurred under payment of staff salaries, maintenance of roads, construction of pit latrines.

Vote:510 Iganga District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,064	49,222	47,765
District Unconditional Grant (Wage)	20,328	21,670	12,865
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	36,736	27,552	32,899
Development Revenues	589,993	582,445	517,951
Locally Raised Revenues	8,200	652	0
Sector Development Grant	561,155	561,155	496,898
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	647,057	631,667	565,715
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,328	21,670	12,865
Non Wage	36,736	14,227	34,899
Development Expenditure			
Domestic Development	589,993	148,531	517,951
Donor Development	0	0	0
Total Expenditure	647,057	184,428	565,715

Narrative of Workplan Revenues and Expenditure

The sector expect to receive a total revenue of 565,715,000 lower than approved budget of 2017-18 by shs 81,342,000, the variation is attributed to budget cut from the center due to creation of Bugweri District. The cut is mainly under sector development grant, from 561,155,000shs 2017/18 FY to 496,898,000 shs 2018/19FY, non-wage is shs 32,899,000 from shs36,736,000 and wage is shs12,865,000 from 20,328,000

However there an increment under transition development from 20,638,000shs in 2017/18 FY to 21,053,000shs 2018/19FY and an allocation of 2,000,000 under locally raised revenue.

With respect to expenditure, 91.9% is development for the improvement of safe water coverage in the communities. The balance of 8.1% will cater salaries and operation of water office.

Vote:510 Iganga District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	90,442	49,715	54,943
District Unconditional Grant (Non-Wage)	0	0	2,028
District Unconditional Grant (Wage)	51,426	38,570	32,547
Locally Raised Revenues	26,500	1,758	12,412
Sector Conditional Grant (Non-Wage)	12,516	9,387	7,956
Development Revenues	27,451	63,000	34,409
District Discretionary Development Equalization Grant	27,451	63,000	34,409
Total Revenues shares	117,893	112,715	89,352
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,426	38,570	32,547
Non Wage	39,016	11,144	22,396
Development Expenditure			
Domestic Development	27,451	37,951	34,409
Donor Development	0	0	0
Total Expenditure	117,893	87,665	89,352

Narrative of Workplan Revenues and Expenditure

The department anticipates to receive a total revenue share of shs. 89, 352,000. this is lower than that of last year because of the creation of a new district bugweri coved of from Iganga and this reduced the district IPFs. of the funds to be recieved, shillings 2,028,000 is Non wage shillings 32,547,000 is Wage, shillings 12,412,000 is Locally Raised Revenue, shillings 7,956,000 is Sector Conditional grant Non wage, shillings 34,409,000 is DDEG . There is a reduction in this Financial years budget revenue of shs.28,541,000 due to reductions in allocations under District Unconditional Grant Wage of shs18,879,000; LRR of shs. 14088, sector conditional grant Non wage of shs.4,560,000. However DDEG increased by shs.6,958,000 because of the need to lease government land and District Unconditional grant Non wage was allocated shs. 2,028,000. the positive deviations are due to funds from Natural Resource grants, and reductions are due to transfer of staff to newly created vote Bugweri hence the cut in wage.

Vote:510 Iganga District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,211,339	682,015	1,324,028
District Unconditional Grant (Non-Wage)	0	0	1,217
District Unconditional Grant (Wage)	87,876	65,907	55,616
Locally Raised Revenues	4,500	649	4,000
Other Transfers from Central Government	1,027,568	546,914	1,202,568
Sector Conditional Grant (Non-Wage)	91,394	68,545	60,627
Development Revenues	25,000	0	0
Donor Funding	25,000	0	0
Total Revenues shares	1,236,339	682,015	1,324,028
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	87,876	55,116	55,616
Non Wage	1,123,462	526,756	1,268,412
Development Expenditure			
Domestic Development	0	0	0
Donor Development	25,000	0	0
Total Expenditure	1,236,339	581,872	1,324,028

Narrative of Workplan Revenues and Expenditure

the department anticipates to receive a total revenue of shs.1,324,028,000 which is Higher than last FYs budget because of the new Integrated community learning for wealth creation(ICOLEW project)under ministry bof Gender for adult education. Conditional grant non wage alsom increased because of the increase in YLP and UWEP. Other sources reduced of the creation of the new Bugweri vote which was cut from Iganga.

of the expected total revenue, shs.1217,000 is Non wage, shs. 55616,000 is wage, shs. 4000,0000 is LRR,

Vote:510 Iganga District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100,351	42,744	71,111
District Unconditional Grant (Non-Wage)	53,669	19,915	23,819
District Unconditional Grant (Wage)	27,732	20,799	27,732
Locally Raised Revenues	18,949	2,030	19,560
Development Revenues	45,447	44,842	15,478
District Discretionary Development Equalization Grant	40,447	44,842	15,478
Locally Raised Revenues	5,000	0	0
Total Revenues shares	145,798	87,586	86,588
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,732	20,799	27,732
Non Wage	72,619	19,383	43,379
Development Expenditure			
Domestic Development	45,447	19,094	15,478
Donor Development	0	0	0
Total Expenditure	145,798	59,275	86,588

Narrative of Workplan Revenues and Expenditure

.The department anticipate to have a budget of shs 86,588,299 lower than that of the running FY and this is because of the creation of a new district Bugweri coved from Iganga and this reduced the revenue envelope.

Salaries remained same because of the planned recruitment of the post of a planner to replaced the one transfered to bugweri.

DDEG also reduced because the department does not have any capital project this year

Vote:510 Iganga District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,593	31,340	44,393
District Unconditional Grant (Non-Wage)	11,573	7,880	11,023
District Unconditional Grant (Wage)	28,821	22,560	30,370
Locally Raised Revenues	6,200	900	3,000
Development Revenues	6,868	0	0
District Discretionary Development Equalization Grant	6,868	0	0
Total Revenues shares	53,461	31,340	44,393
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,821	22,560	30,370
Non Wage	17,773	5,146	14,023
Development Expenditure			
Domestic Development	6,868	0	0
Donor Development	0	0	0
Total Expenditure	53,461	27,706	44,393

Narrative of Workplan Revenues and Expenditure

The department has a total budget of Ugx.44,393,000. this is lower than that of last year because of the creation of a new district bugweri coved of from Iganga and this reducec the district IPFs. Out of which Ugx.30,370,000 is wage thus remaining with only Ugx.14,023,000 as operational funds. The budget reduced from last year's Ugx.53,461,000 thus a 20.4% reduction. The reduction was due to allocation cuts in local revenue (from Ugx.6,200,000 to Ugx.3,000,000), un conditional grant (from Ugx.11,573,000 to Ugx.11,023,000) and non allocation of DDEG (from Ugx.2,000,000 to Nil)

Vote:510 Iganga District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Programme: 13 81 District and Urban Administration			
Class Of OutPut: Higher LG Services			
OutPut: 13 81 01 Operation of the Administration Department			
Non Standard Outputs:	1, Salaries for all Admin staff paid 2. Pension and gratuity for all verified pensioners paid 3. Burial expenses for staff met 4 Court cases followed and Legal fees and fines paid 5 CAOs official Travel for inland and abroad facilitated 6 field proj Processing and payment of salaries and pensions and gratuities on IPPS and IFMS Following, researching consulting and attending court of law on litigations against the district	1, Salaries for all Admin staff paid 2. Pension and gratuity for all verified pensioners paid 3. Burial expenses for staff met 4 Court cases followed and Legal fees and fines paid 5 CAOs official Travel for inland and abroad facilitated 6 field proj1, Salaries for all Admin staff paid 2. Pension and gratuity for all verified pensioners paid 3. Burial expenses for staff met 4 Court cases followed and Legal fees and fines paid 5 CAOs official Travel for inland and abroad facilitated 6 field proj1, Salaries for all Admin staff paid 2. Pension and gratuity for all verified pensioners paid 3. Burial expenses for staff met 4 Court cases followed and Legal fees and fines paid 5 CAOs official Travel for inland and abroad facilitated 6 field proj	PAF monitoring carried out. Travel Inland for CAO, Audit Task Force, Security carried out. Computer Supplies and Information Technology carried out. Printing and stationary procured. Small office Equipment procured. Official seal procured. Court cases ,fines paid. Water bills cleared Compound cleaned and maintained. Security Guards paid. Vehicles maintained. National celebrations conducted. Electricity bills paid. Marriage certificates printed. Ulga activities conducted. Council hall Furniture procured. PAF monitoring carried out. Travel Inland for CAO, Audit Task Force, Security carried out. Computer Supplies and Information Technology carried out. Printing and stationary procured. Small office Equipment procured. Official seal procured. Court cases ,fines paid. Water bills cleared Compound cleaned and maintained. Security Guards paid. Vehicles maintained. National celebrations conducted. Electricity bills paid. Marriage certificates printed. Ulga activities conducted. Council hall Furniture procured.
Wage Rec't:	635,570	476,677	675,529
Non Wage Rec't:	4,617,793	3,463,345	4,728,111
Domestic Dev't:	13,746	10,310	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,267,109	3,950,332	5,403,640

Vote:510 Iganga District

FY 2018/19

OutPut: 13 81 02Human Resource Management Services

%age of LG establish posts filled	85Implement the new staff structure up to 85%	85Implement the new staff structure up to 85%85Implement the new staff structure up to 85%85Implement the new staff structure up to 85%	85implement the new staff structure up to 85%
%age of pensioners paid by 28th of every month	99 All pensioners paid by end of month	99 All pensioners paid by end of month99 All pensioners paid by end of month99 All pensioners paid by end of month	99All Pensioners paid by end of month
%age of staff appraised	991 Issues appraisal forms to workers 2. train staff on appraisal systems 3. compile appraisal reports for CAO 4 submit appraisal data to MPS	991 Issues appraisal forms to workers 2. train staff on appraisal systems 3. compile appraisal reports for CAO991 Issues appraisal forms to workers 2. train staff on appraisal systems 3. compile appraisal reports for CAO991 Issues appraisal forms to workers 2. train staff on appraisal systems 3. compile appraisal reports for CAO	99Issue appraisl forms to staff.
%age of staff whose salaries are paid by 28th of every month	99 all staff salaries paid by end of month Payroll printed and distributed	99 all staff salaries paid by end of month99 all staff salaries paid by end of month99 all staff salaries paid by end of month	99All staff salaries paid by the end of every month

Vote:510 Iganga District

FY 2018/19

Non Standard Outputs:

Follow up staff matters in the subcounties	Follow up staff matters in the subcounties	Pension and Gratuity paid. Salary payments effected.
2. assess conditions of work of staff in stations conducted	2. assess conditions of work of staff in stations conducted	Medical expenses paid. Welfare and Entertainment Provided.
3. physical head count to weed out ghosts conducted	3. physical head count to weed out ghosts conducted	Burial activities conducted.
4. Follow up salary and pension challenges with MPS and MOFED	4. Follow up salary and pension challenges with MPS and MOFED	Pension and Gratuity paid. Salary payments effected.
5 follow up staff matters wirh I Travel inland and transport provided, stationary procured	5 follow up staff matters wirh I Follow up staff matters in the subcounties	Medical expenses paid. Welfare and Entertainment Provided.
	2. assess conditions of work of staff in stations conducted	Burial activities conducted.
	3. physical head count to weed out ghosts conducted	
	4. Follow up salary and pension challenges with MPS and MOFED	
	5 follow up staff matters wirh I	
	Follow up staff matters in the subcounties	
	2. assess conditions of work of staff in stations conducted	
	3. physical head count to weed out ghosts conducted	
	4. Follow up salary and pension challenges with MPS and MOFED	
	5 follow up staff matters wirh I	

Wage Rec't:	0	0	0
Non Wage Rec't:	14,823	11,117	18,217
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,823	11,117	18,217

Vote:510 Iganga District

FY 2018/19

OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan yesUp date CB policy and plan

No. (and type) of capacity building sessions undertaken	4	11 Induction of new staff
	1 Induction of new staff	2. Generic module on HIV
	2. Generic module on HIV	3. Mentoring of staff
	3. Mentoring of staff	4. career development for technical staff11 Induction of new staff
	4. career development for technical staff 20% (4,000,000)	2. Generic module on HIV
	co -support 2- 4 staff	3. Mentoring of staff
		4. career development for technical staff11 Induction of new staff
		2. Generic module on HIV
		3. Mentoring of staff
		4. career development for technical staff
Non Standard Outputs:		N/A

Wage Rec't:	0	0	0
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Non Wage Rec't:	0	0	0
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Domestic Dev't:	30,525	22,894	0
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Donor Dev't:	0	0	0
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Total For KeyOutput	30,525	22,894	0
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Vote:510 Iganga District

FY 2018/19

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Supervision and monitoring of projects in the sub counties of Nakalama, Buyanga, Iggmbe, Nakigo, Makutu, Ibulanku, Busembatya, namalemba, Namung'alwe, Nawandala, nambale, Nawanyingi, Bulamagi, Nabitende, Busembatya TC , Idudi TB, Namung'alwe TB transport and per diem facilitation	Supervision and monitoring of projects in the sub counties of Nakalama, Buyanga, Iggmbe, Nakigo, Makutu, Ibulanku, Busembatya, namalemba, Namung'alwe, Nawandala, nambale, Nawanyingi, Bulamagi, Nabitende, Busembatya TC , Idudi TB, Namung'alwe TB Supervision and monitoring of projects in the sub counties of Nakalama, Buyanga, Iggmbe, Nakigo, Makutu, Ibulanku, Busembatya, namalemba, Namung'alwe, Nawandala, nambale, Nawanyingi, Bulamagi, Nabitende, Busembatya TC , Idudi TB, Namung'alwe TB Supervision and monitoring of projects in the sub counties of Nakalama, Buyanga, Iggmbe, Nakigo, Makutu, Ibulanku, Busembatya, namalemba, Namung'alwe, Nawandala, nambale, Nawanyingi, Bulamagi, Nabitende, Busembatya TC , Idudi TB, Namung'alwe TB	Sub-counties monitored and supervised. Government programs coordinated and monitored. Sub-counties monitored and supervised. Government programs coordinated and monitored.
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	24,113
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	24,113

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	1 Disseminate information on the social media done	1 Disseminate information on the social media done	Information collected and disseminated. Collecting and disseminating information
	2. Gather development information from the subounties	2. Gather development information from the subounties	
	3. perform roles pf public information Offiecr 1 Disseminate information on the social media done	3. perform roles pf public information Offiecr1 Disseminate information on the social media done	
	2. Gather development information from the subounties	2. Gather development information from the subounties	
	3. perform roles pf public information Offiecr	3. perform roles pf public information Offiecr1 Disseminate information on the social media done	
		2. Gather development information from the subounties	
		3. perform roles pf public	

Vote:510 Iganga District

FY 2018/19

	information Officer		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,720
Domestic Dev't:	4,490	3,368	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,490	3,368	3,720

OutPut: 13 81 06Office Support services

Non Standard Outputs:	1, lunch allowances for 4 support staff paid ie 2 secretaries, 1 office attendant and 1 accounts staff. (4,800,000)	1, lunch allowances for 4 support staff paid ie 2 secretaries, 1 office attendant and 1 accounts staff.1, lunch allowances for 4 support staff paid ie 2 secretaries, 1 office attendant and 1 accounts staff.1, lunch allowances for 4 support staff paid ie 2 secretaries, 1 office attendant and 1 accounts staff.	office attendants paid wages office cleaned cleaning materials procuredoffice attendants paid wages office cleaned cleaning materials procured
	2 travel inland allowances facilitations		
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	2,160
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	2,160

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	N/A		Machinery,Equipment and Furniture maintainedMaintaining of Equipment,machinery and furniture
Wage Rec't:	0	0	0
Non Wage Rec't:	7,200	5,400	3,540
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,200	5,400	3,540

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	1. Printing of salary and pension Payslips done 2. IPPS computers and data relay syatems maintained 3.IPPS software system udgraded 4. IPPS internet charge costs met and modems procured 5. Administrative costs of Monthly Data capture met 6. Administ Procurement of inputs	1. Printing of salary and pension Payslips done 2. IPPS computers and data relay syatems maintained 3.IPPS software system udgraded 4. IPPS internet charge costs met and modems procured 5. Administrative costs of Monthly Data capture met 6. Administ1. Printing of salary and pension Payslips done 2. IPPS computers and data relay syatems maintained 3.IPPS software system udgraded 4. IPPS internet charge costs met and modems procured 5. Administrative costs of Monthly Data capture met	Payslips printed. Printing of salary and pension payroll and payslips done IPPS computers and data relay system maintained IPPs soft ware systems upgraded Administrative costs of data monthly capture met Follow up of salary and pension issues with MPs and MOFED done Printing of payslips Printing of pension payroll and payslips maintaining of computer data relay systems Upgrading of IPPS soft ware Follow up of salary and pension issues with MOPS and MOFED
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Vote:510 Iganga District

FY 2018/19

		6. Administl. Printing of salary and pension Payslips done	
		2. IPPS computers and data relay syatems maintained	
		3.IPPS software system udgraded	
		4. IPPS internet charge costs met and modems procured	
		5. Administrative costs of Monthly Data capture met	
		6. Administ	
Wage Rec't:	0	0	0
Non Wage Rec't:	26,094	19,570	14,789
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	26,094	19,570	14,789

OutPut: 13 81 11Records Management Services

Non Standard Outputs:	N/A	Records properly coded and stored.Storing and coding of records	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,520
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,520

OutPut: 13 81 12Information collection and management

Non Standard Outputs:	1 Disseminate information on the social media done	1 Disseminate information on the social media done	information collected and disseminated.Collecting and disseminating of information
	2. Gather development information from the subounties	2. Gather development information from the subounties	
	3. perform roles pf public information Offiecr l	3. perform roles pf public information Offiecr l	
	Disseminate information on the social media done	Disseminate information on the social media done	
	2. Gather development information from the subounties	2. Gather development information from the subounties	
	3. perform roles pf public information Offiecr	3. perform roles pf public information Offiecr l	
		Disseminate information on the social media done	
		2. Gather development information from the subounties	
		3. perform roles pf public information Offiecr	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,849	5,137	3,720
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

Vote:510 Iganga District

FY 2018/19

Total For KeyOutput	6,849	5,137	3,720
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OutPut: 13 81 13Procurement Services

Non Standard Outputs:	1 Advertisements for procurements done	1 Advertisements for procurements done	Pre qualification handled. Bidding handled Advertising done Awarding of contracts done Handling of prequalification of firms Handling of bidding process advertising calling for competent firms Awarding of contracts.
	2. Computer inputs procured	2. Computer inputs procured	
	3. quarterly reports submitted to PPDA 1 Advertisements for procurements done	3. quarterly reports submitted to PPDA1 Advertisements for procurements done	
	2. Computer inputs procured	2. Computer inputs procured	
	3. quarterly reports submitted to PPDA	3. quarterly reports submitted to PPDA1 Advertisements for procurements done	
		2. Computer inputs procured	
		3. quarterly reports submitted to PPDA	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	11,748
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	11,748

Class Of OutPut: Capital Purchases*OutPut: 13 81 72Administrative Capital*

Non Standard Outputs:	No output planned	No output planned	No output planned	No output planned	Heavy duty Printer procured Computer for registry procured procuring of heavy duty printer for printing payslips Desk top computer for registry procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	38,719
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	0	0	0	0	38,719
Wage Rec't:	635,570	476,677	675,529		
Non Wage Rec't:	4,696,759	3,522,569	4,812,637		
Domestic Dev't:	48,762	36,571	38,719		
Donor Dev't:	0	0	0		
Total For WorkPlan	5,381,090	4,035,818	5,526,885		

Vote:510 Iganga District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***OutPut: 14 81 01LG Financial Management services*

Non Standard Outputs:	Accountable Stationery procured, Final Accounts prepared and submitted to relevant Authorities, Monitoring reports prepared, Electricity paid and UPS procured Mentoring of LLGs, Final Accounts to be prepared	Accountable Stationery procured, Final Accounts prepared and submitted to relevant Authorities, Monitoring reports prepared, Electricity paid and UPS procuredAccountable Stationery procured, Final Accounts prepared and submitted to relevant Authorities, Monitoring reports prepared, Electricity paid and UPS procuredAccountable Stationery procured, Final Accounts prepared and submitted to relevant Authorities, Monitoring reports prepared, Electricity paid and UPS procured	Salaries paid Accountable stationery procured Electricity and water paid LLGs mentoredPayment of Staff salaries Procurement of accountable stationery Payment of water and electricity LLGs mentored
Wage Rec't:	174,311	130,733	110,320
Non Wage Rec't:	83,017	62,263	87,804
Domestic Dev't:	13,736	10,302	0
Donor Dev't:	0	0	0
Total For KeyOutput	271,065	203,299	198,124

Vote:510 Iganga District

FY 2018/19

OutPut: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	04Revenue Enhancement in LLGS	1Revenue Enhancement in LLGS1Revenue Enhancement in LLGS	Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns
Non Standard Outputs:	Revenue Enhancement plan prepared, market inspections carried out, local Revenue Review meetings and local Revenue Sensitisation made Field visits in the LLGs, Market inspections by the Local Revenue Enhancement taskforce	Revenue Enhancement plan prepared, market inspections carried out, local Revenue Review meetings and local Revenue Sensitisation made Revenue Enhancement plan prepared, market inspections carried out, local Revenue Review meetings and local Revenue Sensitisation made Revenue Enhancement plan prepared, market inspections carried out, local Revenue Review meetings and local Revenue Sensitisation made	Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns Sensitizing Lower Local Governments on Local Revenue Enhancement. Carring out market inspections Carring out Local Revenue Campaigns
Wage Rec't:	0	0	0
Non Wage Rec't:	12,617	9,462	9,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,617	9,462	9,000

Vote:510 Iganga District

FY 2018/19

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Annual budget prepared, Workplans prepared, Backup support made to sub counties Field visits to mentor and monitor the LLGS	Annual budget prepared, Workplans prepared, Backup support made to sub counties Annual budget prepared, Workplans prepared, Backup support made to sub counties Annual budget prepared, Workplans prepared, Backup support made to sub counties	Revenue enhancement plan prepared Market inspections carried out Local revenue performance review carried out Local Revenue sensitisation meetings carried out Revenue collections and returns monitored Preparation of revenue enhancement plan Inspection of markets Conducting the revenue performance review meetings Conducting local revenue sensitisation meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	7,666	5,749	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,666	5,749	4,000

Vote:510 Iganga District

FY 2018/19

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Backup support to HODS and Accounting Staff. Procurement of tonner, Stationery, Airtime and Generator fuel and attending of ICPAU CPD seminars Backup support to HODS and Accounting Staff. Procurement of tonner, Stationery, Airtime and Generator fuel and attending of ICPAU CPD seminars	Backup support to HODS and Accounting Staff. Procurement of tonner, Stationery, Airtime and Generator fuel and attending of ICPAU CPD seminarsBackup support to HODS and Accounting Staff. Procurement of tonner, Stationery, Airtime and Generator fuel and attending of ICPAU CPD seminars	LLGS mentored in accountability and preparation of Accounts Monthly and quarterly financial reports prepared Mentoring of LLGS in accountability Preparing of financial reports
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	3,000

Vote:510 Iganga District

FY 2018/19

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2018Office of Auditor General and Accountant General	31/08/2018Office of Auditor General and Accountant General31/08/2018Office of Auditor General and Accountant General31/08/2018Office of Auditor General and Accountant General	2019-08-31Accounts prepared and submitted to OAG and AG
Non Standard Outputs:	LLGs mentored, and Accountability enhanced both at the District and LLGS Field visits to LLGs, holding departmental meetings with LLGS	LLGs mentored, and Accountability enhanced both at the District and LLGS LLGs mentored, and Accountability enhanced both at the District and LLGS	Accounts prepared and submittedPreparation of accounts
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	3,000

Vote:510 Iganga District

FY 2018/19

OutPut: 14 81 06 Integrated Financial Management System

Non Standard Outputs:	Mangement of IFMS, Continous professional Development certificates	Mangement of IFMS, Continous professional Development certificates	Enhanced financial management system and controlsTo give support to IFMS users Purchase of stationery Purchase of computer supplies Purchase of generator fuel
	Mangement of IFMS, Continous professional Development certificates	Mangement of IFMS, Continous professional Development certificates	
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	30,000

OutPut: 14 81 08 Sector Management and Monitoring

Non Standard Outputs:	Administration costs for Busembatya town council	Administration costs for Busembatya town councilAdministration costs for Busembatya town councilAdministration costs for Busembatya town council	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	2,795	2,096	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,795	2,096	0

Class Of OutPut: Capital Purchases

Vote:510 Iganga District

FY 2018/19

OutPut: 14 81 72Administrative Capital

Non Standard Outputs:

5 UPS procured for the IFMs
computers in finance
officeProcurement of UPS

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	5,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,000
Wage Rec't:	174,311	130,733	110,320
Non Wage Rec't:	142,300	106,725	136,804
Domestic Dev't:	16,531	12,399	5,000
Donor Dev't:	0	0	0
Total For WorkPlan	333,142	249,857	252,124

Vote:510 Iganga District

FY 2018/19

WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***OutPut: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	1. 6 council sitting Allowances paid for 27 members	1. 6 council sitting Allowances paid for 27 members	Salaries paid to political leaders. Council activities conducted. Council stationary procured. vehicle maintained and serviced
	2. Stationery procured	2. Stationery procured	Payment of salaries. Activities of council carried out. Procurement of council stationary.
	3. Ex gratia paid for 365 LCIs, 77 LCIs and 27 District councillors Council meetings held	3. Ex gratia paid for 365 LCIs, 77 LCIs and 27 District councillors1. 6 council sitting Allowances paid for 27 members	maintaining and servicing of district chairpersons vehicle
	procurement of stationery		
	payment of Exgratia	2. Stationery procured	
		3. Ex gratia paid for 365 LCIs, 77 LCIs and 27 District councillors1. 6 council sitting Allowances paid for 27 members	
		2. Stationery procured	
		3. Ex gratia paid for 365 LCIs, 77 LCIs and 27 District councillors	
Wage Rec't:	285,286	213,964	189,300
Non Wage Rec't:	36,279	27,209	188,598
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	321,565	241,174	377,898

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	1. Contracts awarded in time	1. Contracts awarded in time	Allowances paid.
	2. Stationery procured for the committee 1. Contracts awarded in time	2. Stationery procured for the committee1. Contracts awarded in time	Stationary ProcuredPaying of Allowances to members.
	2. Stationery procured for the committee	2. Stationery procured for the committee1. Contracts awarded in time	Purchase of stationary for office use.
		2. Stationery procured for the committee	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,213	3,910	5,212
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,213	3,910	5,212

Vote:510 Iganga District

FY 2018/19

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	1. Salary paid to Chairperson DSC	1. Salary paid to Chairperson DSC	Travel inland conducted.
	2. Internal and External adverts published	2. Internal and External adverts published	Welfare of members conducted.
	3. Gratuity for former Chairperson paid	3. Gratuity for former Chairperson paid	Machinery and Equipment maintained.
	4. Meetings to handle recruitment held	4. Meetings to handle recruitment held	Telecommunication conducted.
	5. Appeals considered	5. Appeals considered	Recruitment advertisement run
	6. Reports produced	6. Reports produced	Fuel and allowances paid.
	7. utilities paid and computer repairs done	7. utilities paid and computer repairs done	Food and drinks procured.
	8 Statio 1. Salary paid to Chairperson DSC	8 Statio1. Salary paid to Chairperson DSC	maintenance of machines and Equipment.
	2. Internal and External adverts published	2. Internal and External adverts published	Purchase of airtime, Newspapers.
	3. Gratuity for former Chairperson paid	3. Gratuity for former Chairperson paid	Recruitment advertisement run
	4. Meetings to handle recruitment held	4. Meetings to handle recruitment held	
	5. Appeals considered	5. Appeals considered	
	6. Reports produced	6. Reports produced	
	7. utilities paid and computer repairs done	7. utilities paid and computer repairs done	
	8 Statio	8 Statio1. Salary paid to Chairperson DSC	
		2. Internal and External adverts published	
		3. Gratuity for former Chairperson paid	
		4. Meetings to handle recruitment held	
		5. Appeals considered	
		6. Reports produced	
		7. utilities paid and computer repairs done	
		8 Statio	
Wage Rec't:	24,336	18,252	0
Non Wage Rec't:	77,920	58,440	77,920
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	102,256	76,692	77,920

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	1. consideration of land application files	1. consideration of land application files	Land Applications considered.
	2. Land allocation done	2. Land allocation done	Land Board meetings held.
	3. Stationery procured. 1. consideration of land application files	3. Stationery procured. 1. consideration of land application files	Travel inland conducted.
	2. Land allocation done	2. Land allocation done	Stationary Procured.allowance paid.
	3. procurementof stationery	3. Stationery procured. 1. consideration of land application files	Stationary procured.
		2. Land allocation done	field visits conducted,
		3. Stationery procured.	Holding of land board meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	7,904	5,928	7,903

Vote:510 Iganga District**FY 2018/19**

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,904	5,928	7,903

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	44 Auditor Generals report reviewed	11 Auditor Generals report reviewed 11 Auditor Generals report reviewed 11 Auditor Generals report reviewed	44 audit general reports in place and discussed
No. of LG PAC reports discussed by Council	1212 LG PAC reports discussed	33 LG PAC reports discussed 33 LG PAC reports discussed 33 LG PAC reports discussed	13 LG PAC reports discussed
Non Standard Outputs:	1. Verification and inspection visits conducted 2. consultations and delivery of reports to relevant ministries 3. stationery procured 1. Verification and inspection visits conducted 2. consultations and delivery of reports to relevant ministries 3. stationery procured	1. Verification and inspection visits conducted 2. consultations and delivery of reports to relevant ministries 3. stationery procured 1. Verification and inspection visits conducted 2. consultations and delivery of reports to relevant ministries 3. stationery procured 1. Verification and inspection visits conducted 2. consultations and delivery of reports to relevant ministries 3. stationery procured	Allowances to members paid. Meetings of members held. Stationary typing and photocopying done. Paying of allowances to members Organising meetings to discuss internal and external Audit Reports. Printing, typing and photocopying of reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	15,004	11,253	15,005
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,004	11,253	15,005

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	1 support supervision conducted for effective implementation of Government programmes 2. Periodic and routine monitoring of Government programmes conducted 3 ULGA meetings conducted by the Chairperson and speaker 4. National and District celebration a 1 support supervision conducted for effective implementation of Government programmes 2. Periodic and routine monitoring of Government programmes conducted 3 ULGA meetings conducted by the Chairperson and speaker 4. National and District celebration a	1 support supervision conducted for effective implementation of Government programmes 2. Periodic and routine monitoring of Government programmes conducted 3 ULGA meetings conducted by the Chairperson and speaker 4. National and District celebration a 1 support supervision conducted for effective implementation of Government programmes 2. Periodic and routine monitoring of Government programmes conducted 3 ULGA meetings conducted by the Chairperson and speaker 4. National and District celebration a 1 support supervision conducted for effective implementation of Government programmes 2. Periodic and routine monitoring of Government programmes conducted 3 ULGA meetings conducted	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
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Vote:510 Iganga District

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		by the Chairperson and speaker 4. National and District celebration a	
Wage Rec't:	0	0	0
Non Wage Rec't:	59,823	44,867	65,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	59,823	44,867	65,000

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	6 standing committee meetings conducted 6 standing committee meetings conducted	1 standing committee meetings conducted2 standing committee meetings conducted1 standing committee meetings conducted	Committee and council meetings conducted. Allowances of members paid.Conducting of council and committee. Paying of allowances to members.
Wage Rec't:	0	0	0
Non Wage Rec't:	23,328	17,496	46,008
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	23,328	17,496	46,008
Wage Rec't:	309,622	232,216	189,300
Non Wage Rec't:	225,470	169,103	405,646
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	535,092	401,319	594,946

Vote:510 Iganga District

FY 2018/19

WorkPlan: 4 Production and Marketing

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***OutPut: 01 81 01Extension Worker Services*

Non Standard Outputs:	No planned out put N/A	No planned out putNo planned out putNo planned out put	Farmers advised on improved production methods in livestock productio, crop production, fisheries and entomologyProviding advisory services to farmers in crop sector, fisheries, entomology and veterinary.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	133,139
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	133,139

Class Of OutPut: Lower Local Services*OutPut: 01 81 51LLG Extension Services (LLS)*

Non Standard Outputs:	Facilitaion to extension workers for provision of advisory services to farmers provision of fuel and subsistence allowances	Facilitaion to extension workers for provision of advisory services to farmersFacilitaion to extension workers for provision of advisory services to farmersFacilitaion to extension workers for provision of advisory services to farmers	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,040	9,030	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,040	9,030	0

Class Of OutPut: Higher LG Services

Vote:510 Iganga District

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OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	1. Payment of salaries to district and sub county staff 2. Payment of electricity 3. Bank Charges 4. Computer servicing and printer cartridges 5. coordination of sector activities by DPO's office 1.Coordination of production department activities 2.. Payment of salaries, paymentt for electricity, computer servicing and fuel for DPO to coordinate sector activities	1. Payment of salaries to district and sub county staff 2. Payment of electricity 3. Bank Charges 4. Computer servicing and printer cartridges 5. coordination of sector activities by DPO's office 1.Coordination of production department activities 2.. 1. Payment of salaries to district and sub county staff 2. Payment of electricity 3. Bank Charges 4. Computer servicing and printer cartridges 5. coordination of sector activities by DPO's office 1.Coordination of production department activities 2.. 1. Payment of salaries to district and sub county staff 2. Payment of electricity 3. Bank Charges 4. Computer servicing and printer cartridges 5. coordination of sector activities by DPO's office 1.Coordination of production department activities 2..	
Wage Rec't:	441,152	330,864	0
Non Wage Rec't:	14,207	10,655	0
Domestic Dev't:	3,704	2,778	0
Donor Dev't:	0	0	0
Total For KeyOutput	459,063	344,298	0

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	Conducting plant clinics in makutu, Nakivumbi, Busembatia and kawete Mobile advisory services to farmers on crop diseases and pests	Conducting plant clinics in makutu, Nakivumbi, Busembatia and kaweteConducting plant clinics in makutu, Nakivumbi, Busembatia and kaweteConducting plant clinics in makutu, Nakivumbi, Busembatia and kawete	Pupils and parents of primary schools going age trained in aspects of good nutrition and feeding in 100 primary schools in Iganga District1. Putting up demos rations for crops which provide good nutrition 2. Conducting sensitization workshops and meetings 3. training of pupils and parents on how to combat malnutrition through treatments
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	321,905
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	321,905

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:	1. Collection of Agricultural data from the sub counties.	1. Collection of Agricultural data from the sub counties.	Vaccination of livestock; animals such as cows, goats,
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	2. Provision of advisory services to farmers in all sub counties	2. Provision of advisory services to farmers in all sub counties	sheep dogs, and cats against killer diseasesMobilization of farmers, constructing crushes and administering vaccines
	3. Guiding 100 schools on developing Nutritional implementaion plan	3. Guiding 100 schools on developing Nutritional implementaion plan	
	4. Guiding schools on nutritional demos	4. Guiding schools on nutritional demos	
	5. capacity buildin 1. Collection of Agricultural data from the sub counties.	5. capacity buildin1. Collection of Agricultural data from the sub counties.	
	2. Provision of advisory services to farmers in all sub counties	2. Provision of advisory services to farmers in all sub counties	
	3. Guiding 100 schools on developing Nutritional implementaion plan	3. Guiding 100 schools on developing Nutritional implementaion plan	
	4. Guiding schools on nutritional demos	4. Guiding schools on nutritional demos	
	5. capacity buildin	5. capacity buildin1. Collection of Agricultural data from the sub counties.	
		2. Provision of advisory services to farmers in all sub counties	
		3. Guiding 100 schools on developing Nutritional implementaion plan	
		4. Guiding schools on nutritional demos	
		5. capacity buildin	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,197,031	1,647,774	5,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,197,031	1,647,774	5,500

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:			1. Mobilization and sensitization of farmers for fish farming in all the sub counties of Iganga district. 2. Fish pond supervision and provision of advisory services to fish farmers. 3. Regulatory services for the fish resource1. Sensitization meetings for potential fish farmers but who are npt yet in the fish farming 2. field tours of fish farms/ponds 3. inspection of fish markets and mounting check points for fish in transit
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	16,056
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	16,056

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	1. Providing advisory services to farmers in fish farming.	1. Providing advisory services to farmers in fish farming.	1. Plant clinics conducted in Kawete, in Namung'alwe sub
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	2.. Mobilisation and sensitization of farmers towards fish farming 3. Fish inspection training of farmers, conducting campaigns for fish farming and mounting check points for fish traders	2.. Mobilisation and sensitization of farmers towards fish farming 3. Fish inspection 1. Providing advisory services to farmers in fish farming. 2.. Mobilisation and sensitization of farmers towards fish farming 3. Fish inspection 1. Providing advisory services to farmers in fish farming. 2.. Mobilisation and sensitization of farmers towards fish farming 3. Fish inspection	county, Nabirye in Nakalama sub county, Namundudi in Nakalama sub county, Nambale in nambale sub county and Bulamagi in Bulamagi sub county Conducting field based, mobile plant clinics
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	4,000

OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:	No Planned out put N/A		Agricultural statistics collected on 1. Plqanting returns per each season crop , 2. The production data per season, 3. Food security situation, 4. crop disease and pest infestation levels, 5. area of land under livestock 6. Disease occurrence 7. Number of animals slaughtered Conducting surveys for collecting data
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	11,002
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	11,002

OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	1. Monitoring of tse tse fliesin all the sub counties 2. Training of farmers in bee keeping 1. Monitoring of tse tse fliesin all the sub counties 2. Training of farmers in bee keeping	1. Monitoring of tse tse fliesin all the sub counties 2. Training of farmers in bee keeping 1. Monitoring of tse tse fliesin all the sub counties 2. Training of farmers in bee keeping 1. Monitoring of tse tse fliesin all the sub counties 2. Training of farmers in bee keeping	1. Mobilization and training of new farmers in bee farming 2. Establishing and fictionalizing value chains for bee products.Field based meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	7,600	5,700	10,858
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,600	5,700	10,858

OutPut: 01 82 08Sector Capacity Development

Non Standard Outputs:	No Planned out put N/A	1. Taking out extension workers
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			for learning tours to research stations 2. Conducting training workshops for extension workers organised by district subject matter specialists 3. Attending national level workshops organised by the Ministry 1. Taking out extension workers for learning tours to research stations 2. Conducting training workshops for extension workers organised by district subject matter specialists 3. Attending national level workshops organised by the Ministry
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	36,192
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	36,192

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	, Provision of advisory services to farmers in all the sub counties in the district 2. Massive treatment of animals against tripanosomosis disease 1. training of farmers 2.treatment of aimals	Provision of advisory services to farmers in all the sub counties in the district 2. Massive treatment of animals against tripanosomosis disease Provision of advisory services to farmers in all the sub counties in the district 2. Massive treatment of animals against tripanosomosis disease Provision of advisory services to farmers in all the sub counties in the district 2. Massive treatment of animals against tripanosomosis disease	
Wage Rec't:	0	0	0
Non Wage Rec't:	15,500	11,625	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,500	11,625	0

OutPut: 01 82 11Livestock Health and Marketing

Non Standard Outputs:			1. Supervision and monitoring of extension workers in the field 2. Organizing and coordinating value chain actors in livestock 3. Payment of bills for water and electricity 1. Supervision and monitoring of extension workers in the field 2. Organizing and coordinating value chain actors in livestock 3. Payment of bills for water and electricity
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,400
Domestic Dev't:	0	0	0

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Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,400

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:

1. Transfer of PMG funds to sub counties 2. Payment for electricity, computer services, stationery, Salaries for production staff 3. Conducting meetings for adaptive research 4. Attending national workshops 5. Supervening extension activities 6. vehicles maintained 7. Implementation of Agriculture Cluster Development project of the world bank (ACDP)1. Transfer of PMG funds to sub counties 2. Payment for electricity, computer services, stationery, Salaries for production staff 3. Conducting meetings for adaptive research 4. Attending national workshops 5. Supervening extension activities 6. vehicles maintained Implementaion of the Agriculture Cluster Development Project (ACDP)

Wage Rec't:	0	0	565,560
Non Wage Rec't:	0	0	304,826
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	870,386

Class Of OutPut: Lower Local Services**OutPut: 01 82 51Transfers to LG**

Non Standard Outputs:

1. PMG funds transferred to sub counties 2. Nutrition funds transferred to primary schools in the sub countiesTransfer of funds to sub counties and primary schools

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,077,949
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,077,949

Vote:510 Iganga District

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OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Construction of slaughter slab in nabitende sub county	Construction of slaughter slab in nabitende sub county	1. Agricultural inputs for putting up demos in vet and crop sector supplied 2. Tse tse fly traps supplied 3. Water pumps and fish harvesting nets procured 1. Tendering out of the supplies
	Supply of surgical kit for the vets	Supply of surgical kit for the vets	
	supply of improved cassava planting materials	supply of improved cassava planting materials	
	supply of 2 fish harvesting nets	supply of 2 fish harvesting nets	
	Completion of fish hatchery Prrocurring	Completion of fish hatcheryConstruction of slaughter slab in nabitende sub county	
		Supply of surgical kit for the vets	
		supply of improved cassava planting materials	
		supply of 2 fish harvesting nets	
		Completion of fish hatcheryConstruction of slaughter slab in nabitende sub county	
		Supply of surgical kit for the vets	
		supply of improved cassava planting materials	
		supply of 2 fish harvesting nets	
		Completion of fish hatchery	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	58,497	43,873	74,178
Donor Dev't:	0	0	0
Total For KeyOutput	58,497	43,873	74,178

OutPut: 01 82 82Slaughter slab construction

Non Standard Outputs:			slaughter slab constructed at Nawandala sub county groundsTendering out of the services to construct a slaughter slab at Nawandala sub county grounds
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	15,000	11,250	15,000
Donor Dev't:	0	0	0
Total For KeyOutput	15,000	11,250	15,000

OutPut: 01 82 85Crop marketing facility construction

Non Standard Outputs:	No Planned out put N/A	No Planned out putNo Planned	Constructed market stalls at
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	out put	No Planned out put	CMS village in Bulamagi sub county Tendering out the service Construction of market stalls at CMS village in Bulamagi Sub county
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	20,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	20,000

Programme: 01 83 District Commercial Services**Class Of OutPut: Higher LG Services****OutPut: 01 83 01 Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	14Sensitization meetings on trade to be conducted in all sub counties (1 per sub county) on licencing and insoection of businesses	4Sensitization meetings on trade to be conducted in all sub counties (1 per sub county) on licencing and insoection of businesses4Sensitization meetings on trade to be conducted in all sub counties (1 per sub county) on licencing and insoection of businesses4Sensitization meetings on trade to be conducted in all sub counties (1 per sub county) on licencing and insoection of businesses	7Sensitization meetings on trade to be conducted in all sub counties (1 per
Non Standard Outputs:	Training of businesses on record keeping meetings	Training of businesses on record keepingTraining of businesses on record keepingTraining of businesses on record keeping	No planned outputsN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	11,147	8,360	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,147	8,360	3,000

OutPut: 01 83 02 Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	5Water, bakery, Maize millers, Rice millers and honey will be linked to UNBS for quality standards and certification	1Water, bakery, Maize millers, Rice millers and honey will be linked to UNBS for quality standards and certification1Water, bakery, Maize millers, Rice millers and honey will be linked to UNBS for quality standards and certification1Water, bakery, Maize millers, Rice millers and honey will be linked to UNBS for quality standards and certification	5water Bakery Maize millers rice millers
Non Standard Outputs:	No planned activity No planned activity	No planned activityNo planned activityNo planned activity	Guided businesses to register with UNBS Conducted Radio Talk shows on Business enterprizes conducted Sensitization workshopson business ownerGuiding businesses to register with

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			UNBS conduct Sensitization workshops business owners	
Wage Rec't:	0	0		0
Non Wage Rec't:	4,910	3,683		3,500
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	4,910	3,683		3,500

OutPut: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	2NALG farmers and nambale ACE will be linked to markets internationally	1NALG farmers and nambale ACE will be linked to markets internationally NALG farmers and nambale ACE will be linked to markets internationally NALG farmers and nambale ACE will be linked to markets internationally	3Connecting NALG farmers and Nambale farmers cooperative, to international markets	
Non Standard Outputs:	No planned activity	No planned activity	No planned activity	Desseminated market information on subcounty notice boards Connected farmers to international markets Desseminating market information on subcounty notice boards Connecting farmers to international markets
Wage Rec't:	0	0		0
Non Wage Rec't:	3,080	2,310		2,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	3,080	2,310		2,000

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Auditing books of Accounts	cAuditing books of Accounts	output not planned	N/A
	Sentization of the coop groups on policy issues on the new policies and Tier 4 Uganda Microfinance Regulatory Authority Auditing and sensitization	Sentization of the coop groups on policy issues on the new policies and Tier 4 Uganda Microfinance Regulatory Authority Auditing books of Accounts		
		Sentization of the coop groups on policy issues on the new policies and Tier 4 Uganda Microfinance Regulatory Authority Auditing books of Accounts		
		Sentization of the coop groups on policy issues on the new policies and Tier 4 Uganda Microfinance Regulatory Authority		
Wage Rec't:	0	0		0
Non Wage Rec't:	6,363	4,772		8,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0

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Total For KeyOutput		6,363	4,772	8,000
<i>OutPut: 01 83 05Tourism Promotional Services</i>				
Non Standard Outputs:	No out put planned	No out put planned	No out put planned	Promoted tourism and Hospitality especially in Hotel businessPromoting tourism and Hospitality especially in Hotel business
Wage Rec't:		0	0	0
Non Wage Rec't:		1,550	1,163	450
Domestic Dev't:		0	0	0
Donor Dev't:		0	0	0
Total For KeyOutput		1,550	1,163	450

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OutPut: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	yesRice millers, Maize millers Coffee hullers, mango and orange juice extractors, Ground nuts germ making machines	yese millers, Maize millers Coffee hullers, mango and orange juice extractors, Ground nuts germ making machinesyese millers, Maize millers Coffee hullers, mango and orange juice extractors, Ground nuts germ making machinesyese millers, Maize millers Coffee hullers, mango and orange juice extractors, Ground nuts germ making machines	6compiled reports on Rice millers, Maize millers Coffee hullers, mango and orange juice extractors, Ground nuts germ making machines
No. of value addition facilities in the district	60Rice millers, Maize millers Coffee hullers, mango and orange juice extractors, Ground nuts germ making machines	15Rice millers, Maize millers Coffee hullers, mango and orange juice extractors, Ground nuts germ making machines15Rice millers, Maize millers Coffee hullers, mango and orange juice extractors, Ground nuts germ making machines15Rice millers, Maize millers Coffee hullers, mango and orange juice extractors, Ground nuts germ making machines	6Established Rice millers, Maize millers Coffee hullers, mango and orange juice extractors, Ground nuts germ making machines
Non Standard Outputs:	No planned activity	No planned activityNo planned activityNo planned activity	Established industrial are Compiled Reports on the nature of value addition Established Value Addition Facilities at sub countiesEstablishing industrial are Compiled Reports on the nature of value addition Establishing Value Addition Facilities at sub counties
Wage Rec't:	0	0	0
Non Wage Rec't:	950	713	459
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	950	713	459

Class Of OutPut: Capital Purchases**OutPut: 01 83 72Administrative Capital**

Non Standard Outputs:	Balance of DICOSS funds which got stuck in Centenary funds to be do audit of Of Coop societies, Attend statitory meetings ie AGMS of coop societies. Meetings	Balance of DICOSS funds which got stuck in Centenary funds to be do audit of Of Coop societies, Attend statitory meetings ie AGMS of coop societies.Balance of DICOSS funds which got stuck in Centenary funds to be do audit of Of Coop societies, Attend statitory meetings ie AGMS of coop societies.Balance of DICOSS funds which got stuck in Centenary funds to be do audit of Of Coop societies, Attend statitory meetings ie AGMS of coop societies.	
	Wage Rec't:	0	0
			0

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Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	1,000	750	0
Total For KeyOutput	1,000	750	0
Wage Rec't:	441,152	330,864	565,560
Non Wage Rec't:	2,285,379	1,714,034	1,943,234
Domestic Dev't:	77,202	57,901	109,178
Donor Dev't:	1,000	750	0
Total For WorkPlan	2,804,732	2,103,549	2,617,972

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WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Lower Local Services**OutPut: 08 81 53NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	16821682 deliveries expected in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalemba HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II	421deliveries expected in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalemba HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II 421deliveries expected in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalemba HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II 421deliveries expected in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalemba HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II	12041204 deliveries expected in 5 NGO health units of Iganga Islamic HC III, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	47464746 expected to be immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centr	1186immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centr 1186immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centr 1186immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centr	18641864 expected to be immunised 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

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Number of inpatients that visited the NGO Basic health facilities	42874287 expected to be admitted in 5 NGO health facilities of Ibulanku Community Centre HC III, Nasuti HC II, Nabitende HC II, Namalemba HC II and Iganga Islamic HC III	1072admitted in 5 NGO health facilities of Ibulanku Community Centre HC III, Nasuti HC II, Nabitende HC II, Namalemba HC II and Iganga Islamic HC III1072admitted in 5 NGO health facilities of Ibulanku Community Centre HC III, Nasuti HC II, Nabitende HC II, Namalemba HC II and Iganga Islamic HC III1072admitted in 5 NGO health facilities of Ibulanku Community Centre HC III, Nasuti HC II, Nabitende HC II, Namalemba HC II and Iganga Islamic HC III	26782678 expected to be admitted in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC III
Number of outpatients that visited the NGO Basic health facilities	5888658886 expected to be seen in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala H	1471seen in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, 1471seen in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, 1471seen in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II,	3256432564 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
Non Standard Outputs:	<ol style="list-style-type: none"> 1. Procurement of drugs 2. Payment of wages to health workers 3. Conducting School health activities 4. Carrying out immunization activities 	<ol style="list-style-type: none"> 1. Procurement of drugs 2. Payment of wages to health workers 3. Conducting School health activities 4. Carrying out immunization activities 	Office imprest procured Stationery procred utilities paid Outreaches conducted HMIS data collectedOffice imprest procured Stationery procred utilities paid Outreaches conducted HMIS data collected

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Wage Rec't:	0	0	0
Non Wage Rec't:	107,426	80,569	32,151
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	107,426	80,569	32,151

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OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	9898% of approved posts filled with qualified health workers	9898% of approved posts filled with qualified health workers9898% of approved posts filled with qualified health workers9898% of approved posts filled with qualified health workers	86% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	8080% of the villages with functional VHTs	8080% of the villages with functional VHTs8080% of the villages with functional VHTs8080% of the villages with functional VHTs	25%25% of the villages with functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	67876787 deliveries conducted in the Government health facilities	1697deliveries conducted in the Government health facilities1697deliveries conducted in the Government health facilities1697deliveries conducted in the Government health facilities	36783678 deliveries conducted in the Government health facilities
No of children immunized with Pentavalent vaccine	1505815058 children immunised with pentavalent vaccine	3764children immunised with pentavalent vaccine3764children immunised with pentavalent vaccine3764children immunised with pentavalent vaccine	76547654 children immunised with pentavalent vaccine
No of trained health related training sessions held.	2424 health related training sessions held	6 health related training sessions held6 health related training sessions held6 health related training sessions held	1616 health related training sessions held
Number of inpatients that visited the Govt. health facilities.	1059810598 in patients expected to visit the government health facility	2650in patients expected to visit the government health facility2650in patients expected to visit the government health facility2650in patients expected to visit the government health facility	68426842 in patients expected to visit the government health facility
Number of outpatients that visited the Govt. health facilities.	418534418534 out patients to visit the Government health facilities	104633out patients to visit the Government health facilities104633out patients to visit the Government health facilities104632out patients to visit the Government health facilities	345120345120 out patients to visit the Government health facilities
Number of trained health workers in health centers	705705 trained health workers in health centres	705705 trained health workers in health centres705705 trained health workers in health centres705705 trained health workers in health centres	496496 trained health workers in health centres

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Non Standard Outputs:	1. Sanitation campaigns conducted in 13 sub counties. 2. Schools health talk shows conducted in all education institutions in the district. 3. Home based care visits conducted 4. HCT and PMTCT outreaches conducted in the district 5 Safe male circumci 1. Sanitation campaigns conducted in 13 sub counties. 2. Schools health talk shows conducted in all education institutions in the district. 3. Home based care visits conducted 4. HCT and PMTCT outreaches conducted in the district 5 Safe male circumci	1. Sanitation campaigns conducted in 13 sub counties. 2. Schools health talk shows conducted in all education institutions in the district. 3. Home based care visits conducted 4. HCT and PMTCT outreaches conducted in the district 5 Safe male circumci 1. Sanitation campaigns conducted in 13 sub counties. 2. Schools health talk shows conducted in all education institutions in the district. 3. Home based care visits conducted 4. HCT and PMTCT outreaches conducted in the district 5 Safe male circumci 1. Sanitation campaigns conducted in 13 sub counties. 2. Schools health talk shows conducted in all education institutions in the district. 3. Home based care visits conducted 4. HCT and PMTCT outreaches conducted in the district 5 Safe male circumci	Utilities paid outreaches conducted support supervision conducted HMIS data collected Utilities paid outreaches conducted support supervision conducted HMIS data collected
Wage Rec't:	0	0	0
Non Wage Rec't:	221,572	166,179	116,974
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	221,572	166,179	116,974

OutPut: 08 81 55Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	1 Latrine at Ituba constructed	0 No output planned 1 Latrine at Ituba constructed 0 No output planned	
No of villages which have been declared Open Deafecation Free(ODF)	8080% of households with toilets	8080% of households with toilets 8080% of households with toilets 8080% of households with toilets	
Non Standard Outputs:	No output planned No activity planned	No output planned No output planned	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	10,000	7,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	0

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OutPut: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	No output planned planned	No output planned planned	No output planned planned	No output planned planned	Disease surveillance conducted Support towards nutrition activities conducted Immunisation services supported National level trainings conducted Community medicine distributed RED strategy operationalised Mass campaigns and ICHDs conducted WASH activities supported HMIS related activities supported RMNCAH activities supported Basic education and adolescent health activities supported probation and social welfare activities supported Family connect activities supported Birth registration services supported Family planning services supported TB, HIV and Malaria services supported Trachoma activities supported Disease surveillance conducted Support towards nutrition activities conducted Immunisation services supported National level trainings conducted Community medicine distributed RED strategy operationalised Mass campaigns and ICHDs conducted WASH activities supported HMIS related activities supported RMNCAH activities supported Basic education and adolescent health activities supported probation and social welfare activities supported Family connect activities supported Birth registration services supported Family planning services supported TB, HIV and Malaria services supported Trachoma activities supported
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	1,906,000
Total For KeyOutput	0	0	0	0	1,906,000

OutPut: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	Pit latrine constructed at Kawete HCII In Namung'alwe sub county Pit latrine constructed at Kawete HCII	No output planned plannedPit latrine constructed at Kawete HCII In Namung'alwe sub county	No output planned planned	No output planned planned
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	10,000	7,500	0	0
Donor Dev't:	0	0	0	0

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Total For KeyOutput	10,000	7,500	0
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OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	No output planned planned	No output planned	No output planned No output planned	Completion of staff house at Nawandal HC IIICompletion of staff house at Nawandal HC III
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	0	54,116
Donor Dev't:	0	0	0	0
Total For KeyOutput	0	0	0	54,116

Class Of OutPut: Higher LG Services**OutPut: 08 82 01Hospital Health Worker Services**

Non Standard Outputs:	No output planned planned	No output planned	No output planned No output planned	Electricity bills paid, water bills cleared, external cleaning of compound done, internal cleaning of wards done, fuel for office running and generator secured, support supervision and outreaches conducted, computer supplies and accessories procured, hospital board meetings held, welfare and entertainment for staff, vehicle maintenance, CMEs conducted, annual licence for x ray machines, emptying pit latrines, active bank account and stationery procured Electricity bills paid, water bills cleared, external cleaning of compound done, internal cleaning of wards done, fuel for office running and generator secured, support supervision and outreaches conducted, computer supplies and accessories procured, hospital board meetings held, welfare and entertainment for staff, vehicle maintenance, CMEs conducted, annual licence for x ray machines, emptying pit latrines, active bank account and stationery procured
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	333,316
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	0	0	0	333,316

Class Of OutPut: Lower Local Services**OutPut: 08 82 51District Hospital Services (LLS.)**

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%age of approved posts filled with trained health workers	9696% of approved posts filled with trained health workers posted to all health facilities within the district	9696% of approved posts filled with trained health workers posted to all health facilities within the district9696% of approved posts filled with trained health workers posted to all health facilities within the district9696% of approved posts filled with trained health workers posted to all health facilities within the district
No. and proportion of deliveries in the District/General hospitals	65926592 deliveries carried out in Iganga General Hospital - Maternity ward	1648deliveries carried out in Iganga General Hospital - Maternity ward1648deliveries carried out in Iganga General Hospital - Maternity ward1648deliveries carried out in Iganga General Hospital - Maternity ward
Number of inpatients that visited the District/General Hospital (s)in the District/ General Hospitals.	2236022360 inpatients in Paediatric ward, male ward, female ward, and maternity ward.	5590inpatients in Paediatric ward, male ward, female ward, and maternity ward.5590inpatients in Paediatric ward, male ward, female ward, and maternity ward.5590inpatients in Paediatric ward, male ward, female ward, and maternity ward.
Number of total outpatients that visited the District/ General Hospital(s).	154476154476 outpatients visiting Iganga General Hospital in the following clinics:- ENT clinic, HIV/AIDS clinic , Dental clinic , Ophthalmic clinic , OPD General clinic)	38619outpatients visiting Iganga General Hospital in the following clinics:- ENT clinic, HIV/AIDS clinic , Dental clinic , Ophthalmic clinic , OPD General clinic)38619outpatients visiting Iganga General Hospital in the following clinics:- ENT clinic, HIV/AIDS clinic , Dental clinic , Ophthalmic clinic , OPD General clinic)38619outpatients visiting Iganga General Hospital in the following clinics:- ENT clinic, HIV/AIDS clinic , Dental clinic , Ophthalmic clinic , OPD General clinic)
Non Standard Outputs:	<ol style="list-style-type: none"> 1. Stationery procured 2. computer accessories Procured. 3. water and electricity bills paid. 4. vehicle maintained. 5. Support supervision conducted in the health facilities. 6. Workplan developed 7. Health Mgt meetings held. 8. Office equipments mai 1. <ol style="list-style-type: none"> 1. Stationery procured 2. computer accessories Procured. 3. water and electricity bills paid. 4. vehicle maintained. 5. Support supervision conducted in the health 	<ol style="list-style-type: none"> 1. Stationery procured 2. computer accessories Procured. 3. water and electricity bills paid. 4. vehicle maintained. 5. Support supervision conducted in the health facilities. 6. Workplan developed 7. Health Mgt meetings held. 8. Office equipments mai 1. <ol style="list-style-type: none"> 1. Stationery procured 2. computer accessories Procured. 3. water and electricity bills paid. 4. vehicle maintained. 5. Support supervision conducted in the health

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	facilities. 6. Workplan developed 7. Health Mgt meetings held. 8. Office equipments mai	facilities. 6. Workplan developed 7. Health Mgt meetings held. 8. Office equipments mai 1. Stationery procured 2. computer accessories Procured. 3. water and electricity bills paid. 4. vehicle maintained. 5. Support supervision conducted in the health facilities. 6. Workplan developed 7. Health Mgt meetings held. 8. Office equipments mai	
Wage Rec't:	0	0	0
Non Wage Rec't:	242,179	181,634	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	242,179	181,634	0

Class Of OutPut: Capital Purchases**OutPut: 08 82 75Non Standard Service Delivery Capital**

Non Standard Outputs:	Solar panel procured for the district hospital sewage pit dug to empty the pitlatrines at the district hospital Solar panel procured for the district hospital sewage pit dug to empty the pitlatrines at the district hospital	No output plannedsewage pit dug to empty the pitlatrines at the district hospitalSolar panel procured for the district hospital	Installed solar at both male and female ward at Nakavule/ Iganga main HospitalInstall solar system at both male and female ward at Nakavule/ Iganga main Hospital
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	30,001	22,501	15,000
Donor Dev't:	0	0	0
Total For KeyOutput	30,001	22,501	15,000

OutPut: 08 82 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	No output planned No output planned	No output plannedNo output planned	Repairs and maintenance of male wards doneRepairs and maintenance of male wards done
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	15,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	15,000

Class Of OutPut: Higher LG Services**OutPut: 08 83 01Healthcare Management Services**

Non Standard Outputs:	.Salary paid to health workers 5. HCT and PMTCT outreaches conducted in the	.Salary paid to health workers 5. HCT and PMTCT outreaches conducted in the	Purchase of office stationery and computer accessories, Water and power paid for, Workplan
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	district 6 Safe male circumcision sessions conducted in the district. 7. Immunization outreaches conducted in the district 8. Disease surveillance conducted in the district .Salary paid to health workers 5. HCT and PMTCT outreaches conducted in the district 6 Safe male circumcision sessions conducted in the district. 7. Immunization outreaches conducted in the district 8. Disease surveillance conducted in the district	district 6 Safe male circumcision sessions conducted in the district. 7. Immunization outreaches conducted in the district 8. Disease surveillance conducted in the district .Salary paid to health workers 5. HCT and PMTCT outreaches conducted in the district 6 Safe male circumcision sessions conducted in the district. 7. Immunization outreaches conducted in the district 8. Disease surveillance conducted in the district .Salary paid to health workers 5. HCT and PMTCT outreaches conducted in the district 6 Safe male circumcision sessions conducted in the district. 7. Immunization outreaches conducted in the district 8. Disease surveillance conducted in the district	developed, Break tea and burial expenses paid for, maintenance and servicing of Vehicles and motorcycles, Emergency preparedness and SSC, Coordination and DHMT meeting held, Immunization coordination meetings held, commemoration of special health events (World Aids Day, World TB day, African immunization week, World Health day, international day of the nurses and midwives, World Cancer Day), Sanitation campaigns conducted, DAC meetings conducted, DNCC meeting conducted, Purchase of office stationery and computer accessories, Water and power paid for, Workplan developed, Break tea and burial expenses paid for, maintenance and servicing of Vehicles and motorcycles, Emergency preparedness and SSC, Coordination and DHMT meeting held, Immunization coordination meetings held, commemoration of special health events (World Aids Day, World TB day, African immunization week, World Health day, international day of the nurses and midwives, World Cancer Day), Sanitation campaigns conducted, DAC meetings conducted, DNCC meeting conducted,
Wage Rec't:	4,351,002	3,263,251	4,899,128
Non Wage Rec't:	39,147	29,361	19,919
Domestic Dev't:	0	0	0
Donor Dev't:	803,000	602,250	0
Total For KeyOutput	5,193,149	3,894,862	4,919,048

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	1. Disease surveillance conducted in the district 2. Drug inspections conducted 3. stationery procured 4.Integrated Support supervisions conducted 5. HMIS data collected and reports compiled 6 Focussed data audit at facilities conducted 7 Continous m1. Disease surveillance conducted in the district 2. Drug inspections conducted 3. stationery procured 4.Integrated Support supervisions conducted 5. HMIS data collected and	1. Disease surveillance conducted in the district 2. Drug inspections conducted 3. stationery procured 4.Integrated Support supervisions conducted 5. HMIS data collected and reports compiled 6 Focussed data audit at facilities conducted 7 Continous m1. Disease surveillance conducted in the district 2. Drug inspections conducted 3. stationery procured 4.Integrated Support supervisions conducted 5. HMIS data collected and	Purchased office stationery and computer accessories, Water and power paid for, Workplan developed, Break tea and burial expenses paid for, maintenance and servicing of Vehicles and motorcycles, Emergency preparedness and SSC, Coordination and DHMT meeting held, Immunization coordination meetings held, commemoration of special health events (World Aids Day, World TB day, African immunization week, World Health day, international day of the nurses and midwives, World Cancer Day), Sanitation
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reports compiled
6 Focussed data audit at facilities conducted
7 Continous m

reports compiled
6 Focussed data audit at facilities conducted
7 Continous m1. Disease surveillance conducted in the district
2. Drug inspections conducted
3. stationery procured
4.Integrated Support supervisions conducted
5. HMIS data collected and reports compiled
6 Focussed data audit at facilities conducted
7 Continous m

campaigns conducted, DAC meetings conducted, DNCC meeting conducted, Active disease surveillance done,&Nutrition related activities supported, Immunization activities supported, National level training hosted, Mass drug administration done in communities, Training of Health workers in VHTs in NTD related diseases,& RED strategy operationalised, Mass campaigns and ICHDs held, WASH activities supported, Nutrition related activities supported, HMIS related activities supported, RMNCAH activities supported, Basic Education and adolescent health activities supported,&Support towards Probation and social welfare office, family connect activities supported,&Support towards birth registration activities, Support towards family planning activities,&TB, HIV, Malaria activities supported,Trachoma activities supported.Purchased office stationery and computer accessories, Water and power paid for, Workplan developed, Break tea and burial expenses paid for, maintenance and servicing of Vehicles and motorcycles, Emergency preparedness and SSC, Coordination and DHMT meeting held, Immunization coordination meetings held, commemoration of special health events (World Aids Day, World TB day, African immunization week, World Health day, international day of the nurses and midwives, World Cancer Day), Sanitation campaigns conducted, DAC meetings conducted, DNCC meeting conducted, Active disease surveillance done,&Nutrition related activities supported, Immunization activities supported, National level training hosted, Mass drug administration done in communities, Training of Health workers in VHTs in NTD related diseases,& RED strategy operationalised, Mass campaigns and ICHDs held, WASH activities supported, Nutrition related activities supported, HMIS related activities supported, RMNCAH activities supported, Basic Education and adolescent health activities

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			supported,&Support towards Probation and social welfare office, family connect activities supported,&Support towards birth registration activities, Support towards family planning activities,&TB, HIV, Malaria activities supported,Trachoma activities supported.
Wage Rec't:	0	0	0
Non Wage Rec't:	17,000	12,750	12,082
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,000	12,750	12,082
Wage Rec't:	4,351,002	3,263,251	4,899,128
Non Wage Rec't:	627,323	470,493	514,441
Domestic Dev't:	50,001	37,501	84,116
Donor Dev't:	803,000	602,250	1,906,000
Total For WorkPlan	5,831,326	4,373,494	7,403,686

Vote:510 Iganga District**FY 2018/19****WorkPlan: 6 Education**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 07 81 Pre-Primary and Primary Education***Class Of OutPut: Higher LG Services***OutPut: 07 81 02Distribution of Primary Instruction Materials*

Non Standard Outputs:		Payment of salaries to 1634 teachers in 99 UPE schools.Payment of salaries	
Wage Rec't:	0	0	9,456,067
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	9,456,067

Class Of OutPut: Lower Local Services

Vote:510 Iganga District

FY 2018/19

OutPut: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	10001000 passing PLE in grade one	10001000 passing PLE in grade one10001000 passing PLE in grade one10001000 passing PLE in grade one	700Improved passrate in all schools both UPE and Non UPE throughout the district,reduced teacher and learner absenteeism.
No. of pupils enrolled in UPE	104538104538 pupils enrolled in UPE	104538104538 pupils enrolled in UPE104538104538 pupils enrolled in UPE104538104538 pupils enrolled in UPE	67053 Capitation grants paid for 67553 learners distributed in the 8 subcounties as below; Bulamagi 9190 Nawanyingi 6008 Nakalama 8171 Nakigo 8063 Namungalwe 8709 Nabitende 8193 Nawandala 7772 Nambale 10947
No. of pupils sitting PLE	13100131000 pupils sitting UPE In various school centres	13100131000 pupils sitting UPE In various school centres13100131000 pupils sitting UPE In various school centres13100131000 pupils sitting UPE In various school centres	1200012000 pupils sitting PLE in various schools both UPE and non UPE in 164 examination centres spread across the district
No. of student drop-outs	400 400 expected drop outs	400 400 expected drop outs400 400 expected drop outs400 400 expected drop outs	200200 expected to drop out
No. of teachers paid salaries	2325Payment of salaries to primary school teachers as per the breakdown; 279 Bulamagi,219 Nakiga,193 Nakalama,144 Nawanyingi,84Igombe,118 Makuutu,196 Ibulanku,134 Namalemba,26 Busembatia T/C,219 Buyanga,190 Namungalwe, 213 Nambale,168 Nabitende and 142 Nawand	2325Payment of salaries to primary school teachers as per the breakdown; 279 Bulamagi,219 Nakiga,193 Nakalama,144 Nawanyingi,84Igombe,118 Makuutu,196 Ibulanku,134 Namalemba,26 Busembatia T/C,219 Buyanga,190 Namungalwe, 213 Nambale,168 Nabitende and 142 Nawand2325Payment of salaries to primary school teachers as per the breakdown; 279 Bulamagi,219 Nakiga,193 Nakalama,144 Nawanyingi,84Igombe,118 Makuutu,196 Ibulanku,134 Namalemba,26 Busembatia T/C,219 Buyanga,190 Namungalwe, 213 Nambale,168 Nabitende and 142 Nawand2325Payment of salaries to primary school teachers as per the breakdown; 279 Bulamagi,219 Nakiga,193 Nakalama,144 Nawanyingi,84Igombe,118 Makuutu,196 Ibulanku,134 Namalemba,26 Busembatia T/C,219 Buyanga,190 Namungalwe, 213 Nambale,168 Nabitende and 142 Nawand	1634Payment of salaries to 1634 teachers distributed in 8 subcounties of Iganga district as below;Bulamagi 284,Nawanyingi 132, Nakalama 183, Nakigo 255, Namungalwe 204,Nabitende 206, Nawandala 152

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Non Standard Outputs:	Payment of UPE capitation grants to all the beneficiary schools; 15 Nabitende subcounty,15 Nambale,12 Namung'alwe,15 Bulamagi, 9 Nakalama,13 Nakigo,8 Nawanyingi,12 Nawandala,16 Buyanga,14 Ibulanku,7 Igombe, 9 Makutu, 8 Namalemba and 1 in Busembatia T/ Conducting a pupil headcount in all the 153 UPE Schools and the comprehensive annual schools census	Payment of UPE capitation grants to all the beneficiary schools; 15 Nabitende subcounty,15 Nambale,12 Namung'alwe,15 Bulamagi, 9 Nakalama,13 Nakigo,8 Nawanyingi,12 Nawandala,16 Buyanga,14 Ibulanku,7 Igombe, 9 Makutu, 8 Namalemba and 1 in Busembatia T/Payment of UPE capitation grants to all the beneficiary schools; 15 Nabitende subcounty,15 Nambale,12 Namung'alwe,15 Bulamagi, 9 Nakalama,13 Nakigo,8 Nawanyingi,12 Nawandala,16 Buyanga,14 Ibulanku,7 Igombe, 9 Makutu, 8 Namalemba and 1 in Busembatia T/Payment of UPE capitation grants to all the beneficiary schools; 15 Nabitende subcounty,15 Nambale,12 Namung'alwe,15 Bulamagi, 9 Nakalama,13 Nakigo,8 Nawanyingi,12 Nawandala,16 Buyanga,14 Ibulanku,7 Igombe, 9 Makutu, 8 Namalemba and 1 in Busembatia T/	PLE exams successfully conductedRegistration of candidates for the exams,ensuring the children are effectively taught, distribution and supervision of the examinations in November 2018.
Wage Rec't:	14,941,066	11,205,800	0
Non Wage Rec't:	994,475	745,856	645,294
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,935,541	11,951,656	645,294

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Monitoring civil works done Monitoring of construction after the defects liability period of 6 months before sanctioning payment of retention	Monitoring civil works done Monitoring civil works done Monitoring civil works done	Classrooms constructed and rehabilitatedSupervision of the civil works during implementation.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	5,500	4,125	893,960
Donor Dev't:	0	0	0
Total For KeyOutput	5,500	4,125	893,960

Vote:510 Iganga District**FY 2018/19*****OutPut: 07 81 81Latrine construction and rehabilitation***

Non Standard Outputs:	N/A	Pit latrines constructedSupervision of the implementation of civil works for compliance with the guidelines.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	182,006	136,504	86,373
Donor Dev't:	0	0	0
Total For KeyOutput	182,006	136,504	86,373

OutPut: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	No outputs planned	No outputs planned	payment of retentionSite supervision to ascertain eligibility for payment of retention after expiry of the defects liability period.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	12,657
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	12,657

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/A	80 destks procured and supplied to three primary schools of Buwoira, Banada, and wandyaka primary schools payments, monitoring the distributions	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	248,400	186,300	26,789
Donor Dev't:	0	0	0
Total For KeyOutput	248,400	186,300	26,789

Programme: 07 82 Secondary Education**Class Of OutPut: Higher LG Services**

Vote:510 Iganga District

FY 2018/19

OutPut: 07 82 01Secondary Teaching Services

Non Standard Outputs:

Payment of salaries to 260 secondary teachers in the 8 government aided secondary schools in the district.Paid salaries to 260 secondary teachers in the 8 government aided secondary schools in the district and verification of the payroll.

Wage Rec't:	0	0	2,873,585
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,873,585

Class Of OutPut: Lower Local Services

Vote:510 Iganga District

FY 2018/19

OutPut: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	22993Capitation grants paid to 22993 students in 32 USE Schools;Agape International ss (759),Bubinga High (624),Bugweri college (561),Bulunguli Seed SS (362),Busembatia ss (759),Busoga college kigulu (216),Comprehensive ss Bubogo(475),Country side ss (821),Idudi Town	22993Capitation grants paid to 22993 students in 32 USE Schools;Agape International ss (759),Bubinga High (624),Bugweri college (561),Bulunguli Seed SS (362),Busembatia ss (759),Busoga college kigulu (216),Comprehensive ss Bubogo(475),Country side ss (821),Idudi Town	15000capitation grants paid for 15000 students enrolled in 8 government aided secondary schools and 14 private secondary schools that are in partnership with government for the provision of Univerasal secondary Education.
No. of teaching and non teaching staff paid	420Teachers paid in 12 government aidedsecondary schools;Iganga ss,St paul ss Nasuti,,Bukoyo ss,nakalama ss,Nakigo ss,Kigulu college,Itanda ss,Nkutu memorial ss,Bubinga high, Busembatia ss,Bulunguli ssed school, Makutu seed school	420Teachers paid in 12 government aidedsecondary schools;Iganga ss,St paul ss Nasuti,,Bukoyo ss,nakalama ss,Nakigo ss,Kigulu college,Itanda ss,Nkutu memorial ss,Bubinga high, Busembatia ss,Bulunguli420Teachers paid in 12 government aidedsecondary schools;Iganga ss,St paul ss Nasuti,,Bukoyo ss,nakalama ss,Nakigo ss,Kigulu college,Itanda ss,Nkutu memorial ss,Bubinga high, Busembatia ss,Bulunguli420Teachers paid in 12 government aidedsecondary schools;Iganga ss,St paul ss Nasuti,,Bukoyo ss,nakalama ss,Nakigo ss,Kigulu college,Itanda ss,Nkutu memorial ss,Bubinga high, Busembatia ss,Bulunguli	260260 teachers paid salaries for 12 months in the 5 government secondary schools.

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Non Standard Outputs:	funds transferred to the respective schools funds transferred to the respective schools	funds transferred to the respective schoolsfunds transferred to the respective schoolsfunds transferred to the respective schools	Examinations conductedSupervision of examinations for compliance with UNEB rules and regulations.
Wage Rec't:	3,317,410	2,488,057	0
Non Wage Rec't:	3,151,953	2,363,965	1,901,102
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,469,363	4,852,022	1,901,102

Class Of OutPut: Higher LG Services**OutPut: 07 83 01Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	110Salary paid for instructors and Tutors in Iganga Technical Institute and Bishop Willis core PTC respectively.	110Salaries paid for instructors and Tutors
Non Standard Outputs:		Tertiary staff paid salariesVerification of payrolls and payment of salaries
Wage Rec't:	0	0975,973
Non Wage Rec't:	0	00
Domestic Dev't:	0	00
Donor Dev't:	0	00
Total For KeyOutput	0	0975,973

Class Of OutPut: Lower Local Services**OutPut: 07 83 51Skills Development Services**

Non Standard Outputs:	Operational funds transferred to the institution for 941 students in 2017	Operational funds transferred to the institution for 941 students in 2017	Capitation grants paidpayment of capitation
	Salary paid to staff Funds transferred.	Salary paid to staffOperational funds transferred to the institution for 941 students in 2017	
	Salary paid to staff	Salary paid to staffOperational funds transferred to the institution for 941 students in 2017	
Wage Rec't:	733,210	549,908	0
Non Wage Rec't:	812,842	609,632	811,797
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,546,052	1,159,539	811,797

Class Of OutPut: Higher LG Services

Vote:510 Iganga District

FY 2018/19

OutPut: 07 84 01Education Management Services

Non Standard Outputs:	salaries paid to 6 staff in Education department for 12 months and electricity bills paid for 12 months payment of salaries and payment of Umeme bills	salaries paid to 6 staff in Education department for 12 months and electricity bills paid for 12 monthssalaries paid to 6 staff in Education department for 12 months and electricity bills paid for 12 monthssalaries paid to 6 staff in Education department for 12 months and electricity bills paid for 12 months	Salaries paid,PLE conducted,school inspection and monitoring doneSchool inspection,payment of salaries,selsection of PLE supervisors and invigilators
Wage Rec't:	50,976	38,232	32,290
Non Wage Rec't:	1,000	750	91,564
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	51,976	38,982	123,854

Vote:510 Iganga District

FY 2018/19

OutPut: 07 84 02Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	41 comprehensive report written per quarter and provided to council by the Education department	11 comprehensive report written per quarter and provided to council by the Education department11 comprehensive report written per quarter and provided to council by the Education department11 comprehensive report written per quarter and provided to council by the Education department
No. of primary schools inspected in quarter	200200 schoolsboth government and private inspected in a quarter.The schools are located in the 14 subcounties	200200 schoolsboth government and private inspected in a quarter.The schools are located in the 14 subcounties200200 schoolsboth government and private inspected in a quarter.The schools are located in the 14 subcounties200200 schoolsboth government and private inspected in a quarter.The schools are located in the 14 subcounties
No. of secondary schools inspected in quarter	1515 schools both government aided and private to be inspected per quarter.The schools are located in the 14 subcounties of Iganga district.	1515 schools both government aided and private to be inspected per quarter.The schools are located in the 14 subcounties of Iganga district.1515 schools both government aided and private to be inspected per quarter.The schools are located in the 14 subcounties of Iganga district.1515 schools both government aided and private to be inspected per quarter.The schools are located in the 14 subcounties of Iganga district.
No. of tertiary institutions inspected in quarter	2Bishop willis core PTC and Iganga technical institute both located in iwaawu parish,Bulamagi subcounty	2Bishop willis core PTC and Iganga technical institute both located in iwaawu parish,Bulamagi subcounty2Bishop willis core PTC and Iganga technical institute both located in iwaawu parish,Bulamagi subcounty2Bishop willis core PTC and Iganga technical institute both located in iwaawu parish,Bulamagi subcounty

Vote:510 Iganga District**FY 2018/19**

Non Standard Outputs:	153 UPE schools and 380 non UPE schools are to be monitored for compliance with national standards. The schools are located in the 14 subcounties of the district. Planning meetings, school supervision, monitoring and appraisal, writing reports, dissemination of reports, closure of schools that do not meet the basic requirements and minimum standards.	153 UPE schools and 380 non UPE schools are to be monitored for compliance with national standards. The schools are located in the 14 subcounties of the district. 153 UPE schools and 380 non UPE schools are to be monitored for compliance with national standards. The schools are located in the 14 subcounties of the district. 153 UPE schools and 380 non UPE schools are to be monitored for compliance with national standards. The schools are located in the 14 subcounties of the district.	Inspection and monitoring of secondary schools conducted. Inspection and monitoring visits, reports written
Wage Rec't:	0	0	0
Non Wage Rec't:	74,133	55,600	19,500
Domestic Dev't:	4,454	3,340	0
Donor Dev't:	0	0	0
Total For KeyOutput	78,587	58,940	19,500

OutPut: 07 84 03 Sports Development services

Non Standard Outputs:	No outputs planned	No outputs planned	District and National sports events participated in including: Ball games, Athletics, Music Dance and Drama, scouting Training of teams and transportation to the sports venues, feeding the participants
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	24,230
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	24,230

Vote:510 Iganga District

FY 2018/19

OutPut: 07 84 04Sector Capacity Development

Non Standard Outputs:	school management committees and headteachers trained at one venue per subcounty,Support supervision conducted for early grade learners,I residential training workshop conducted for senior women teachersfrom 153 schools at Bishop willis core PTC and workshops,field visits	school management committees and headteachers trained at one venue per subcounty,Support supervision conducted for early grade learners,I residential training workshop conducted for senior women teachersfrom 153 schools at Bishop willis core PTC and school management committees and headteachers trained at one venue per subcounty,Support supervision conducted for early grade learners,I residential training workshop conducted for senior women teachersfrom 153 schools at Bishop willis core PTC and school management committees and headteachers trained at one venue per subcounty,Support supervision conducted for early grade learners,I residential training workshop conducted for senior women teachersfrom 153 schools at Bishop willis core PTC and	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	40,358	30,268	0
Donor Dev't:	0	0	0
Total For KeyOutput	40,358	30,268	0

Class Of OutPut: Capital Purchases

OutPut: 07 84 72Administrative Capital

Non Standard Outputs:	No outputs planned No outputs planned	capacity building workshops conducted and supervision and monitoring of the development projects to ensure compliance to the set guidelines done.Trainings,site inspections,report writing	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	91,957
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	91,957

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

OutPut: 07 85 01Special Needs Education Services

Non Standard Outputs:	No outputs planned No outputs planned	Children with special learning needs identified and parents advised on their placement.School and home visits conducted.SNE teachers	
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Vote:510 Iganga District

FY 2018/19

		meetings	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,966
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,966
Wage Rec't:	19,042,662	14,281,997	13,337,915
Non Wage Rec't:	5,034,403	3,775,802	3,495,453
Domestic Dev't:	480,717	360,538	1,111,736
Donor Dev't:	0	0	0
Total For WorkPlan	24,557,782	18,418,336	17,945,103

Vote:510 Iganga District

FY 2018/19

WorkPlan: 7a Roads and Engineering

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 04 81 District, Urban and Community Access Roads***Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	Staff salaries paid, stationary Procured for office running, Newpapers procured. Water,bills,electricity,communi cation/internet and,Office repair and general expences at works department in iganga Municipal council Effective supervision of District stationary Procured for office running, Newspapers procured. Water,bills,electricity,communi cation/internet and,Office repair and general expences at works department in iganga Municipal council Effective supervision of District roads under routine m	Staff salaries paid, stationary Procured for office running, Newpapers procured. Water,bills,electricity,communi cation/internet and,Office repair and general expences at works department in iganga Municipal council Effective supervision of District Staff salaries paid, stationary Procured for office running, Newspapers procured. Water,bills,electricity,communi cation/internet and,Office repair and general expences at works department in iganga Municipal council Effective supervision of District Staff salaries paid, stationary Procured for office running, Newspapers procured. Water,bills,electricity,communi cation/internet and,Office repair and general expences at works department in iganga Municipal council Effective supervision of District	
Wage Rec't:	59,959	44,969	0
Non Wage Rec't:	62,130	46,598	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	122,089	91,567	0

Vote:510 Iganga District

FY 2018/19

OutPut: 04 81 02Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	7 no. agro processing facilities monitored ,100km of roads monitored monitoring and supervision	7 no. agro processing facilities monitored ,100km of roads monitored7 no. agro processing facilities monitored ,100km of roads monitored7 no. agro processing facilities monitored ,100km of roads monitored	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	1,000	750	0
Total For KeyOutput	1,000	750	0

OutPut: 04 81 03Agri-business Development and Linkages with the Market

Non Standard Outputs:	120 road gangs refreshed, subscription for UIPE membership,4 attended continous proffessional development attending Continous proffessional development meetings.payment of subscription fees to UIPE, training of 120 roads gangs	120 road gangs refreshed, subscription for UIPE membership,4 attended continous proffessional development120 road gangs refreshed, subscription for UIPE membership,4 attended continous proffessional development120 road gangs refreshed, subscription for UIPE membership,4 attended continous proffessional development	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	0

Vote:510 Iganga District

FY 2018/19

OutPut: 04 81 07Sector Capacity Development

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,Adrics,refresher meetings with road gangs, staff training, ,subscriptions to professional bodies, payment of utility bills for umeme and water,wages for road overseer and two operators paid for 12 monthspayment of salary for 13 staff,two operators and one road overseer for 12 months. procurement of stationery and cartridges for 4 quarters,arrivalment of 4 district road committee for 4 quarters,payment of fuel and allowances for supervision ,monitoring, payment of umeme and water bills,payment of subscriptions and attendance charges for continuous professional development,payment of meals and sitting allowance and transport .

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	10,000

OutPut: 04 81 08Operation of District Roads Office

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 monthssalaries 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

Wage Rec't:	0	0	37,947
Non Wage Rec't:	0	0	48,790
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

Vote:510 Iganga District

FY 2018/19

Total For KeyOutput	0	0	86,737
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Class Of OutPut: Lower Local Services

OutPut: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	13roads reshaped,carrying out grass cutting, side drain cleaning, pot hole filling, culvert installation on selected roads in Bulamagi,nakalama,nakigo,nawandala,nambale,namungalwe,nabitende,nawanyingi,igombe,makuutu,buyanga,ibulanku,namalemba	0No outputs planned3roads reshaped,carrying out grass cutting, side drain cleaning, pot hole filling, culvert installation on selected roads in Bulamagi,nakalama,nakigo,nawandala,nambale,namungalwe,nabitende,nawanyingi,igombe,makuutu,buyanga,ibulanku,namalemba10roads reshaped,carrying out grass cutting, side drain cleaning, pot hole filling, culvert installation on selected roads in Bulamagi,nakalama,nakigo,nawandala,nambale,namungalwe,nabitende,nawanyingi,igombe,makuutu,buyanga,ibulanku,namalemba	8grass cutting,pothole filling,spot improvement,culvert installation,side drain cleaning,reshaping and compaction of selected community roads in bulamagi,nakigo,nawandala,nakalama,nambale,nawanyingi and nabitende
Non Standard Outputs:		N/A	grass cut,potholes filled,spot improvement,culvert installed,side drain cleaned,reshaping and compaction of selected community roads in bulamagi,nakigo,nawandala,nakalama,nambale,nawanyingi and nabitendegrass cutting,pothole filling,spot improvement,culvert installation,side drain cleaning,reshaping and compaction of selected community roads in bulamagi,nakigo,nawandala,nakalama,nambale,nawanyingi and nabitende

Wage Rec't:	0	0	0
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Non Wage Rec't:	233,360	175,020	207,325
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Domestic Dev't:	0	0	0
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Donor Dev't:	0	0	0
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Total For KeyOutput	233,360	175,020	207,325
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OutPut: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	25Bulyansime-Nondwe-Namaiga Namungalwe buligo-busoga	7Bulyansime-Nondwe-Namaiga Namungalwe buligo-busoga7Bulyansime-Nondwe-Namaiga Namungalwe buligo-busoga7Bulyansime-Nondwe-Namaiga Namungalwe buligo-busoga	255nakigo-busowobi,mawagala-bunirira,cms-buwasa and bugono-nabitende banada gravelled.
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Length in Km of District roads routinely maintained	237Re-Opening and shaping,gravelling on selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on 1. Namungallw-Bugono 2.Bubbala -Butaba 3.Nabitende-Buwiongo 3.Bu	70Re-Opening and shaping,gravelling on selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on 1. Namungallw-Bugono 2.Bubbala -Butaba 3.Nabitende-Buwiongo 3.Bu70Re-Opening and shaping,gravelling on selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on 1. Namungallw-Bugono 2.Bubbala -Butaba 3.Nabitende-Buwiongo 3.Bu70Re-Opening and shaping,gravelling on selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on 1. Namungallw-Bugono 2.Bubbala -Butaba 3.Nabitende-Buwiongo 3.Bu	128re shaped selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhigandere-BulowozaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungallwe-BukonaRdNamungallwe-BuwologomaRd Bunyiro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd
No. of bridges maintained	2lumbuye swamp (Bunyiro-Buwologoma road). Walugogo swamp(magogo-Bwanalira)	2lumbuye swamp (Bunyiro-Buwologoma road). Walugogo swamp(magogo-Bwanalira)2lumbuye swamp (Bunyiro-Buwologoma road). Walugogo swamp(magogo-Bwanalira)2lumbuye swamp (Bunyiro-Buwologoma road). Walugogo swamp(magogo-Bwanalira)	Ono bridge planned this finance year
Non Standard Outputs:		N/A	roads cleared removal of debris from road
	Wage Rec't:	0	0
	Non Wage Rec't:	347,119	260,340
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	347,119	260,340
			436,232

Class Of OutPut: Higher LG Services

OutPut: 04 82 01Buildings Maintenance

Non Standard Outputs:	Renovation of administrative block,completion of fencing of works ,water and finance buildings masonry work and paintings	Renovation of administrative block,completion of fencing of works ,water and finance buildingsRenovation of administrative block,completion of fencing of works ,water and finance buildingsRenovation of administrative
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		block,completion of fencing of works ,water and finance buildings	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	44,011	33,008	0
Donor Dev't:	0	0	0
Total For KeyOutput	44,011	33,008	0

OutPut: 04 82 02Vehicle Maintenance

Non Standard Outputs:	maintenance of departmental vehicles including two departmental vehicles and four motorcycles. serving, tyres,minor repairs	maintenance of departmental vehicles including two departmental vehicles and four motorcycles.maintenance of departmental vehicles including two departmental vehicles and four motorcycles.maintenance of departmental vehicles including two departmental vehicles and four motorcycles.	Two departmental vehicles maintained , four departmental motorcycles maintained.servicing,tyres and general minor maintenance of vehicles and motorcycles
Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	16,830
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,000	15,000	16,830

OutPut: 04 82 03Plant Maintenance

Non Standard Outputs:	maintenance of grader,tipper,water bowser,roller,wheel loader,traxcavator general servicing, tyres and minor repairs of all road equipment	Two district graders, three district tippers,one water bowser,one vibro roller, one wheel loader, one traxcavator and other equipment of road units used by the district maintained.routine servicing , and occasional and general minor maintenance of district road unit.	
Wage Rec't:	0	0	0
Non Wage Rec't:	55,223	41,417	50,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	55,223	41,417	50,000

Class Of OutPut: Capital Purchases**OutPut: 04 82 75Non Standard Service Delivery Capital**

Non Standard Outputs:	1.solar water pump installed for water borne toilet at district headquarters 2. fence around district vehicle yard comstred 3. water borne toilet in works office completed and operational.1. installation of solar water pump on water borne toilet at district headquarters at shs 18,500,000= 2.partial construction of fence
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			around district vehicle yard at shs 7,000,000 3.completion of water borne toilet in works office at shs 1,500,000=
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	35,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	35,000
Wage Rec't:	59,959	44,969	37,947
Non Wage Rec't:	727,833	545,875	769,177
Domestic Dev't:	44,011	33,008	35,000
Donor Dev't:	1,000	750	0
Total For WorkPlan	832,803	624,602	842,124

Vote:510 Iganga District

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WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:

1.salaries to District water officer, 2 Asst Eng Officers,and borehole Maintenance Technician paid
 2. one Vehicle and four motorcycles Serviced and repaired.
 3. stationary, computer supplies Procured and ICT for office running.
 4. water bills,el 1. Pay salaries to District water officer, 2 Asst Eng Officers,and borehole Maintenance Technician paid
 2. service & repair one Vehicle and four motorcycles
 3. Procure stationary, computer supplies and supply ICTservices for office running.
 4. pa

1.salaries to District water officer, 2 Asst Eng Officers,and borehole Maintenance Technician paid
 2. one Vehicle and four motorcycles Serviced and repaired.
 3. stationary, computer supplies Procured and ICT for office running.
 4. water bills,el 1.salaries to District water officer, 2 Asst Eng Officers,and borehole Maintenance Technician paid
 2. one Vehicle and four motorcycles Serviced and repaired.
 3. stationary, computer supplies Procured and ICT for office running.
 4. water bills,el 1.salaries to District water officer, 2 Asst Eng Officers,and borehole Maintenance Technician paid
 2. one Vehicle and four motorcycles Serviced and repaired.
 3. stationary, computer supplies Procured and ICT for office running.
 4. water bills,el

1. one vehicle and three motorcycles serviced and repaired 2. Stationary, Computer supplies and ICT services procured 3. Water, electricity, communication/internet bills paid
 4. Cleaning and sanitary materials procured 1. Service and repair of one vehicle and four motorcycles 2. procure stationary, computer supplies and IT services for the office 3. Pay electricity, water, communication/internet bills 4 procure cleaning and Sanitary materials

Wage Rec't:	20,328	15,246	12,865
Non Wage Rec't:	19,501	14,626	19,365
Domestic Dev't:	3,780	2,835	0
Donor Dev't:	0	0	0
Total For KeyOutput	43,609	32,706	32,230

Vote:510 Iganga District

FY 2018/19

OutPut: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	2District water and sanitation coordination committee meetings conducted at District headquarters	0Not planned for0Not planned for0Not planned for	2District water and sanitation coordination committee meetings conducted at District headquarters
Non Standard Outputs:	water and Sanitation committee formed and trained at: 1. Buyanga s/c in Buyanga C village 2.Buyanga S/c in Kikunyu village 3.Ibulanku S/C at Nakasubi village 4.Ibulanku S/C at Namiyangu village 5.Igombe S/C at Nabukalu village 6.Makuutu S/C at Kasoz Training and formation of WUCs at.1. Buyanga s/c in Buyanga C village 2.Buyanga S/c in Kikunyu village 3.Ibulanku S/C at Nakasubi village 4.Ibulanku S/C at Namiyangu village 5.Igombe S/C at Nabukalu village 6.Makuutu S/C at Kasozi A village 7.Makuu	water and Sanitation committee formed and trained at: 1. Buyanga s/c in Buyanga C village 2.Buyanga S/c in Kikunyu village 3.Ibulanku S/C at Nakasubi village 4.Ibulanku S/C at Namiyangu village 5.Igombe S/C at Nabukalu village 6.Makuutu S/C at Kasozwater and Sanitation committee formed and trained at: 1. Buyanga s/c in Buyanga C village 2.Buyanga S/c in Kikunyu village 3.Ibulanku S/C at Nakasubi village 4.Ibulanku S/C at Namiyangu village 5.Igombe S/C at Nabukalu village 6.Makuutu S/C at Kasozwater and Sanitation committee formed and trained at: 1. Buyanga s/c in Buyanga C village 2.Buyanga S/c in Kikunyu village 3.Ibulanku S/C at Nakasubi village 4.Ibulanku S/C at Namiyangu village 5.Igombe S/C at Nabukalu village 6.Makuutu S/C at Kasoz	1. Annual water officers workshop in Mbarara attended 2. Regular data collection on functionality conducted 3. water quality testing and monitoring carried out1. Attend Annual water officers workshop in Mbarara 2. Carry out regular data collection on functionality 3 Carry out water quality testing and monitoring
Wage Rec't:	0	0	0
Non Wage Rec't:	7,372	5,529	6,333
Domestic Dev't:	15,640	11,730	0
Donor Dev't:	0	0	0
Total For KeyOutput	23,012	17,259	6,333

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	communities sensitised on critical requirements, sanitation improvement and safe water chain sensitise communities on critical requirements, sanitation improvement and safe water chain	communities sensitised on critical requirements, sanitation improvement and safe water chaincommunities sensitised on critical requirements, sanitation improvement and safe water chaincommunities sensitised on critical requirements, sanitation improvement and safe water chain	1. extension staff meeting conducted at Vic shelter Hotel conducted 2. Sub county advocacy meeting conducted 1. Conduct extension staff meeting at Vic Shelter Hotel. 2. Conduct Sub County advocacy workshop
Wage Rec't:	0	0	0

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Non Wage Rec't:	9,863	7,397	9,201
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,863	7,397	9,201

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home and village improvement conducted in Namugalwe and Nabitende Subcounties baseline survey for sanitation sanitation and hygiene promotion,sanitation week activities,scale up CLTS Conduct Home and village improvement conducted in Namungalwe and Nabitende Subcounties baseline survey for sanitation sanitation and hygiene promotion,sanitation week activities,scale up CLTS	Home and village improvement conducted in Namugalwe and Nabitende Subcounties baseline survey for sanitation sanitation and hygiene promotion,sanitation week activities,scale up CLTSHome and village improvement conducted in Namugalwe and Nabitende Subcounties baseline survey for sanitation sanitation and hygiene promotion,sanitation week activities,scale up CLTSHome and village improvement conducted in Namugalwe and Nabitende Subcounties baseline survey for sanitation sanitation and hygiene promotion,sanitation week activities,scale up CLTS	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,638	15,478	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,638	15,478	0

Class Of OutPut: Capital Purchases**OutPut: 09 81 72Administrative Capital**

Non Standard Outputs:		sanitation improvement campaigns Nawandala and Nambale sub counties using CLTs carried out Carry out Sanitation improvement campaigns	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	21,053
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	21,053

OutPut: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 water borne toilets renovated at water office and District head quarters	0No outputs planned0No outputs planned1 water borne toilets renovated at water office and District head quarters	1lined pit latrine constructed at Bugono RGC in nabitende subcounty
Non Standard Outputs:	renovation works at district head quarters and water office toilets supervised and monitored supervision and monitoring renovation of district headquarters and water	No outputs plannedNo outputs plannedNo outputs planned	Water and sanitation committee formed and trainedform and train Water and Sanitation Committee

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	office toilets			
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	23,442	17,581	22,692
	Donor Dev't:	0	0	0
	Total For KeyOutput	23,442	17,581	22,692

OutPut: 09 81 81Spring protection

Non Standard Outputs:	water and Sanitation committee formed and trained at Nabitovu (Nabakazi) in Nambale and Nakalama subcounties and sensitise communities on critical requirements sensitise communities on critical requirements and formation of a Water and Sanitation committee	water and Sanitation committee formed and trained at Nabitovu (Nabakazi) in Nambale and Nakalama subcounties and sensitise communities on criticalwater and Sanitation committee formed and trained at Nabitovu (Nabakazi) in Nambale and Nakalama subcounties and sensitise communities on criticalwater and Sanitation committee formed and trained at Nabitovu (Nabakazi) in Nambale and Nakalama subcounties and sensitise communities on critical	supervision monitoring conductedConduct supervision monitoring	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	7,400	5,550	3,885
	Donor Dev't:	0	0	0
	Total For KeyOutput	7,400	5,550	3,885

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	N/A		Environmental Impact Assessment, supervision monitoring carried out carry out Environmental Impact Assessment and supervision monitoring	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	459,094	344,320	410,317
	Donor Dev't:	0	0	0
	Total For KeyOutput	459,094	344,320	410,317

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	N/A		supervision monitoring carried out at during partial construction Nawandala RGCarry out supervision monitoring	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	60,000	45,000	60,004
	Donor Dev't:	0	0	0
	Total For KeyOutput	60,000	45,000	60,004

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Wage Rec't:	20,328	15,246	12,865
Non Wage Rec't:	36,736	27,552	34,899
Domestic Dev't:	589,993	442,495	517,951
Donor Dev't:	0	0	0
Total For WorkPlan	647,057	485,293	565,715

Vote:510 Iganga District

FY 2018/19

WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services****OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	Staff salaries for 5staff members paid Office cleaning expenses, Office stationary, Office equipment maintained, Power bills Staff salaries for 5staff members paid Office cleaning expenses, Office stationary, Office equipment maintained, Power bills	Staff salaries for 5staff members paid Office cleaning expenses, Office stationary, Office equipment maintained, Power bills Staff salaries for 5staff members paid Office cleaning expenses, Office stationary, Office equipment maintained, Power bills Staff salaries for 5staff members paid Office cleaning expenses, Office stationary, Office equipment maintained, Power bills	Wages for 4 staff paid for 4 quarters each year Office stationery procured Operation and maintenance of office equipment Cleaning Expenses Power bills Procure Office Printer Wages for 4 staff paid for 4 quarters each year Office stationery procured Operation and maintenance of office equipment Cleaning Expenses Power bills Procure Office Printer
Wage Rec't:	51,426	38,570	32,547
Non Wage Rec't:	2,700	2,025	6,059
Domestic Dev't:	6,000	4,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	60,126	45,095	38,606

OutPut: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:	N/A		Procured tree seedlings for subcountys snd for live fence at natural resource offices Procuring tree seedlings for Su bcountys snd for live fence at natural resource offices
Wage Rec't:	0	0	0
Non Wage Rec't:	1,652	1,239	1,750
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,652	1,239	1,750

Vote:510 Iganga District

FY 2018/19

OutPut: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1010 Compliance Inspections conducted.	310 Compliance Inspections conducted.210 Compliance Inspections conducted.310 Compliance Inspections conducted.	1010 Compliance Inspections conducted.
Non Standard Outputs:	Boundry opening for 31Ha and 47Ha of Nabukolyo LFR and Wakatanga LFR Respectively in Buyanga and Ibulanku s/counties Boundry opening for 31Ha and 47Ha of Nabukolyo LFR and Wakatanga LFR Respectively in Buyanga and Ibulanku s/counties	Boundry opening for 31Ha and 47Ha of Nabukolyo LFR and Wakatanga LFR Respectively in Buyanga and Ibulanku s/countiesBoundry opening for 31Ha and 47Ha of Nabukolyo LFR and Wakatanga LFR Respectively in Buyanga and Ibulanku s/countiesBoundry opening for 31Ha and 47Ha of Nabukolyo LFR and Wakatanga LFR Respectively in Buyanga and Ibulanku s/counties	compliance inspections carried outcarry out compliance inspections
Wage Rec't:	0	0	0
Non Wage Rec't:	24,164	18,123	3,632
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	24,164	18,123	3,632

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:		300 COMMUNITY PARTICIPANTS SENSITIZED1. community mobilization 2. sensitization meetings 3. compiling reports	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,356
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,356

Vote:510 Iganga District

FY 2018/19

OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	200Kazimya wetland restored	50Kazimya wetland restored50Kazimya wetland restored50Kazimya wetland restored	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	0

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	0

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	9Conduct 9 inspections for 5 wetlands and 4 fuel stations	2Conduct 9 inspections for 5 wetlands and 4 fuel stations4Conduct 9 inspections for 5 wetlands and 4 fuel stations2Conduct 9 inspections for 5 wetlands and 4 fuel stations	10conduct 10 compliance inspections for all wetlands in the district
Non Standard Outputs:		N/A	No planned out putNo planned activity
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	3,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	3,600

Vote:510 Iganga District

FY 2018/19

OutPut: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	1. Survey public land in Nakigo and Namung'alwe subcounties	1. Survey public land in Nakigo and Namung'alwe subcounties	- subcounty land surveyed
	2.Physical planning inspections	2.Physical planning inspections	-5 physical planning inspections conducted
	3. Physical development plan for Busei in Nakalama subcounty 1. Survey public land in Nakigo and Namung'alwe subcounties	3. Physical development plan for Busei in Nakalama subcounty1. Survey public land in Nakigo and Namung'alwe subcounties	Physical development plan for Busei parish developed-Field surveys
	2.Physical planning inspections	2.Physical planning inspections	-Field Inspections
	3. Physical development plan for Busei in Nakalama subcounty	3. Physical development plan for Busei in Nakalama subcounty1. Survey public land in Nakigo and Namung'alwe subcounties	
		2.Physical planning inspections	
		3. Physical development plan for Busei in Nakalama subcounty	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	3,000
Domestic Dev't:	21,451	16,088	0
Donor Dev't:	0	0	0
Total For KeyOutput	23,951	17,963	3,000

Class Of OutPut: Capital Purchases

Vote:510 Iganga District

FY 2018/19

OutPut: 09 83 72Administrative Capital

Non Standard Outputs:

20,000 tree seedlings procured
tree seedlings distributed District
premises fenced with Hedge of
6000 Office premises fenced
with chain linked fence
Procurement of seedlngs
distribution of tree seedlings
planting fencing

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	34,409
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	34,409
Wage Rec't:	51,426	38,570	32,547
Non Wage Rec't:	39,016	29,262	22,396
Domestic Dev't:	27,451	20,588	34,409
Donor Dev't:	0	0	0
Total For WorkPlan	117,893	88,420	89,352

Vote:510 Iganga District

FY 2018/19

WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 10 81 Community Mobilisation and Empowerment***Class Of OutPut: Higher LG Services***OutPut: 10 81 01Adult Learning*

Non Standard Outputs:	17 staff in position supported to carryout Community developemnt work Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe,Nabitende, Nawandala, Buyanga, Namalemba,Igombe,Busembat ya TC,Ibulanku and Makuutu 4 at headquarters 17 staff in position will be supported to carryout Community developemnt work Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe,Nabitende, Nawandala, Buyanga, Namalemba,Igombe,Busembat ya TC,Ibulanku and Makuutu 4 at headquarters	17 staff in position supported to carryout Community developemnt work Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe,Nabitende, Nawandala, Buyanga, Namalemba,Igombe,Busembat ya TC,Ibulanku and Makuutu 4 at headquarters 17 staff in position supported to carryout Community developemnt work Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe,Nabitende, Nawandala, Buyanga, Namalemba,Igombe,Busembat ya TC,Ibulanku and Makuutu 4 at headquarters 17 staff in position supported to carryout Community developemnt work Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe,Nabitende, Nawandala, Buyanga, Namalemba,Igombe,Busembat ya TC,Ibulanku and Makuutu 4 at headquarters	
Wage Rec't:	87,876	65,907	0
Non Wage Rec't:	9,766	7,324	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	97,642	73,231	0

Vote:510 Iganga District

FY 2018/19

OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:

support 9 youth councils 9 women councils and 9 disability councils to mobilise their people for development. youth, women and disability activities monitoredhold meetings with youth councils and conduct monitoring of activities hold meetings with disability council and conduct monitoring of activities hold meetings with women council and conduct monitoring of activities monitor activities of the youth, women and disabled persons

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	14,082
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	14,082

Vote:510 Iganga District

FY 2018/19

OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	Support to community groups of Persons with disabilities to implement own projects community groups of Persons with disabilities to implement own projects will be supported	Support to community groups of Persons with disabilities to implement own projects Support to community groups of Persons with disabilities to implement own projects Support to community groups of Persons with disabilities to implement own projects	Salaries paid to 9 departmental staff at headquarters and sub counties Pay salary to 9 headquarter and sub county staff. support staff to implement staff do community developemnt work at sub county and district level
Wage Rec't:	0	0	55,616
Non Wage Rec't:	47,229	35,422	2,572
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	47,229	35,422	58,188

Vote:510 Iganga District

FY 2018/19

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	FAL activities monitored at least once a quarter in all the sub countie namely Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe,Nabitende, Nawandala, Buyanga, Namalemba,Igombe,Busembat ya TC,Ibulanku and Makuutu FAL activities will be monitored at least once a quarter in all the sub countie namely Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe,Nabitende, Nawandala, Buyanga, Namalemba,Igombe,Busembat ya TC,Ibulanku and Makuutu	FAL activities monitored at least once a quarter in all the sub countie namely Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe,Nabitende, Nawandala, Buyanga, Namalemba,Igombe,Busembat ya TC,Ibulanku and Makuutu FAL activities monitored at least once a quarter in all the sub countie namely Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe,Nabitende, Nawandala, Buyanga, Namalemba,Igombe,Busembat ya TC,Ibulanku and Makuutu FAL activities monitored at least once a quarter in all the sub countie namely Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe,Nabitende, Nawandala, Buyanga, Namalemba,Igombe,Busembat ya TC,Ibulanku and Makuutu	six learning centres establish in nawanyingi and Nabitende monitoring conducted in Nawanyingi, Nabitende, Nawandala, Namungalwe,Nakigo, Bulamagi,Nakalama and Nambaleestablish 6 learning centres in Nawannyingi and Nabitende. Monitoring of FAL and ICOLEW classes in Nawanyingi,Nabitende, Namungalwe, Nambale, Nakalama,Nakigo,Bulamagi and Nakigo
Wage Rec't:	0	0	0
Non Wage Rec't:	22,567	16,926	195,970
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	22,567	16,926	195,970

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	18 community activists and 4 CDO supported to carryout Gender based violence prevention work. Three focal sub counties monitored for effective implementation of GBV work All sub counties supported to collect data on GBV Data on Incidence form uploade 18 community activists and 4 CDO will be supported to carryout Gender based violence prevention work. Three focal sub counties monitored for effective implementation of GBV work All sub counties supported to collect data on GBV Data on Incidence form	18 community activists and 4 CDO supported to carryout Gender based violence prevention work. Three focal sub counties monitored for effective implementation of GBV work All sub counties supported to collect data on GBV Data on Incidence form uploade 18 community activists and 4 CDO supported to carryout Gender based violence prevention work. Three focal sub counties monitored for effective implementation of GBV work All sub counties supported to collect data on GBV Data on Incidence form uploade 18 community activists and 4 CDO supported to carryout Gender based violence prevention work. Three focal sub counties monitored for effective implementation of GBV work	10 sensitization events of communities on GBV. 24 community activists supported to do their mobilisation work.:50 women groups to access UWEP trained Assessment of groups according to set guidelines done. printing of 2800 forms & Photocopying 7560 forms Holding 4 DTPC & 4 DEC Approval meetings monitoring 34 women groups by DTPC, DEC, RDC, DPC, DISO Focal & Sector experts & women council chairperson 6 238 EMC, PC,SAC trained.7 34 women groups fun sensitization of communities on Gender Based violence prevention. Training of Community Activists. community mobilisation in respect to reducing GBV training of women groups to access UWEP. Assessment of groups according to set guidelines. Monitoring of women group projects. printing
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Vote:510 Iganga District

FY 2018/19

		All sub counties supported to collect data on GBV Data on Incidence form uploade	and photocopying of UWEP forms holding of DTPC & DEC meetings Monitoring of women groups training of EMC, PC& SAC committees Women Enterprises funded/women groups
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	288,452
Domestic Dev't:	0	0	0
Donor Dev't:	25,000	18,750	0
Total For KeyOutput	25,000	18,750	288,452

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	Youth work and activities monitored and evaluated Youth work and activities will be monitored and evaluated	Youth work and activities monitored and evaluated Youth work and activities monitored and evaluated Youth work and activities monitored and evaluated	40 youth groups supported to implement youth livelihood programme.(b) 200 youth trained in project development (.c) 200 youth mentored in development work.The youth groups will be supported to access youth livelihood funds to implement own developed projects. This will be done through training, mentorship and monitoring of identified projects,
Wage Rec't:	0	0	0
Non Wage Rec't:	747,282	560,461	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	747,282	560,461	5,000

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:			12 sensitization on the formation of PWDS councils 4 meetings held 1 international day celebrated. sensitization of older persons on their roles in national development meetings to share experience in economic development Advocacy for the rights of older persons
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	9,720
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	9,720

OutPut: 10 81 11Culture mainstreaming

Non Standard Outputs:			Mobilisation of 5 cultural institutions Mobilisation of 10 performing groups of drama, music and dance support to 10 groups to perform at important days
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Vote:510 Iganga District

FY 2018/19

			celebrationsTraining and mobilisation identification of performing groups preparation for important days	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		3,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		3,000

OutPut: 10 81 12Work based inspections

Non Standard Outputs:			6 inspection of work places conducted in factories and other work placesInspection of work places to find out whether they conform to standards. sensitisation of workers on their rights and previlages	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		3,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		3,000

OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:			45 labour disputes handled in the financial year. 40 labour claims settledHandling Labour disputes and settling them through mediation or determination where settlement fails. assessment of labour claims for accident compensation.	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		2,500
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		2,500

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	N/A		30 women groups supported to access UWEP funds.The department will implement UWEP programme in the plan period.	
Wage Rec't:	0	0		0
Non Wage Rec't:	296,618	222,464		5,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	296,618	222,464		5,000

Class Of OutPut: Lower Local Services

Vote:510 Iganga District

FY 2018/19

OutPut: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:

50 youth livelihood groups supported to implement planned projects in the financial year 2018/2019identify groups to benefit from loans. train train groups to learn how to utilise funds. Provide youth groups with funds in form pf loans.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	739,116
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	739,116
Wage Rec't:	87,876	65,907	55,616
Non Wage Rec't:	1,123,462	842,597	1,268,412
Domestic Dev't:	0	0	0
Donor Dev't:	25,000	18,750	0
Total For WorkPlan	1,236,339	927,254	1,324,028

Vote:510 Iganga District

FY 2018/19

WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	1. Salary paid to 3 planning office staff at the district headquarters for the period of 12 months 2. Utility bill paid.. 3 procurement of Stationery . 4. Internet charges paid. 6. compoud cleaned. 7.Honoria and other allowences paid. 8. Airtime fo 1. Salary paid to 3 planning office staff at the district headquarters for the period of 12 months 2. Utility bill paid.. 3 procurement of Stationery . 4. Internet charges paid. 6. compoud cleaned. 7.Honoria and other allowences paid. 8. Airtime fo	1. Salary paid to 3 planning office staff at the district headquarters for the period of 12 months 2. Utility bill paid.. 3 procurement of Stationery . 4. Internet charges paid. 6. compoud cleaned. 7.Honoria and other allowences paid. 8. Airtime fo1. Salary paid to 3 planning office staff at the district headquarters for the period of 12 months 2. Utility bill paid.. 3 procurement of Stationery . 4. Internet charges paid. 6. compoud cleaned. 7.Honoria and other allowences paid. 8. Airtime fo1. Salary paid to 3 planning office staff at the district headquarters for the period of 12 months 2. Utility bill paid.. 3 procurement of Stationery . 4. Internet charges paid. 6. compoud cleaned. 7.Honoria and other allowences paid. 8. Airtime fo	Salaries of staff paid Stationary procured travel in land paid travel abroad allowances paid utility paidPayment of salaries Procurement of stationery payment of utilities payment for allowances for travel abroad
Wage Rec't:	27,732	20,799	27,732
Non Wage Rec't:	23,046	17,284	9,060
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	50,778	38,083	36,792

Vote:510 Iganga District

FY 2018/19

OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	1212 TPC meetings held at the district council hall	1212 TPC meetings held at the district council hall	
No of qualified staff in the Unit	33qualified staff for the planning unit in place	33qualified staff for the planning unit in place33qualified staff for the planning unit in place33qualified staff for the planning unit in place	33qualified staff for the planning unit in place
Non Standard Outputs:	monitoring of on going government programmss monitoring of on going government programmss	monitoring of on going government programmss monitoring of on going government programmss monitoring of on going government programmss	TPC meetings conducted Sick staff provided with medical supportConduct meetings support sick planning staff
Wage Rec't:	0	0	0
Non Wage Rec't:	11,500	8,625	4,034
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,500	8,625	4,034

Vote:510 Iganga District

FY 2018/19

OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	1. Data collection and preparation of annual statistical abstract 2. Data collection for LoGICS at the department and the 14LLGs of Kigulu (8) and Bugweri (6) 3. Data collection for the newly introduced District Devinfo 6.0 1. Data collection and preparation of annual statistical abstract 2. Data collection for LoGICS at the department and the 14LLGs of Kigulu (8) and Bugweri (6) 3. Data collection for the newly introduced District Devinfo 6.0	1. Data collection and preparation of annual statistical abstract 2. Data collection for LoGICS at the department and the 14LLGs of Kigulu (8) and Bugweri (6) 3. Data collection for the newly introduced District Devinfo 6.01. Data collection and preparation of annual statistical abstract 2. Data collection for LoGICS at the department and the 14LLGs of Kigulu (8) and Bugweri (6) 3. Data collection for the newly introduced District Devinfo 6.01. Data collection and preparation of annual statistical abstract 2. Data collection for LoGICS at the department and the 14LLGs of Kigulu (8) and Bugweri (6) 3. Data collection for the newly introduced District Devinfo 6.0	Strategic plan statistics prepared. Statistical Abstract prepared Statistics Committee meeting conductedPreparation of the strategic plan for statistics Preparation of statistics abstract Conduct statistics committee meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	6,500	4,875	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,500	4,875	2,000

OutPut: 13 83 04 Demographic data collection

Non Standard Outputs:	1. Training of ACDOs and SAS in the integration of population issues into development planning in the 14 LLGs (sub county -based meetings) 2.monitoring of integration of population issues in planning in 14 LLGs o 1. Training of ACDOs and SAS in the integration of population issues into development planning in the 14 LLGs (sub county -based meetings) 2.monitoring of integration of population issues in planning in 14 LLGs o	1. Training of ACDOs and SAS in the integration of population issues into development planning in the 14 LLGs (sub county -based meetings) 2.monitoring of integration of population issues in planning in 14 LLGs o1. Training of ACDOs and SAS in the integration of population issues into development planning in the 14 LLGs (sub county -based meetings) 2.monitoring of integration of population issues in planning in 14 LLGs o1. Training of ACDOs and SAS in the integration of population issues into development planning in the 14 LLGs (sub county -based meetings) 2.monitoring of integration of population issues in planning in 14 LLGs o	Integration population issues monitoring conducted in the 8 LLGs. Data collection for PBS update Data collection activities conductedMonitoring of population issues in the LLGs Data collection activities to be conducted
Wage Rec't:	0	0	0

Vote:510 Iganga District

FY 2018/19

Non Wage Rec't:	7,500	5,625	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,500	5,625	6,000

OutPut: 13 83 06Development Planning

Non Standard Outputs:

1. Internal Assessment conducted.	1. Internal Assessment conducted.	PBS Quarterly reports prepared PBS data collection conducted DDEG data collection conducted Support LLGs in the preparation PBS budgets and work plans Back up support to departments and LLGs in development planning Regulations and guidelines disseminatedPreparation of PBS reports Collection of data from LLGs Give backup support departments and LLGs in development planning Dissemination of regulations and guidelines
2. Offering backup support to LLG in development planning.	2. Offering backup support to LLG in development planning.1. Internal Assessment conducted.	
1. Internal Assessment conducted.	2. Offering backup support to LLG in development planning.1. Internal Assessment conducted.	
2. Offering backup support to LLG in development planning.	2. Offering backup support to LLG in development planning.	

Wage Rec't:	0	0	0
Non Wage Rec't:	4,939	3,704	10,285
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,939	3,704	10,285

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:

4 Computer UPS procured for
planning and finance
one internet router procured
Subscription for internet data
paidProcurement of UPS and
internet router
Procurement of airtime

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,000

OutPut: 13 83 08Operational Planning

Non Standard Outputs:

preparation and submission of the BFP to the ministry of finance planning and economic development, Data collection and preparation of quarterly progress reports submitted in OBT formatt, Budget conference organised and conducted Contract form B pr preparation and submission of the BFP to the ministry of finance planning and economic development, Data collection and preparation of quarterly progress reports submitted in	preparation and submission of the BFP to the ministry of finance planning and economic development, Data collection and preparation of quarterly progress reports submitted in OBT formatt, Budget conference organised and conducted Contract form B pr preparation and submission of the BFP to the ministry of finance planning and economic development, Data collection and preparation of quarterly progress reports submitted in
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Vote:510 Iganga District

FY 2018/19

	OBT formatt, Budget conference organised and conducted Contract form B pr	OBT formatt, Budget conference organised and conducted Contract form B prpreparation and submission of the BFP to the ministry of finance planning and economic development, Data collection and preparation of quarterly prograss reports submitted in OBT formatt, Budget conference organised and conducted Contract form B pr	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,134	5,351	0
Domestic Dev't:	9,229	6,921	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,363	12,272	0

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Quarterly technical supervision of DDEG projects conducted in LLGs of Nakigo,Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala. 1. Quarterly technical supervision of DDEG projects conducted in LLGs of Nakigo,Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala.	1. Quarterly technical supervision of DDEG projects conducted in LLGs of Nakigo,Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala. 1. Quarterly technical supervision of DDEG projects conducted in LLGs of Nakigo,Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala. 1. Quarterly technical supervision of DDEG projects conducted in LLGs of Nakigo,Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala.	DDEG Monitoring visits conducted for the district and LLGs Site visits conducted for DDEG Internal Assessment conducted Budget conference conducted at the districtMonitoring of projects Conduct internal assessment Conduct budget conference
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	10,000
Domestic Dev't:	12,558	9,419	0
Donor Dev't:	0	0	0
Total For KeyOutput	24,558	18,419	10,000

Class Of OutPut: Capital Purchases**OutPut: 13 83 72Administrative Capital**

Non Standard Outputs:	1. Procurement of LCD for the planning unit.	1. Procurement of LCD for the planning unit.	projects monitored, sign post constructed UPS procured 3
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Vote:510 Iganga District

FY 2018/19

	2. Procurement of Lap top for planner.	2. Procurement of Lap top for planner.	laptops for the district chairperson, CAO and PDU procured
	3. Procurement of 14 Chairs for the Board room.	3. Procurement of 14 Chairs for the Board room.	monitoring of ongoing projects construction of office sign post procuring of a UPS.
	4. Procurement of office Motor cycle	4. Procurement of office Motor cycle	procurement of the 3 laptops for chairperson, CAO and PDU
	5. vaneer caliper gauge procured	5. vaneer caliper gauge procured	
	6. Office chair for population officer proc 1. Procurement of LCD for the planning unit.	6. Office chair for population officer proc1. Procurement of LCD for the planning unit.	
	2. Procurement of Lap top for planner.	2. Procurement of Lap top for planner.	
	3. Procurement of 14 Chairs for the Board room.	3. Procurement of 14 Chairs for the Board room.	
	4. Procurement of office Motor cycle	4. Procurement of office Motor cycle	
		5. vaneer caliper gauge procured	
		6. Office chair for population officer proc1. Procurement of LCD for the planning unit.	
		2. Procurement of Lap top for planner.	
		3. Procurement of 14 Chairs for the Board room.	
		4. Procurement of office Motor cycle	
		5. vaneer caliper gauge procured	
		6. Office chair for population officer proc	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	23,660	17,745	15,478
Donor Dev't:	0	0	0
Total For KeyOutput	23,660	17,745	15,478
Wage Rec't:	27,732	20,799	27,732
Non Wage Rec't:	72,619	54,464	43,379
Domestic Dev't:	45,447	34,085	15,478
Donor Dev't:	0	0	0
Total For WorkPlan	145,798	109,348	86,588

Vote:510 Iganga District

FY 2018/19

WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

OutPut: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	1 Payment of salaries to 3 staff 2. Maintenance of 1 motorvehicle and 1 motorcycle 1 Payment of salaries to 3 staff 2. Maintenance of 1 motorvehicle and 1 motorcycle	1 Payment of salaries to 3 staff 2. Maintenance of 1 motorvehicle and 1 motorcycle 1 Payment of salaries to 3 staff 2. Maintenance of 1 motorvehicle and 1 motorcycle 1 Payment of salaries to 3 staff 2. Maintenance of 1 motorvehicle and 1 motorcycle	Staff salaries paid to two staff Payment of staff salaries
Wage Rec't:	28,821	21,615	30,370
Non Wage Rec't:	800	600	0
Domestic Dev't:	1,200	900	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,821	23,115	30,370

Vote:510 Iganga District

FY 2018/19

OutPut: 14 82 02Internal Audit

Non Standard Outputs:

1. Auditing of 13 sub-counties; i. Nawandala ii. Nabitende iii. Nambale iv. Namung'alwe v. Nawanyingi vi. Bulamagi vii. Nakalama viii. Nakigo ix. Igombe x. Ibulanku xi. Makuutu xii. Buyanga xiii. Namalemba	1. Auditing of 13 sub-counties; i. Nawandala ii. Nabitende iii. Nambale iv. Namung'alwe v. Nawanyingi vi. Bulamagi vii. Nakalama viii. Nakigo ix. Igombe x. Ibulanku xi. Makuutu xii. Buyanga xiii. Namalemba	1. Verified/ inspected deliveries and works 2. Verified pay change reports 3. Serviced computers, printers and motorcycle 4. Paid LOGIAA annual subscription and work shop costs 1. Verification/ inspection of works and services both at the district and sub-counties 2. Verification of pay change report forms for both salaries and pension 3. Servicing of computers, printers and motorcycle. 4. Payment of LOGIAA annual subscription and work shop costs.
2. Auditing of UPE in 153 UPE beneficiary sch Auditing of sub-counties, schools, health centres and verification/ inspection of supplies, works and services in the entire district.	2. Auditing of UPE in 153 UPE beneficiary sch1. Auditing of 13 sub-counties; i. Nawandala ii. Nabitende iii. Nambale iv. Namung'alwe v. Nawanyingi vi. Bulamagi vii. Nakalama viii. Nakigo ix. Igombe x. Ibulanku xi. Makuutu xii. Buyanga xiii. Namalemba 2. Auditing of UPE in 153 UPE beneficiary sch1. Auditing of 13 sub-counties; i. Nawandala ii. Nabitende iii. Nambale iv. Namung'alwe v. Nawanyingi vi. Bulamagi vii. Nakalama viii. Nakigo ix. Igombe x. Ibulanku xi. Makuutu xii. Buyanga xiii. Namalemba 2. Auditing of UPE in 153 UPE beneficiary sch	

Wage Rec't:	0	0	0
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Non Wage Rec't:	13,973	10,479	12,023
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Domestic Dev't:	5,668	4,251	0
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Donor Dev't:	0	0	0
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Total For KeyOutput	19,641	14,730	12,023
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OutPut: 14 82 03Sector Capacity Development

Non Standard Outputs:

Head of Internal Audit trained in CPA Facilitation to enable HIA attend lectures and sit CPA exams	Head of Internal Audit trained in CPAHead of Internal Audit trained in CPAHead of Internal Audit trained in CPA	Senior Internal Auditor facilitated to sit CPA examsFacilitation of the Senior Internal Auditor to sit CPA exams
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Wage Rec't:	0	0	0
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Non Wage Rec't:	3,000	2,250	2,000
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Vote:510 Iganga District

FY 2018/19

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	2,000
Wage Rec't:	28,821	21,615	30,370
Non Wage Rec't:	17,773	13,329	14,023
Domestic Dev't:	6,868	5,151	0
Donor Dev't:	0	0	0
Total For WorkPlan	53,461	40,096	44,393

Vote:510 Iganga District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Vote:510 Iganga District

FY 2018/19

Output: 13 81 01 Operation of the Administration Department

Vote:510 Iganga District

FY 2018/19

Non Standard Outputs:	PAF monitoring carried out. Travel Inland for CAO, Audit Task Force, Security carried out. Computer Supplies and Information Technology carried out. Printing and stationary procured. Small office Equipment procured. Official seal procured. Court cases ,fines paid. Water bills cleared Compound cleaned and maintained. Security Guards paid. Vehicles maintained. National celebrations conducted. Electricity bills paid. Marriage certificates printed. Ulga activities conducted. Council hall Furniture procured. PAF monitoring carried out. Travel Inland for CAO, Audit Task Force, Security carried out. Computer Supplies and Information Technology carried out. Printing and stationary procured. Small office Equipment procured. Official seal procured. Court cases ,fines paid. Water bills cleared Compound cleaned and maintained. Security Guards paid. Vehicles maintained. National celebrations conducted. Electricity bills paid. Marriage certificates printed. Ulga activities conducted. Council hall Furniture procured.	monitored PAF activities Travel inland for CAO water bills, electricity bills paid compound cleaned vehicles maintained	computer supplies procured Audit task force activities conducted water bills, electricity bills paid security guards paid	printing and stationary procured small office equipments procured water bills, electricity bills paid national celebrations conducted	marriage certificates written court cases, bills, fines paid water bills, electricity bills paid council hall furniture procured
Wage Rec't:	675,529	168,882	168,882	168,882	168,882
Non Wage Rec't:	4,728,111	1,182,028	1,182,028	1,182,028	1,182,028
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,403,640	1,350,910	1,350,910	1,350,910	1,350,910

Vote:510 Iganga District

FY 2018/19

Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	85implement new staff structureimplement the new staff structure up to 85%	implement the new staff structure up to 85%	implement the new staff structure up to 85%	implement the new staff structure up to 85%	implement the new staff structure up to 85%
%age of pensioners paid by 28th of every month	99payment of pensionAll Pensioners paid by end of month	All Pensioners paid by end of month	All Pensioners paid by end of month	All Pensioners paid by end of month	All Pensioners paid by end of month
%age of staff appraised	99printing and issuing of appraisal formIssue appraisal forms to staff.	99Issue appraisal forms to staff.	25Issue appraisal forms to staff.	99Issue appraisal forms to staff.	25Issue appraisal forms to staff.
%age of staff whose salaries are paid by 28th of every month	99paying of staff salariesAll staff salaries paid by the end of every month	All staff salaries paid by the end of every month	All staff salaries paid by the end of every month	All staff salaries paid by the end of every month	All staff salaries paid by the end of every month
Non Standard Outputs:	Pension and Gratuity paid. Salary payments effected. Medical expenses paid. Welfare and Entertainment Provided. Burial activities conducted.Pension and Gratuity paid. Salary payments effected. Medical expenses paid. Welfare and Entertainment Provided. Burial activities conducted.	Pension and Gratuity paid. Salary payments effected. Medical expenses paid. Welfare and Entertainment Provided. Burial activities conducted.	Pension and Gratuity paid. Salary payments effected. Medical expenses paid. Welfare and Entertainment Provided. Burial activities conducted.	Pension and Gratuity paid. Salary payments effected. Medical expenses paid. Welfare and Entertainment Provided. Burial activities conducted.	Pension and Gratuity paid. Salary payments effected. Medical expenses paid. Welfare and Entertainment Provided. Burial activities conducted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,217	4,554	4,554	4,554	4,554
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,217	4,554	4,554	4,554	4,554

Output: 13 81 04 Supervision of Sub County programme implementation

Non Standard Outputs:	Sub-counties monitored and supervised. Government programs coordinated and monitored.Sub-counties monitored and supervised. Government programs coordinated and monitored.	Sub-counties monitored and supervised. Government programs coordinated and monitored.	Sub-counties monitored and supervised. Government programs coordinated and monitored.	Sub-counties monitored and supervised. Government programs coordinated and monitored.	Sub-counties monitored and supervised. Government programs coordinated and monitored.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	24,113	3,263	3,263	3,263	14,324
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

Vote:510 Iganga District

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Total For KeyOutput	24,113	3,263	3,263	3,263	14,324
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Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Information collected and disseminated. Collecting and disseminating information	information collected and disseminated	information collected and disseminated	information collected and disseminated	information collected and disseminated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,720	930	930	930	930
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,720	930	930	930	930

Output: 13 81 06Office Support services

Non Standard Outputs:	office attendants paid wages office cleaned cleaning materials procuredoffice attendants paid wages office cleaned cleaning materials procured	office attendants paid wages office cleaned cleaning materials procured	office attendants paid wages office cleaned cleaning materials procured	office attendants paid wages office cleaned cleaning materials procured	office attendants paid wages office cleaned cleaning materials procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,160	540	540	540	540
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,160	540	540	540	540

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	Machinery, Equipment and Furniture maintainedMaintaining of Equipment, machinery and furniture	office machineries, equipments and furniture maintained	office machineries, equipments and furniture maintained	office machineries, equipments and furniture maintained	office machineries, equipments and furniture maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,540	148	148	148	148
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,540	148	148	148	148

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payslips printed. Printing of salary and pension payroll and payslips done IPPS computers and data relay system maintained IPPs soft ware systems upgraded Administrative costs of data monthly	Payslips printed. Printing of salary and pension payroll and payslips done IPPS computers and data relay system maintained IPPs soft ware systems upgraded Administrative costs of data monthly	Payslips printed. Printing of salary and pension payroll and payslips done IPPS computers and data relay system maintained IPPs soft ware systems upgraded Administrative costs of data	Payslips printed. Printing of salary and pension payroll and payslips done IPPS computers and data relay system maintained IPPs soft ware systems upgraded Administrative costs of data monthly	Payslips printed. Printing of salary and pension payroll and payslips done IPPS computers and data relay system maintained IPPs soft ware systems upgraded Administrative costs of data monthly
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Vote:510 Iganga District

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	capture met Follow up of salary and pension issues with MPs and MOFED done Printing of payslips Printing of pension payroll and payslips maintaining of computer data relay systems Upgrading of IPPS soft ware Follow up of salary and pension issues with MOPS and MOFED	capture met Follow up of salary and pension issues with MPs and MOFED done	monthly capture met Follow up of salary and pension issues with MPs and MOFED done	capture met Follow up of salary and pension issues with MPs and MOFED done	capture met Follow up of salary and pension issues with MPs and MOFED done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,789	3,697	3,697	3,697	3,697
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,789	3,697	3,697	3,697	3,697

Output: 13 81 11Records Management Services

Non Standard Outputs:	Records properly coded and stored.Storing and coding of records	records coded, entered in the system and stored.	records coded, entered in the system and stored.	records coded, entered in the system and stored.	records coded, entered in the system and stored.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,520	630	630	630	630
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,520	630	630	630	630

Output: 13 81 12Information collection and management

Non Standard Outputs:	information collected and disseminated.Collect ing and disseminating of information	information collected and disseminated.	information collected and disseminated.	information collected and disseminated.	information collected and disseminated.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,720	930	930	930	930
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,720	930	930	930	930

Output: 13 81 13Procurement Services

Non Standard Outputs:	Pre qualification handled. Bidding handled Advertising done Awarding of contracts done	Pre qualification handled. Bidding handled Advertising done Awarding of contracts done	Pre qualification handled. Bidding handled Advertising done Awarding of contracts done	Pre qualification handled. Bidding handled Advertising done Awarding of contracts done	Pre qualification handled. Bidding handled Advertising done Awarding of contracts done

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Handling of
prequalification of
firms
Handling of bidding
process
advertising calling
for competent firms
Awarding of
contracts.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,748	2,937	2,937	2,937	2,937
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,748	2,937	2,937	2,937	2,937

Class Of OutPut: Capital Purchases**Output: 13 81 72Administrative Capital**

Non Standard Outputs:

Heavy duty Printer
procured
Computer for
registry procured
procuring of heavy
duty printer for
printing payslips
Desk top computer
for registry procured

Heavy duty Printer
procured
Computer for
registry procured

Heavy duty Printer
procured
Computer for
registry procured

Heavy duty Printer
procured
Computer for
registry procured

Heavy duty Printer
procured
Computer for
registry procured

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	38,719	9,680	9,680	9,680	9,680
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	38,719	9,680	9,680	9,680	9,680

Wage Rec't:	675,529	168,882	168,882	168,882	168,882
Non Wage Rec't:	4,812,637	1,199,656	1,199,656	1,199,656	1,210,718
Domestic Dev't:	38,719	9,680	9,680	9,680	9,680
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	5,526,885	1,378,218	1,378,218	1,378,218	1,389,280

Vote:510 Iganga District

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WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***Output: 14 81 01LG Financial Management services*

Non Standard Outputs:	Salaries paid Accountable stationery procured Electricity and water paid LLGs mentored Payment of Staff salaries	Salaries paid Accountable stationery procured Electricity and water paid LLGs mentored	Salaries paid Accountable stationery procured Electricity and water paid LLGS mentored	Salaries paid Accountable stationery procured Electricity and water paid LLGS mentored	Salaried paid Accountable stationery procured Electricity and water paid LLGS mentored
	Procurement of accountable stationery Payment of water and electricity LLGs mentored				
Wage Rec't:	110,320	27,580	27,580	27,580	27,580
Non Wage Rec't:	87,804	21,951	21,951	21,951	21,951
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	198,124	49,531	49,531	49,531	49,531

Vote:510 Iganga District

FY 2018/19

Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	Sensitizing Lower Local Governments on Local Revenue Enhancement. Carrying out market inspections Carrying out Local Revenue CampaignsSensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns				
Non Standard Outputs:	Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue CampaignsSensitized Lower Local Governments on Local Revenue Enhancement. Carrying out market inspections Carrying out Local Revenue Campaigns	Sensitized LLGS on revenue enhancement Market survey inspections carried out Local revenue campaigns carried out	LLGS sensitized on local revenue enhancement Market survey inspections carried out Local revenue campaigns carried out	LLGS sensitized on local revenue enhancement Market survey inspections carried out Local revenue campaigns carried out	LLGS local revenue enhancement carried out Market survey inspections carried out Local revenue campaigns carried out
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,000	2,250	2,250	2,250	2,250

Vote:510 Iganga District

FY 2018/19

Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Revenue enhancement plan prepared Market inspections carried out Local revenue performance review carried out Local Revenue sensitisation meetings carried out Revenue collections and returns monitored	Revenue enhancement plan and budget prepared	Revenue enhancement plan and budget prepared	Revenue enhancement and budget prepared	Revenue enhancement and budget prepared
	Preparation of revenue enhancement plan Inspection of markets Conducting the revenue performance review meetings Conducting local revenue sensitisation meetings				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Vote:510 Iganga District

FY 2018/19

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	LLGS mentored in accountability and preparation of Accounts Monthly and quarterly financial reports prepared	LLGS mentored in accountability and preparation of accounts Monthly and quarterly financial reports prepared	LLGS mentored in accountability and preparation of accounts Monthly and quarterly financial reports prepared	LLGS mentored in accountability and preparation of accounts Monthly and quarterly financial reports prepared	LLGS mentored in accountant ability and preparation of accounts monthly and quarterly financial reports prepared
	Mentoring of LLGS in accountability Preparing of financial reports				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Vote:510 Iganga District

FY 2018/19

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2019-08-31 Preparation of Accounts and submit to OAG and AG Accounts prepared and submitted to OAG and AG	2019-03-31 Accounts prepared and submitted to OAG	2019-03-31 Accounts prepared and submitted to OAG and AG	2019-03-31 Accounts prepared and submitted to OAG and AG	2019-03-31 Accounts prepared and submitted to OAG and AG
Non Standard Outputs:	Accounts prepared and submitted Preparation of accounts	Accounts prepared and submitted	Accounts prepared and submitted	Accounts prepared and submitted	Accounts prepared and submitted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Enhanced financial management system and controls To give support to IFMS users Purchase of stationery Purchase of computer supplies Purchase of generator fuel	Enhanced financial management system and controls	Enhanced financial management system and controls	Enhanced financial management system and controls	Enhanced financial management system and controls
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500

Class Of OutPut: Capital Purchases

Vote:510 Iganga District

FY 2018/19

Output: 14 81 72Administrative Capital

Non Standard Outputs:	5 UPS procured for the IFMs computers in finance officeProcurement of UPS	5 UPS procured for IFMS computers in Finance Office	5 UPS procured for IFMS computers in Finance Office	5 UPS procured for IFMS computers in Finance Office	5 UPS procured for IFMS computers in Finance office
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	5,000	1,250	1,250	1,250	1,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250
Wage Rec't:	110,320	27,580	27,580	27,580	27,580
Non Wage Rec't:	136,804	34,201	34,201	34,201	34,201
Domestic Dev't:	5,000	1,250	1,250	1,250	1,250
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	252,124	63,031	63,031	63,031	63,031

Vote:510 Iganga District

FY 2018/19

WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	Salaries paid to political leaders. Council activities conducted. Council stationary procured. vehicle maintained and serviced. Payment of salaries. Activities of council carried out. Procurement of council stationary. maintaining and servicing of district chairpersons vehicle	Salaries paid to political leaders. Council activities conducted. <div> Council stationary procured.</div><div>vehicle maintained and serviced </div>	Salaries paid to political leaders. Council activities conducted. <div> Council stationary procured.</div><div>vehicle maintained and serviced </div>	Salaries paid to political leaders. Council activities conducted. <div> Council stationary procured.</div><div>vehicle maintained and serviced </div>	Salaries paid to political leaders. Council activities conducted. <div> Council stationary procured.</div><div>vehicle maintained and serviced </div>
Wage Rec't:	189,300	47,325	47,325	47,325	47,325
Non Wage Rec't:	188,598	47,150	47,150	47,150	47,150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	377,898	94,475	94,475	94,475	94,475

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Allowances paid. Stationary ProcuredPaying of Allowances to members. Purchase of stationary for office use.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,212	553	553	553	553
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,212	553	553	553	553

Vote:510 Iganga District

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Output: 13 82 03LG staff recruitment services

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. Recruitment advertisement run	Travel inland conducted. Welfare of members conducted. Machinery and Equipment maintained. <div>Telecommunication conducted.</div><div>Recruitment advertisement run </div>	Travel inland conducted. Welfare of members conducted. Machinery and Equipment maintained. <div>Telecommunication conducted.</div><div>Recruitment advertisement run </div>	Travel inland conducted. Welfare of members conducted. Machinery and Equipment maintained. <div>Telecommunication conducted.</div><div>Recruitment advertisement run </div>	Travel inland conducted. Welfare of members conducted. Machinery and Equipment maintained. <div>Telecommunication conducted.</div><div>Recruitment advertisement run </div>
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	77,920	365	365	365	365
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	77,920	365	365	365	365

Output: 13 82 04LG Land management services

Non Standard Outputs:	Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured.allowance paid. Stationary procured. field visits conducted, Holding of land board meetings	Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured.	Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured.	Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured.	Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,903	338	338	338	338
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,903	338	338	338	338

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4meetings held4 audit general reports	11 audit general reports in place and	1 audit general reports in place and	1 audit general reports in place and	1 audit general reports in place and
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Vote:510 Iganga District

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	in place and discussed	discussed	discussed	discussed	discussed
No. of LG PAC reports discussed by Council	Field visits and meetings held13 LG PAC reports discussed				
Non Standard Outputs:	Allowances to members paid. Meetings of members held. Stationary typing and photocopying done.Paying of allowances to members Organising meetings to discuss internal and external Audit Reports. Printing,typing and photocopying of reports.	Allowances to members paid. Meetings of members held. Stationary typing and photocopying done.	Allowances to members paid. Meetings of members held. Stationary typing and photocopying done.	Allowances to members paid. Meetings of members held. Stationary typing and photocopying done.	Allowances to members paid. Meetings of members held. Stationary typing and photocopying done.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,005	350	350	350	350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,005	350	350	350	350

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Council and committee meetings held. Government programs monitored. Ordinances formulated and approved.	Council and committee meetings held. Government programs monitored. Ordinances formulated and approved.	Council and committee meetings held. Government programs monitored. Ordinances formulated and approved.	Council and committee meetings held. Government programs monitored. Ordinances formulated and approved.	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				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	65,000	16,250	16,250	16,250	16,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	65,000	16,250	16,250	16,250	16,250

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	Committee and council meetings conducted. Allowances of members	Committee and council meetings conducted. Allowances of members paid.	Committee and council meetings conducted. Allowances of members paid.	Committee and council meetings conducted. Allowances of members paid.	Committee and council meetings conducted. Allowances of members paid.
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Vote:510 Iganga District

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		paid.Conducting of council and committee. Paying of allowances to members.			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	46,008	11,502	11,502	11,502	11,502
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	46,008	11,502	11,502	11,502	11,502
Wage Rec't:	189,300	47,325	47,325	47,325	47,325
Non Wage Rec't:	405,646	76,508	76,508	76,508	76,508
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	594,946	123,833	123,833	123,833	123,833

Vote:510 Iganga District

FY 2018/19

WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***Output: 01 81 01Extension Worker Services*

Non Standard Outputs:	Farmers advised on improved production methods in livestock productio, crop production, fisheries and entomologyProvidin g advisiry services to farmers in crop sector, fisheries, entomology and veterinary.	Farmers advised on improved production methods in livestock productio, crop production, fisheries and entomology	Farmers advised on improved production methods in livestock productio, crop production, fisheries and entomology	Farmers advised on improved production methods in livestock productio, crop production, fisheries and entomology	Farmers advised on improved production methods in livestock productio, crop production, fisheries and entomology
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	133,139	33,285	33,285	33,285	33,285
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	133,139	33,285	33,285	33,285	33,285

Output: 01 82 02Crop disease control and marketing

Vote:510 Iganga District

FY 2018/19

Non Standard Outputs:

Pupils and parents of primary schools going age trained in aspects of good nutrition and feeding in 100 primary schools in Iganga District1. Putting up demos rations for crops which provide good nutrition 2. Conducting sensitization workshops and meetings 3. training of pupils and parents on how to combat malnutrition through treatments

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	321,905	80,476	80,476	80,476	80,476
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	321,905	80,476	80,476	80,476	80,476

Output: 01 82 03Farmer Institution Development

Vote:510 Iganga District

FY 2018/19

Non Standard Outputs:	Vaccination of livestock; animals such as cows, goats, sheep dogs, and cats against killer diseases	Vaccination of 125000 animals and birds	Vaccination of 125000 animals and birds	Vaccination of 125000 animals and birds	Vaccination of 125000 animals and birds
	Mobilization of farmers, constructing crushes and administering vaccines				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,500	1,375	1,375	1,375	1,375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,500	1,375	1,375	1,375	1,375

Vote:510 Iganga District

FY 2018/19

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	1. Mobilization and sensitization of farmers for fish farming in all the sub counties of Iganga district. 2. Fish pond supervision and provision of advisory services to fish farmers. 3. Regulatory services for the fish resource	1. Mobilization and sensitization of farmers for fish farming in all the sub counties of Iganga district. 2. Fish pond supervision and provision of advisory services to fish farmers. 3. Regulatory services for the fish resource	1. Mobilization and sensitization of farmers for fish farming in all the sub counties of Iganga district. 2. Fish pond supervision and provision of advisory services to fish farmers. 3. Regulatory services for the fish resource	1. Mobilization and sensitization of farmers for fish farming in all the sub counties of Iganga district. 2. Fish pond supervision and provision of advisory services to fish farmers. 3. Regulatory services for the fish resource	1. Mobilization and sensitization of farmers for fish farming in all the sub counties of Iganga district. 2. Fish pond supervision and provision of advisory services to fish farmers. 3. Regulatory services for the fish resource
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,056	4,014	4,014	4,014	4,014
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,056	4,014	4,014	4,014	4,014

Output: 01 82 05 Crop disease control and regulation

Non Standard Outputs:	1. Plant clinics conducted in Kawete, in Namungalwe sub county, Nabirye in Nakalama sub county, Namundudi in Nakalama sub county, Nambale in nambale sub county and Bulamagi in Bulamagi sub county	1. Plant clinics conducted in Kawete, in Namungalwe sub county, Nabirye in Nakalama sub county, Namundudi in Nakalama sub county, Nambale in nambale sub county and Bulamagi in Bulamagi sub county	1. Plant clinics conducted in Kawete, in Namungalwe sub county, Nabirye in Nakalama sub county, Namundudi in Nakalama sub county, Nambale in nambale sub county and Bulamagi in Bulamagi sub county	1. Plant clinics conducted in Kawete, in Namungalwe sub county, Nabirye in Nakalama sub county, Namundudi in Nakalama sub county, Nambale in nambale sub county and Bulamagi in Bulamagi sub county	1. Plant clinics conducted in Kawete, in Namungalwe sub county, Nabirye in Nakalama sub county, Namundudi in Nakalama sub county, Nambale in nambale sub county and Bulamagi in Bulamagi sub county
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 01 82 06 Agriculture statistics and information

Non Standard Outputs:	Agricultural statistics collected on 1. Plqanting returns per	Agricultural statistics collected on 1. Plqanting	Agricultural statistics collected on 1. Plqanting	Agricultural statistics collected on 1. Plqanting	Agricultural statistics collected on 1. Plqanting
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	each season crop , 2. The production data per season, 3. Food security situation, 4. crop disease and pest infestation levels, 5. area of land under livestock 6. Disease occurrence 7. Number of animals slaughtered Conducting surveys for collecting data	returns per each season crop , 2. The production data per season, 3. Food security situation, 4. crop disease and pest infestation levels, 5. area of land under livestock 6. Disease occurrence 7. Number of animals slaughtered	returns per each season crop , 2. The production data per season, 3. Food security situation, 4. crop disease and pest infestation levels, 5. area of land under livestock 6. Disease occurrence 7. Number of animals slaughtered	returns per each season crop , 2. The production data per season, 3. Food security situation, 4. crop disease and pest infestation levels, 5. area of land under livestock 6. Disease occurrence 7. Number of animals slaughtered	returns per each season crop , 2. The production data per season, 3. Food security situation, 4. crop disease and pest infestation levels, 5. area of land under livestock 6. Disease occurrence 7. Number of animals slaughtered
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,002	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,002	2,750	2,750	2,750	2,750

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	1. Mobilization and training of new farmers in bee farming 2. Establishing and fictionalizing value chains for bee products.Field based meetings	1. Mobilization and training of new farmers in bee farming 2. Establishing and fictionalizing value chains for bee products.	1. Mobilization and training of new farmers in bee farming 2. Establishing and fictionalizing value chains for bee products.	1. Mobilization and training of new farmers in bee farming 2. Establishing and fictionalizing value chains for bee products.	1. Mobilization and training of new farmers in bee farming 2. Establishing and fictionalizing value chains for bee products.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,858	2,714	2,714	2,714	2,714
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,858	2,714	2,714	2,714	2,714

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:	1. Taking out extension workers for learning tours to research stations 2. Conducting training workshops for extension workers organised by district subject matter specialists 3. Attending national level workshops organised by the Ministry 1. Taking out extension workers for learning tours to research stations 2. Conducting training workshops for extension workers organised by district subject matter specialists 3. Attending national level workshops organised by the Ministry	1. Taking out extension workers for learning tours to research stations 2. Conducting training workshops for extension workers organised by district subject matter specialists 3. Attending national level workshops organised by the Ministry	1. Taking out extension workers for learning tours to research stations 2. Conducting training workshops for extension workers organised by district subject matter specialists 3. Attending national level workshops organised by the Ministry	1. Taking out extension workers for learning tours to research stations 2. Conducting training workshops for extension workers organised by district subject matter specialists 3. Attending national level workshops organised by the Ministry	1. Taking out extension workers for learning tours to research stations 2. Conducting training workshops for extension workers organised by district subject matter specialists 3. Attending national level workshops organised by the Ministry
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	extension workers organised by district subject matter specialists 3. Attending national level workshops organised by the Ministry				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	36,192	9,048	9,048	9,048	9,048
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	36,192	9,048	9,048	9,048	9,048

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	1. Supervision and monitoring of extension workers in the field 2. Organizing and coordinating value chain actors in livestock 3. Payment of bills for water and electricity 1. Supervision and monitoring of extension workers in the field 2. Organizing and coordinating value chain actors in livestock 3. Payment of bills for water and electricity	1. Supervision and monitoring of extension workers in the field 2. Organizing and coordinating value chain actors in livestock 3. Payment of bills for water and electricity	1. Supervision and monitoring of extension workers in the field 2. Organizing and coordinating value chain actors in livestock 3. Payment of bills for water and electricity	1. Supervision and monitoring of extension workers in the field 2. Organizing and coordinating value chain actors in livestock 3. Payment of bills for water and electricity	1. Supervision and monitoring of extension workers in the field 2. Organizing and coordinating value chain actors in livestock 3. Payment of bills for water and electricity
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,400	1,100	1,100	1,100	1,100
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,400	1,100	1,100	1,100	1,100

Output: 01 82 12District Production Management Services

Non Standard Outputs:	1. Transfer of PMG funds to sub counties 2. Payment for electricity, computer services, stationery, Salaries for production staff 3. Conducting meetings for adaptive research 4. Attending national workshops 5. Supervening extension activities 6. vehicles maintained 7. Implementation of Agriculture Cluster Development project of the world bank	1. Transfer of PMG funds to sub counties 2. Payment for electricity, computer services, stationery, Salaries for production staff 3. Conducting meetings for adaptive research 4. Attending national workshops 5. Supervening extension activities 6. vehicles maintained 7. Implementation of Agriculture	1. Transfer of PMG funds to sub counties 2. Payment for electricity, computer services, stationery, Salaries for production staff 3. Conducting meetings for adaptive research 4. Attending national workshops 5. Supervening extension activities 6. vehicles maintained 7. Implementation of Agriculture	1. Transfer of PMG funds to sub counties 2. Payment for electricity, computer services, stationery, Salaries for production staff 3. Conducting meetings for adaptive research 4. Attending national workshops 5. Supervening extension activities 6. vehicles maintained 7. Implementation of Agriculture	1. Transfer of PMG funds to sub counties 2. Payment for electricity, computer services, stationery, Salaries for production staff 3. Conducting meetings for adaptive research 4. Attending national workshops 5. Supervening extension activities 6. vehicles maintained 7. Implementation of Agriculture
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	(ACDP)1. Transfer of PMG funds to sub counties 2. Payment for electricity, computer services, stationery, Salaries for production staff 3. Conducting meetings for adaptive research 4. Attending national workshops 5. Supervening extension activities 6. vehicles maintained Implementaion of the Agriculture Cluster Development Project (ACDP)	Cluster Development project of the world bank (A	Cluster Development project of the world bank (A	Cluster Development project of the world bank (A	Cluster Development project of the world bank (A
Wage Rec't:	565,560	141,390	141,390	141,390	141,390
Non Wage Rec't:	304,826	76,207	76,207	76,207	76,207
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	870,386	217,597	217,597	217,597	217,597

Class Of OutPut: Lower Local Services**Output: 01 82 51Transfers to LG**

Non Standard Outputs:	1. PMG funds transferred to sub counties 2. Nutrition funds transfered to primary schools in the sub countiesTransfer of funds to sub counties and primary schools	PMG funds transferred to sub counties	PMG funds transferred to sub counties	PMG funds transferred to sub counties	PMG funds transferred to sub counties
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,077,949	269,487	269,487	269,487	269,487
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,077,949	269,487	269,487	269,487	269,487

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	1. Agricultural inputs for putting up demos in vet and crop sector supplied 2. Tse tse fly traps supplied 3. Water pumps and fish harvesting nets procured 1. Tendering out of the supplies	1. Agricultural inputs for putting up demos in vet and crop sector supplied 2. Tse tse fly traps supplied 3. Water pumps and fish harvesting nets procured	1. Agricultural inputs for putting up demos in vet and crop sector supplied 2. Tse tse fly traps supplied 3. Water pumps and fish harvesting nets procured	1. Agricultural inputs for putting up demos in vet and crop sector supplied 2. Tse tse fly traps supplied 3. Water pumps and fish harvesting nets procured	1. Agricultural inputs for putting up demos in vet and crop sector supplied 2. Tse tse fly traps supplied 3. Water pumps and fish harvesting nets procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	74,178	18,545	18,545	18,545	18,545

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	74,178	18,545	18,545	18,545	18,545

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:	slaughter slab constructed at Nawandala sub county groundsTendering out of the services to construct a slaughter slab at Nawandala sub county grounds	slaughter slab constructed at Nawandala sub county grounds	slaughter slab constructed at Nawandala sub county grounds	slaughter slab constructed at Nawandala sub county grounds	slaughter slab constructed at Nawandala sub county grounds
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	15,000	3,750	3,750	3,750	3,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,000	3,750	3,750	3,750	3,750

Output: 01 82 85Crop marketing facility construction

Non Standard Outputs:	Constructed market stalls at CMS village in Bulamagi sub countyTendering out the service Construction of market stalls at CMS village in Bulamagi Sub county	Market stall at CMS village, Bulamagi sub county costructed	Market stall at CMS village, Bulamagi sub county costructed	Market stall at CMS village, Bulamagi sub county costructed	Market stall at CMS village, Bulamagi sub county costructed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,000	5,000	5,000	5,000	5,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,000	5,000	5,000	5,000	5,000

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	7meetingsSensitization meetings on trade to be conducted in all sub counties (1 per	2Sensitization meetings on trade to be conducted in all sub counties (1 per Sensitization meetings on trade to be conducted in all sub counties (1 per	2Sensitization meetings on trade to be conducted in all sub counties (1 per	2Sensitization meetings on trade to be conducted in all sub counties (1 per	3Sensitization meetings on trade to be conducted in all sub counties (1 per
Non Standard Outputs:	No planned outputsN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

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Output: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	5linking Businesses to UNBSwater Bakery Maize millers rice millers	1water Maize millers rice millers	1water Maize millers rice millers	1 Bakery Maize millers rice millers	2water Bakery Maize millers rice millers
Non Standard Outputs:	Guided businesses to register with UNBS Conducted Radio Talk shows on Business enterprizes conducted Sensitization workshopson business ownerGuiding businesses to register with UNBS conduct Sensitization workshops business owners	1. Businesses guided to register with UNBS 2. sensitization meetings for business owners	1. Businesses guided to register with UNBS 2. sensitization meetings for business owners	1. Businesses guided to register with UNBS 2. sensitization meetings for business owners	1. Businesses guided to register with UNBS 2. sensitization meetings for business owners
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,500	875	875	875	875

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Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	3connecting more farmer groups to international marketsConnecting NALG farmers and Nambale farmers cooperative Nawandalala farmers cooperative,to international markets	1Connecting NALG farmers and Nambale farmers cooperative Nawandalala farmers cooperative,to international markets	1Connecting NALG farmers and Nambale farmers cooperative Nawandalala farmers cooperative,to international markets	0Connecting NALG farmers and Nambale farmers cooperative Nawandalala farmers cooperative,to international markets	1Connecting NALG farmers and Nambale farmers cooperative Nawandalala farmers cooperative,to international markets
Non Standard Outputs:	Desseminated market information on subcounty notice boards Connected farmers to international marketsDesseminating market information on subcounty notice boards Connecting farmers to international markets	Market information disseminated on sub county noticeboards farmers connected to international markets	Market information disseminated on sub county noticeboards farmers connected to international markets	Market information disseminated on sub county noticeboards farmers connected to international markets	Market information disseminated on sub county noticeboards farmers connected to international markets
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

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Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	output not plannedN/A	No out put planned	No out put planned	No out put planned	No out put planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000

Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	Promoted tourism and Hospitality especially in Hotel businessPromoting tourism and Hospitality especially in Hotel business	Tourism and Hospitality especially in Hotel business promoted	Tourism and Hospitality especially in Hotel business promoted	Tourism and Hospitality especially in Hotel business promoted	Tourism and Hospitality especially in Hotel business promoted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	450	113	113	113	113
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	450	113	113	113	113

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Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	6compiled reports on Rice millers, Maize millers Coffee hullers, mango and orange juice extractors, Ground nuts germ making machinescompiled reports on Rice millers, Maize millers Coffee hullers, mango and orange juice extractors, Ground nuts germ making machines	2compiled reports on Rice millers, Maize millers Coffee hullers, mango and orange juice extractors, Ground nuts germ making machines	2compiled reports on Rice millers, Maize millers Coffee hullers, mango and orange juice extractors, Ground nuts germ making machines	1compiled reports on Rice millers, Maize millers Coffee hullers, mango and orange juice extractors, Ground nuts germ making machines	1compiled reports on Rice millers, Maize millers Coffee hullers, mango and orange juice extractors, Ground nuts germ making machines
No. of value addition facilities in the district	6establish Riingce millers, Maize millers Coffee hullers, mango and orange juice extractors, Ground nuts germ making machinesEstablished Rice millers, Maize millers Coffee hullers, mango and orange juice extractors, Ground nuts germ making machines	2Established Rice millers, Maize millers Coffee hullers, mango and orange juice extractors, Ground nuts germ making machines	2Established Rice millers, Maize millers Coffee hullers, mango and orange juice extractors, Ground nuts germ making machines	1Established Rice millers, Maize millers Coffee hullers, mango and orange juice extractors, Ground nuts germ making machines	1Established Rice millers, Maize millers Coffee hullers, mango and orange juice extractors, Ground nuts germ making machines
Non Standard Outputs:	Established industrial areza Compiled Reports on the nature of value addition Established Value Addition Facilities at sub countiesEstablishing industrial areza Compiling Reports on the nature of value addition Establishing Value Addition Facilities at sub counties	Established industrial areza Compiled Reports on the nature of value addition Established Value Addition Facilities at sub counties	Established industrial areza Compiled Reports on the nature of value addition Established Value Addition Facilities at sub counties	Established industrial areza Compiled Reports on the nature of value addition Established Value Addition Facilities at sub counties	Established industrial areza Compiled Reports on the nature of value addition Established Value Addition Facilities at sub counties
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	459	115	115	115	115
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	459	115	115	115	115
Wage Rec't:	565,560	141,390	141,390	141,390	141,390
Non Wage Rec't:	1,943,234	485,809	485,809	485,809	485,809
Domestic Dev't:	109,178	27,295	27,295	27,295	27,295
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	2,617,972	654,493	654,493	654,493	654,493

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WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1204deliveries 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 III1204 deliveries expected in 5 NGO health units of Iganga Islamic HC III, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II	301deliveries expected in 5 NGO health units of Iganga Islamic HC III, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II	301deliveries expected in 5 NGO health units of Iganga Islamic HC III, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II	301deliveries expected in 5 NGO health units of Iganga Islamic HC III, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II	301deliveries expected in 5 NGO health units of Iganga Islamic HC III, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	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 II1864 expected to be immunised 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	466expected to be immunised 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	466expected to be immunised 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	466expected to be immunised 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	466expected to be immunised 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

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Number of inpatients that visited the NGO Basic health facilities	2678Admissions in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC II2678 expected to be admitted in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC III	669expected to be admitted in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC III	670expected to be admitted in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC III	669expected to be admitted in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC III	670expected to be admitted in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC III
Number of outpatients that visited the NGO Basic health facilities	32564OPD 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 II32564 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	8141expected 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	8141expected 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	8141expected 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	8141expected 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
Non Standard Outputs:	Office imprest procured Stationery procred utilities paid Outreaches conducted HMIS data collectedOffice imprest procured Stationery procred utilities paid Outreaches conducted HMIS data collected	Office imprest procured Stationery procred utilities paid Outreaches conducted HMIS data collected	Office imprest procured Stationery procred utilities paid Outreaches conducted HMIS data collected	Office imprest procured Stationery procred utilities paid Outreaches conducted HMIS data collected	Office imprest procured Stationery procred utilities paid Outreaches conducted HMIS data collected
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	32,151	8,038	8,038	8,038	8,038
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	32,151	8,038	8,038	8,038	8,038

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	86%approved posts filled with qualified health workersof approved posts filled with qualified health workers	86%of approved posts filled with qualified health workers	86%of approved posts filled with qualified health workers	86%of approved posts filled with qualified health workers	86%of approved posts filled with qualified health workers
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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25%Train VHTs in subcounties25% of the villages with functional VHTs	25%25% of the villages with functional VHTs	25%25% of the villages with functional VHTs	25%25% of the villages with functional VHTs	25%25% of the villages with functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	3678deliveries conducted in the Government health facilities3678 deliveries conducted in the Government health facilities	919deliveries conducted in the Government health facilities	919deliveries conducted in the Government health facilities	919deliveries conducted in the Government health facilities	920deliveries conducted in the Government health facilities
No of children immunized with Pentavalent vaccine	7654Immunisation services conducted at facility and outreach7654 children immunised with pentavalent vaccine	1913children immunised with pentavalent vaccine	1914children immunised with pentavalent vaccine	1913children immunised with pentavalent vaccine	1914children immunised with pentavalent vaccine
No of trained health related training sessions held.	16health related training sessions held16 health related training sessions held	4health related training sessions held	4health related training sessions held	4health related training sessions held	4health related training sessions held
Number of inpatients that visited the Govt. health facilities.	6842Inpatient services conducted6842 in patients expected to visit the government health facility	1711in patients expected to visit the government health facility	1710in patients expected to visit the government health facility	1711in patients expected to visit the government health facility	1710in patients expected to visit the government health facility
Number of outpatients that visited the Govt. health facilities.	345120out patient services conducted to visit the Government health facilities345120 out patients to visit the Government health facilities	86280out patients to visit the Government health facilities	86280out patients to visit the Government health facilities	86280out patients to visit the Government health facilities	86280out patients to visit the Government health facilities
Number of trained health workers in health centers	496496 trained health workers in health centres496 trained health workers in health centres	496496 trained health workers in health centres	496496 trained health workers in health centres	496496 trained health workers in health centres	496496 trained health workers in health centres
Non Standard Outputs:	Utilities paid outreaches conducted support supervision conducted HMIS data collectedUtilities paid outreaches conducted support supervision conducted HMIS data collected	Utilities paid outreaches conducted support supervision conducted HMIS data collected	Utilities paid outreaches conducted support supervision conducted HMIS data collected	Utilities paid outreaches conducted support supervision conducted HMIS data collected	Utilities paid outreaches conducted support supervision conducted HMIS data collected
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	116,974	29,243	29,243	29,243	29,243
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	116,974	29,243	29,243	29,243	29,243

Output: 08 81 75Non Standard Service Delivery Capital

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Non Standard Outputs:

Disease surveillance conducted Support towards nutrition activiteies conducted Immunisation services supported National level trainnings conducted Community medicine distributed RED strategy operationalised Mass campaignhs and ICHDs conducted WASH activities supported HMIS related activities supported RMNCAH activities supported Basic education and adolescent health activities supported probation and social welfare activities supported Family connect activities supported Birth registration services supported Family planning services supported TB, HIV and Malaria services supported Trachoma activities supported	Disease surveillance conducted Support towards nutrition activiteies conducted Immunisation services supported National level trainnings conducted Community medicine distributed RED strategy operationalised Mass campaignhs and ICHDs conducted WASH activities supported HMIS related activities supported RMNCAH activities supported Basic education and adolescent health activities supported probation and social welfare activities supported Family connect activities supported	Disease surveillance conducted Support towards nutrition activiteies conducted Immunisation services supported National level trainnings conducted Community medicine distributed RED strategy operationalised Mass campaignhs and ICHDs conducted WASH activities supported HMIS related activities supported RMNCAH activities supported Basic education and adolescent health activities supported probation and social welfare activities supported Family connect activities supported	Disease surveillance conducted Support towards nutrition activiteies conducted Immunisation services supported National level trainnings conducted Community medicine distributed RED strategy operationalised Mass campaignhs and ICHDs conducted WASH activities supported HMIS related activities supported RMNCAH activities supported Basic education and adolescent health activities supported probation and social welfare activities supported Family connect activities supported	Disease surveillance conducted Support towards nutrition activiteies conducted Immunisation services supported National level trainnings conducted Community medicine distributed RED strategy operationalised Mass campaignhs and ICHDs conducted WASH activities supported HMIS related activities supported RMNCAH activities supported Basic education and adolescent health activities supported probation and social welfare activities supported Family connect activities supported	Disease surveillance conducted Support towards nutrition activiteies conducted Immunisation services supported National level trainnings conducted Community medicine distributed RED strategy operationalised Mass campaignhs and ICHDs conducted WASH activities supported HMIS related activities supported RMNCAH activities supported Basic education and adolescent health activities supported probation and social welfare activities supported Family connect activities supported
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	1,906,000	476,500	476,500	476,500	476,500
Total For KeyOutput	1,906,000	476,500	476,500	476,500	476,500

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	Completion of staff house at Nawandala HC III	Completion of staff house at Nawandala HC III	Completion of staff house at Nawandala HC III	Completion of staff house at Nawandala HC III	Completion of staff house at Nawandala HC III
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	54,116	13,529	13,529	13,529	13,529
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	54,116	13,529	13,529	13,529	13,529

Class Of OutPut: Higher LG Services**Output: 08 82 01Hospital Health Worker Services**

Non Standard Outputs:	Electricity bills paid, water bills cleared, external cleaning of compound done, internal cleaning of wards done, fuel for office running and generator secured, support supervision and outreaches conducted, computer supplies and accessories procured, hospital board meetings held, welfare and entertainment for staff, vehicle maintenance, CMEs conducted, annual licence for x ray machines, emptying pit latrines, active bank account and stationery procured	Electricity bills paid, water bills cleared, external cleaning of compound done, internal cleaning of wards done, fuel for office running and generator secured, support supervision and outreaches conducted, computer supplies and accessories procured, hospital board meetings held,	Electricity bills paid, water bills cleared, external cleaning of compound done, internal cleaning of wards done, fuel for office running and generator secured, support supervision and outreaches conducted, computer supplies and accessories procured, hospital board meetings held,	Electricity bills paid, water bills cleared, external cleaning of compound done, internal cleaning of wards done, fuel for office running and generator secured, support supervision and outreaches conducted, computer supplies and accessories procured, hospital board meetings held,	Electricity bills paid, water bills cleared, external cleaning of compound done, internal cleaning of wards done, fuel for office running and generator secured, support supervision and outreaches conducted, computer supplies and accessories procured, hospital board meetings held,
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outreaches
conducted, computer
supplies and
accessories
procured, hospital
board meetings held,
welfare and
entertainment for
staff, vehicle
maintenance, CMEs
conducted, annual
licence for x ray
machines, emptying
pit latrines, active
bank account and
stationery procured

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	333,316	83,329	83,329	83,329	83,329
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	333,316	83,329	83,329	83,329	83,329

Class Of OutPut: Capital Purchases**Output: 08 82 75Non Standard Service Delivery Capital**

Non Standard Outputs:	Installed solar at both male and female ward at Nakavule/ Iganga main HospitalInstall solar system at both male and female ward at Nakavule/ Iganga main Hospital	Installed solar at both male and female ward at Nakavule/ Iganga main Hospital	Installed solar at both male and female ward at Nakavule/ Iganga main Hospital	Installed solar at both male and female ward at Nakavule/ Iganga main Hospital	Installed solar at both male and female ward at Nakavule/ Iganga main Hospital
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	15,000	3,750	3,750	3,750	3,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,000	3,750	3,750	3,750	3,750

Output: 08 82 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	Repairs and maintenance of male wards doneRepairs and maintenance of male wards done	Repairs and maintenance of male wards done	Repairs and maintenance of male wards done	Repairs and maintenance of male wards done	Repairs and maintenance of male wards done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	15,000	3,750	3,750	3,750	3,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,000	3,750	3,750	3,750	3,750

Class Of OutPut: Higher LG Services**Output: 08 83 01Healthcare Management Services**

Non Standard Outputs:	Purchase of office	Purchase of office	Purchase of office	Purchase of office	Purchase of office
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Wage Rec't:	4,899,128	1,224,782	1,224,782	1,224,782	1,224,782
Non Wage Rec't:	19,919	4,980	4,980	4,980	4,980
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,919,048	1,229,762	1,229,762	1,229,762	1,229,762

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Purchased office stationery and computer accessories, Water and power paid for, Workplan developed, Break tea and burial expenses paid for, maintenance and servicing of Vehicles and motorcycles, Emergency preparedness and SSC, Coordination and DHMT meeting held, Immunization coordination meetings held, commemoration of special health events (World Aids Day, World TB day, African immunization week, World Health day, international day of the nurses and midwives, World Cancer Day), Sanitation campaigns conducted, DAC meetings conducted, DNCC meeting conducted, Active disease surveillance done,&Nutrition related activities supported, Immunization activities supported, National level training hosted, Mass drug administration done in communities, Trainning of Health workers in VHTs in NTD related diseases,& RED strategy operationalised, Mass campaigns and ICHDs held, WASH activities supported, Nutrition related activities supported,	Purchased office stationery and computer accessories, Water and power paid for, Workplan developed, Break tea and burial expenses paid for, maintenance and servicing of Vehicles and motorcycles, Emergency preparedness and SSC, Coordination and DHMT meeting held	Purchased office stationery and computer accessories, Water and power paid for, Workplan developed, Break tea and burial expenses paid for, maintenance and servicing of Vehicles and motorcycles, Emergency preparedness and SSC, Coordination and DHMT meeting held	Purchased office stationery and computer accessories, Water and power paid for, Workplan developed, Break tea and burial expenses paid for, maintenance and servicing of Vehicles and motorcycles, Emergency preparedness and SSC, Coordination and DHMT meeting held	Purchased office stationery and computer accessories, Water and power paid for, Workplan developed, Break tea and burial expenses paid for, maintenance and servicing of Vehicles and motorcycles, Emergency preparedness and SSC, Coordination and DHMT meeting held
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HMIS related activities supported, RMNCAH activities supported, Basic Education and adolescent health activities supported,&Support towards Probation and social welfare office, family connect activities supported,&Support towards birth registration activities, Support towards family planning activities,&TB, HIV, Malaria activities supported,Trachoma activities supported.Purchased office stationery and computer accessories, Water and power paid for, Workplan developed, Break tea and burial expenses paid for, maintenance and servicing of Vehicles and motorcycles, Emergency preparedness and SSC, Coordination and DHMT meeting held, Immunization coordination meetings held, commemoration of special health events (World Aids Day, World TB day, African immunization week, World Health day, international day of the nurses and midwives, World Cancer Day), Sanitation campaigns conducted, DAC meetings conducted, DNCC meeting conducted, Active disease surveillance done,&Nutrition related activities supported, Immunization activities supported, National level training hosted, Mass drug administration done in communities, Training of Health

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	workers in VHTs in NTD related diseases,& RED strategy operationalised, Mass campaigns and ICHDs held, WASH activities supported, Nutrition related activities supported, HMIS related activities supported, RMNCAH activities supported, Basic Education and adolescent health activities supported,&Support towards Probation and social welfare office, family connect activities supported,&Support towards birth registration activities, Support towards family planning activities,&TB, HIV, Malaria activities supported,Trachoma activities supported.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,082	3,020	3,020	3,020	3,020
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,082	3,020	3,020	3,020	3,020
Wage Rec't:	4,899,128	1,224,782	1,224,782	1,224,782	1,224,782
Non Wage Rec't:	514,441	128,610	128,610	128,610	128,610
Domestic Dev't:	84,116	21,029	21,029	21,029	21,029
Donor Dev't:	1,906,000	476,500	476,500	476,500	476,500
Total For WorkPlan	7,403,686	1,850,921	1,850,921	1,850,921	1,850,921

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WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 07 81 Pre-Primary and Primary Education***Class Of OutPut: Higher LG Services***Output: 07 81 02Distribution of Primary Instruction Materials*

Non Standard Outputs:	Payment of salaries to 1634 teachers in 99 UPE schools.Payment of salaries	Payment of salaries to 1634 teachers in 99 UPE schools.	Payment of salaries to 1634 teachers in 99 UPE schools.	Payment of salaries to 1634 teachers in 99 UPE schools.	Payment of salaries to 1634 teachers in 99 UPE schools.
Wage Rec't:	9,456,067	2,364,017	2,364,017	2,364,017	2,364,017
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,456,067	2,364,017	2,364,017	2,364,017	2,364,017

Class Of OutPut: Lower Local Services*Output: 07 81 51Primary Schools Services UPE (LLS)*

No. of Students passing in grade one	700Enhanced 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 passrate in all schools both UPE and Non UPE throughout the district, reduced teacher and learner absenteeism.	0Improved passrate in all schools both UPE and Non UPE throughout the district, reduced teacher and learner absenteeism.	0Improved passrate in all schools both UPE and Non UPE throughout the district, reduced teacher and learner absenteeism.	700Improved passrate in all schools both UPE and Non UPE throughout the district, reduced teacher and learner absenteeism.	0Improved passrate in all schools both UPE and Non UPE throughout the district, reduced teacher and learner absenteeism.
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No. of pupils enrolled in UPE	67053Verification 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 Namungalwe 8709 Nabitende 8193 Nawandala 7772 Nambale 10947	67053 Capitation grants paid for 67553 learners distributed in the 8 subcounties as below; Bulamagi 9190 Nawanyingi 6008 Nakalama 8171 Nakigo 8063 Namungalwe 8709 Nabitende 8193 Nawandala 7772 Nambale 10947	67053 Capitation grants paid for 67553 learners distributed in the 8 subcounties as below; Bulamagi 9190 Nawanyingi 6008 Nakalama 8171 Nakigo 8063 Namungalwe 8709 Nabitende 8193 Nawandala 7772 Nambale 10947	67053 Capitation grants paid for 67553 learners distributed in the 8 subcounties as below; Bulamagi 9190 Nawanyingi 6008 Nakalama 8171 Nakigo 8063 Namungalwe 8709 Nabitende 8193 Nawandala 7772 Nambale 10947	67053 Capitation grants paid for 67553 learners distributed in the 8 subcounties as below; Bulamagi 9190 Nawanyingi 6008 Nakalama 8171 Nakigo 8063 Namungalwe 8709 Nabitende 8193 Nawandala 7772 Nambale 10947
No. of pupils sitting PLE	12000Registration of candidates for the exams,ensuring the children are effectively taught, distribution and supervision of the examinations in November 2018.12000 pupils sitting PLE in various schools both UPE and non UPE in 164 examination centres spread across the district	0No planned activity	1200012000 pupils sitting PLE in various schools both UPE and non UPE in 164 examination centres spread across the district	0No planned activity	0No planned activity
No. of student drop-outs	200Go 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 200200 expected to drop out	5050 learners expected to drop out	5050 learners expected to drop out	5050 learners expected to drop out	5050 learners expected to drop out
No. of teachers paid salaries	1634Payment of salariesPayment of salaries to 1634 teachers distributed in 8 subcounties of Iganga district as below;Bulamagi 284,Nawanyingi 132, Nakalama 183, Nakigo 255, Namungalwe 204,Nabitende 206, Nawandala 152	1634Payment of salaries to 1634 teachers distributed in 8 subcounties of Iganga district as below;Bulamagi 284,Nawanyingi 132, Nakalama 183, Nakigo 255, Namungalwe 204,Nabitende 206, Nawandala 152	1634Payment of salaries to 1634 teachers distributed in 8 subcounties of Iganga district as below;Bulamagi 284,Nawanyingi 132, Nakalama 183, Nakigo 255, Namungalwe 204,Nabitende 206, Nawandala 152	1634Payment of salaries to 1634 teachers distributed in 8 subcounties of Iganga district as below;Bulamagi 284,Nawanyingi 132, Nakalama 183, Nakigo 255, Namungalwe 204,Nabitende 206, Nawandala 152	1634Payment of salaries to 1634 teachers distributed in 8 subcounties of Iganga district as below;Bulamagi 284,Nawanyingi 132, Nakalama 183, Nakigo 255, Namungalwe 204,Nabitende 206, Nawandala 152
Non Standard Outputs:	PLE exams successfully conductedRegistration of candidates for the exams,ensuring the children are effectively taught, distribution and supervision of the examinations in	No planned activity	PLE exams successfully conducted	No planned activity	No planned activity

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November 2018.					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	645,294	215,098	0	215,098	215,098
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	645,294	215,098	0	215,098	215,098

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Classrooms constructed and rehabilitatedSupervision of the civil works during implementation.	Classrooms constructed and rehabilitated	Classrooms constructed and rehabilitated	Classrooms constructed and rehabilitated	Classrooms constructed and rehabilitated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	893,960	79,802	79,802	79,802	654,552
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	893,960	79,802	79,802	79,802	654,552

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	Pit latrines constructedSupervision of the implementation of civil works for compliance with the guidelines.	Pit latrines constructed	Pit latrines constructed	Pit latrines constructed	Pit latrines constructed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	86,373	14,425	14,425	14,425	43,098
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	86,373	14,425	14,425	14,425	43,098

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	payment of retentionSite supervision to ascertain eligibility for payment of retention after expiry of the defects liability period.	payment of retention for staffhouses constructed at Busembatya primary school,Irenzi primary school and Mbigiti memorial technical Institute.	payment of retention for staffhouses constructed at Busembatya primary school,Irenzi primary school and Mbigiti memorial technical Institute.	payment of retention for staffhouses constructed at Busembatya primary school,Irenzi primary school and Mbigiti memorial technical Institute.	payment of retention for staffhouses constructed at Busembatya primary school,Irenzi primary school and Mbigiti memorial technical Institute.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	12,657	3,164	3,164	3,164	3,164
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,657	3,164	3,164	3,164	3,164

Output: 07 81 83Provision of furniture to primary schools

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Non Standard Outputs:	80 desks procured and supplied to three primary schools of Buwoira, Banada, and wandyaka primary schools payments, monitoring the distributions	20 desks supplied and paid for by Batuli investments limited and retention paid for 345 desks supplied in fy 2017/18 by Wazibas,Ngawip, Iseluganda and Batuli investments.	20 desks supplied and paid for by Batuli investments limited and retention paid for 345 desks supplied in fy 2017/18 by Wazibas,Ngawip, Iseluganda and Batuli investments.	20 desks supplied and paid for by Batuli investments limited and retention paid for 345 desks supplied in fy 2017/18 by Wazibas,Ngawip, Iseluganda and Batuli investments.	20 desks supplied and paid for by Batuli investments limited and retention paid for 345 desks supplied in fy 2017/18 by Wazibas,Ngawip, Iseluganda and Batuli investments.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	26,789	6,697	6,697	6,697	6,697
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,789	6,697	6,697	6,697	6,697

Programme: 07 82 Secondary Education**Class Of OutPut: Higher LG Services****Output: 07 82 01Secondary Teaching Services**

Non Standard Outputs:	Payment of salaries to 260 secondary teachers in the 8 government aided secondary schools in the district.Paid salaries to 260 secondary teachers in the 8 government aided secondary schools in the district and verification of the payroll.				
Wage Rec't:	2,873,585	718,396	718,396	718,396	718,396
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,873,585	718,396	718,396	718,396	718,396

Class Of OutPut: Lower Local Services**Output: 07 82 51Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	15000Verification of enrolment and payment of capitation grantscapitation grants paid for 15000 students enrolled in 8 goverment aided secondary schools and 14 private secondary schools that are in partnership with government for the provision of Univerasal secondary Education.
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No. of teaching and non teaching staff paid	260	Payment of salaries and verification of teachers payroll.	260	teachers paid salaries for 12 months in the 5 government secondary schools.	
Non Standard Outputs:		Examinations conducted		Supervision of examinations for compliance with UNEB rules and regulations.	
Wage Rec't:	0		0		0
Non Wage Rec't:	1,901,102		633,701		633,701
Domestic Dev't:	0		0		0
Donor Dev't:	0		0		0
Total For KeyOutput	1,901,102		633,701		633,701

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	110	Payment of salaries	Salaries paid for instructors and Tutors	110	Salaries paid for instructors and Tutors	110	Salaries paid for instructors and Tutors	110	Salaries paid for instructors and Tutors
Non Standard Outputs:		Tertiary staff paid salaries	Verification of payrolls and payment of salaries		Tertiary staff paid salaries		Tertiary staff paid salaries		Tertiary staff paid salaries
Wage Rec't:	975,973		243,993		243,993		243,993		243,993
Non Wage Rec't:	0		0		0		0		0
Domestic Dev't:	0		0		0		0		0
Donor Dev't:	0		0		0		0		0
Total For KeyOutput	975,973		243,993		243,993		243,993		243,993

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:		Capitation grants paid	payment of capitation						
Wage Rec't:	0		0		0		0		0
Non Wage Rec't:	811,797		270,599		0		270,599		270,599
Domestic Dev't:	0		0		0		0		0
Donor Dev't:	0		0		0		0		0
Total For KeyOutput	811,797		270,599		0		270,599		270,599

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Non Standard Outputs:		Salaries paid,PLE conducted,school inspection and monitoring	Salaries paid,PLE conducted,school inspection and monitoring	Salaries paid,PLE conducted,school inspection and monitoring	Salaries paid,PLE conducted,school inspection and monitoring done	Salaries paid,PLE conducted,school inspection and monitoring done
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	doneSchool inspection,payment of salaries,selection of PLE supervisors and invigilators	done.Supervision of construction of development projects done for compliance.	done.Supervision of implementation of development projects and commissioning done.		
Wage Rec't:	32,290	8,072	8,072	8,072	8,072
Non Wage Rec't:	91,564	8,925	8,925	8,925	64,789
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	123,854	16,997	16,997	16,997	72,861

Output: 07 84 02Monitoring and Supervision of Primary & secondary Education

Non Standard Outputs:	Inspection and monitoring of secondary schools conducted.Inspection and monitoring visits,reports written				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,500	4,875	4,875	4,875	4,875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,500	4,875	4,875	4,875	4,875

Output: 07 84 03Sports Development services

Non Standard Outputs:	District and National sports events participated in including; Ball games, Athletics, Music Dance and Drama, scoutingTraining of teams and transportation to the sports venues, feeding the participants				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	24,230	6,058	6,058	6,058	6,058
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	24,230	6,058	6,058	6,058	6,058

Class Of OutPut: Capital Purchases**Output: 07 84 72Administrative Capital**

Non Standard Outputs:	capacity building workshops conducted and supervision and monitoring of the development projects to ensure compliance to the set guidelines
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	done.Trainings,site inspections,report writing					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	91,957	20,194	20,194	20,194	31,374	
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	91,957	20,194	20,194	20,194	31,374	

Programme: 07 85 Special Needs Education**Class Of OutPut: Higher LG Services****Output: 07 85 01Special Needs Education Services**

Non Standard Outputs:	Children with special learning needs identified and parents advised on their placement.School and home visits conducted.SNE teachers meetings					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,966	491	491	491	491	491
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	1,966	491	491	491	491	491
Wage Rec't:	13,337,915	3,334,479	3,334,479	3,334,479	3,334,479	3,334,479
Non Wage Rec't:	3,495,453	1,139,747	20,349	1,139,747	1,195,611	
Domestic Dev't:	1,111,736	124,283	124,283	124,283	738,886	
Donor Dev't:	0	0	0	0	0	0
Total For WorkPlan	17,945,103	4,598,509	3,479,111	4,598,509	5,268,975	

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WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 07Sector Capacity Development

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,Adrics,refresher meetings with road gangs, staff training, ,subscriptions to professional bodies, payment of utility bills for umeme and water,wages for road overseer and two operators paid for 12 monthspayment of salary for 13 staff,two operators and one road overseer for 12 months. procurement of stationery and cartridges for 4 quarters, arrangement of 4 district road committee for 4 quarters,payment of fuel and allowances for supervision ,monitoring, payment of umeme and water bills,payment of subscriptions and attendance charges for continuous professional development,payment of meals and sitting allowance and transport .	2 staff trained ,subscriptions to professional bodies paid for one person,75 road gangs recruited and trained, stationery and catridges procured	2 staff trained for continuous professional development. stationery and catridges procured	stationery and catridges procured	stationery and catridges procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

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Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	salaries for 13 staff for 12 months, stationery for 4 quarters, cartridge for 4 quarters, fuel and allowances for staff paid, 4 district road committee, traffic surveys, designs, Adrics, payment of utility bills for umeme and water, wages for road overseer and two operators paid for 12 months	salaries for 13 staff for 12 months, stationery for 4 quarters, cartridge for 4 quarters, fuel and allowances for staff paid, 4 district road committee, traffic surveys, designs, Adrics, payment of utility bills for umeme and water, wages for road overseer and two operators paid for 12 months	salaries for 13 staff for 12 months, stationery for 4 quarters, cartridge for 4 quarters, fuel and allowances for staff paid, 4 district road committee, traffic surveys, designs, Adrics, payment of utility bills for umeme and water, wages for road overseer and two operators paid for 12 months	salaries for 13 staff for 12 months, stationery for 4 quarters, cartridge for 4 quarters, fuel and allowances for staff paid, 4 district road committee, traffic surveys, designs, Adrics, payment of utility bills for umeme and water, wages for road overseer and two operators paid for 12 months	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
Wage Rec't:	37,947	9,487	9,487	9,487	9,487
Non Wage Rec't:	48,790	12,197	12,197	12,197	12,197
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	86,737	21,684	21,684	21,684	21,684

Class Of OutPut: Lower Local Services**Output: 04 81 51 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	8grass cutting, pothole filling, spot improvement, culvert installation, side drain cleaning, reshaping and compaction of selected community roads in bulamagi, nakigo, na wandala, nakalama, na mbale, nawanyingi and nabitende grass cutting, pothole filling, spot improvement, culvert installation, side drain cleaning, reshaping and compaction of selected community roads in	0not planned	8grass cutting, pothole filling, spot improvement, culvert installation, side drain cleaning, reshaping and compaction of selected community roads in bulamagi, nakigo, na wandala, nakalama, nambale, nawanyingi and nabitende	0not planned	0not planned
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Vote:510 Iganga District

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Non Standard Outputs:	bulamagi,nakigo,na wandala,nakalama,na mbale,nawanyingi and nabitende				
	grass cut,potholes filled,spot improvement,culvert installated,side drain cleaned,reshaping and compaction of selected community roads in bulamagi,nakigo,na wandala,nakalama,na mbale,nawanyingi and nabitendegrass cutting,pothole filling,spot improvement,culvert installation,side drain cleaning,reshaping and compaction of selected community roads in bulamagi,nakigo,na wandala,nakalama,na mbale,nawanyingi and nabitende	not planned	rass cut,potholes filled,spot improvement,culver t installated,side drain cleaned,reshaping and compaction of selected community roads in bulamagi,nakigo,na wandala,nakalama, nambale,nawanying i and nabitende	not planned	not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	207,325	51,831	51,831	51,831	51,831
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	207,325	51,831	51,831	51,831	51,831

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	255reshaping,wateri ng,compaction,grave lling,mitre drains,culvert installation and installation of bill boards and sign posts.nakigo- busowobi,mawagala- bunirira,cms-buwasa and bugono- nabitende banada gravelled.	4cms-buwasa gravelled	15nakigo-busowobi and bugono- nabitende banada gravelled	8mawagala-bunirira	0not planned
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Length in Km of District roads routinely maintained	128 Re-Opening and shaping of selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhighandere-BulwozaRd Busowobi-NakigoRd BusowobiRd Namungalwe-BukonaRdNamungalwe-BuwologomaRd Bunyiirro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd re shaped selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhighandere-BulwozaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRdNamungalwe-BuwologomaRd Bunyiirro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd	128re shaped selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhighandere-BulwozaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRdNamunga lwe-BuwologomaRd Bunyiirro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd	128re shaped selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhighandere-BulwozaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRdNamung alwe-BuwologomaRd Bunyiirro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd	128re shaped selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhighandere-BulwozaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRdNamunga lwe-BuwologomaRd Bunyiirro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd	128re shaped selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhighandere-BulwozaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRdNamunga lwe-BuwologomaRd Bunyiirro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd
No. of bridges maintained	Ono bridge planned this finance year no bridge planned this finance year	Onot planned	Onot planned	Onot planned	Onot planned
Non Standard Outputs:	roads cleared removal of debris from road	cms-buwasa cleared after intervention	nakigo-busowobi and bugono-nabitende cleared after intervention	mawagala-bunirira cleared after intervention	not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	436,232	109,153	109,153	108,963	108,963

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	436,232	109,153	109,153	108,963	108,963

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Two departmental vehicles maintained , four departmental motorcycles maintained.servicing,tyres and general minor maintenance of vehicles and motorcycles	Two departmental vehicles maintained , four departmental motorcycles maintained	Two departmental vehicles maintained , four departmental motorcycles maintained	Two departmental vehicles maintained , four departmental motorcycles maintained	Two departmental vehicles maintained , four departmental motorcycles maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,830	4,207	4,207	4,207	4,207
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,830	4,207	4,207	4,207	4,207

Output: 04 82 03Plant Maintenance

Non Standard Outputs:	Two district graders, three district tippers,one water bowser,one vibro roller, one wheel loader, one traxcavator and other equipment of road units used by the district maintained.routine servicing , and occasional and general minor maintenance of district road unit.	Two district graders, three district tippers,one water bowser,one vibro roller, one wheel loader, one traxcavator and other equipment of road units used by the district mantained.	Two district graders, three district tippers,one water bowser,one vibro roller, one wheel loader, one traxcavator and other equipment of road units used by the district mantained.	Two district graders, three district tippers,one water bowser,one vibro roller, one wheel loader, one traxcavator and other equipment of road units used by the district mantained.	Two district graders, three district tippers,one water bowser,one vibro roller, one wheel loader, one traxcavator and other equipment of road units used by the district mantained.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	50,000	12,500	12,500	12,500	12,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	50,000	12,500	12,500	12,500	12,500

Class Of OutPut: Capital Purchases

Vote:510 Iganga District

FY 2018/19

Output: 04 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	1.solar water pump installed for water borne toilet at district headquarters	completion of works office water borne toilet	provision of solar water pump system to district headquarter toilet	completion of finance toilet	completion of finance toilet
	2. fence around district vehicle yard comstred				
	3. water borne toilet in works office completed and operational.1. installation of solar water pump on water borne toilet at district headquarters at shs 18,500,000=				
	2.partial construction of fence around district vehicle yard at shs 7,000,000				
	3.completion of water borne toilet in works office at shs 1,500,000=				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	35,000	8,750	8,750	8,750	8,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	35,000	8,750	8,750	8,750	8,750
Wage Rec't:	37,947	9,487	9,487	9,487	9,487
Non Wage Rec't:	769,177	192,389	192,389	192,200	192,200
Domestic Dev't:	35,000	8,750	8,750	8,750	8,750
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	842,124	210,626	210,626	210,436	210,436

Vote:510 Iganga District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	1. one vehicle and three motorcycles serviced and repaired 2. Stationary, Computer supplies and ICT services procured 3. Water, electricity, communication/inter net bills paid 4. Cleaning and sanitary materials procured 1. Service and repair of one vehicle and four motorcycles 2. procure stationary, computer supplies and IT services for the office 3. Pay electricity, water, communication/inter net bills 4. procure cleaning and Sanitary materials	1. one vehicle and three motorcycles serviced and repaired 2. Stationary, Computer supplies and ICT services procured 3. Water, electricity, communication/inter net bills paid 4. Cleaning and sanitary materials procured	1. one vehicle and three motorcycles serviced and repaired 2. Stationary, Computer supplies and ICT services procured 3. Water, electricity, communication/inter net bills paid 4. Cleaning and sanitary materials procured	1. one vehicle and three motorcycles serviced and repaired 2. Stationary, Computer supplies and ICT services procured 3. Water, electricity, communication/inter net bills paid 4. Cleaning and sanitary materials procured	1. one vehicle and three motorcycles serviced and repaired 2. Stationary, Computer supplies and ICT services procured 3. Water, electricity, communication/inter net bills paid 4. Cleaning and sanitary materials procured
Wage Rec't:	12,865	3,216	3,216	3,216	3,216
Non Wage Rec't:	19,365	4,841	4,841	4,841	4,841
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	32,230	8,057	8,057	8,057	8,057

Vote:510 Iganga District

FY 2018/19

Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	2Carry out District water and sanitation coordination committee meetings District water and sanitation coordination committee meetings conducted at District headquarters	0District water and sanitation coordination committee meetings conducted at District headquarters	0planned for in quarter 1 and 3	1District water and sanitation coordination committee meetings conducted at District headquarters	1planned for in quarter 1 and 3
Non Standard Outputs:	1. Annual water officers workshop in Mbarara attended 2. Regular data collection on functionality conducted 3. water quality testing and monitoring carried out1. Attend Annual water officers workshop in Mbarara 2. Carry out regular data collection on functionality 3 Carry out water quality testing and monitoring	1. Regular data collection on functionality conducted. 2. water quality testing and monitoring carried out.	1. Annual water officers workshop in Mbarara attended 2. water quality testing and monitoring carried out.	1. Regular data collection on functionality conducted. 2. water quality testing and monitoring carried out.	planned for in quarter 1,2 and 3
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,333	1,583	1,583	1,583	1,583
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,333	1,583	1,583	1,583	1,583

Vote:510 Iganga District

FY 2018/19

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	1. extension staff meeting conducted at Vic shelter Hotel conducted	Planned for in quarter 2 and 4	1. extension staff meeting conducted at Vic shelter Hotel conducted	Planned for in quarter 2 and 4	1. extension staff meeting conducted at Vic shelter Hotel conducted
	2. Sub county advocacy meeting conducted 1. Conduct extension staff meeting at Vic Shelter Hotel.		2. Sub county advocacy meeting conducted		2. Sub county advocacy meeting conducted
	2. Conduct Sub County advocacy workshop				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,201	2,300	2,300	2,300	2,300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,201	2,300	2,300	2,300	2,300

Class Of OutPut: Capital Purchases

Vote:510 Iganga District

FY 2018/19

Output: 09 81 72Administrative Capital

Non Standard Outputs:	sanitation improvement campaigns Nawandala and Nambale sub counties using CLTs carried out	Carry out sanitation improvement campaigns Nawandala and Nambale sub counties using CLTs	Carry out sanitation improvement campaigns Nawandala and Nambale sub counties using CLTs	Carry out sanitation improvement campaigns Nawandala and Nambale sub counties using CLTs	Carry out sanitation improvement campaigns Nawandala and Nambale sub counties using CLTs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,053	5,263	5,263	5,263	5,263
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,053	5,263	5,263	5,263	5,263

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1Construction of a lined stance pit latrine at Bugono RGC in nabitende subcounty	1planned for in quarter three	0planned for in quarter three	0lined pit latrine constructed at Bugono RGC in nabitende sub county	0planned for in quarter one
Non Standard Outputs:	Water and sanitation committee formed and trained Water and Sanitation Committee	Water and sanitation committee formed and trained	Water and sanitation committee formed and trained	planned for in quarter 1 and 2	planned for in quarter 1 and 2
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	22,692	5,673	5,673	5,673	5,673
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,692	5,673	5,673	5,673	5,673

Vote:510 Iganga District

FY 2018/19

Output: 09 81 81Spring protection

Non Standard Outputs:	supervision monitoring conductedConduct supervision monitoring	planned for in quarter 3	planned for in quarter 3	Conduct supervision monitoring during construction of spring at Busei	planned for in quarter 3
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	3,885	971	971	971	971
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,885	971	971	971	971

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Environmental Impact Assessment, supervision monitoring carried out carry out Environmental Impact Assessment and supervision monitoring	Environmental Impact Assessment, supervision monitoring carried out	Environmental Impact Assessment, supervision monitoring carried out	Environmental Impact Assessment, supervision monitoring carried out	planned for in quarter one, two and three
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	410,317	102,579	102,579	102,579	102,579
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	410,317	102,579	102,579	102,579	102,579

Vote:510 Iganga District

FY 2018/19

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	supervision monitoring carried out at during partial construction Nawandala RGCcarry out supervision monitoring	To be done in quarter 2 and 3	To be done in quarter 2 and 3	supervision monitoring carried out at during partial construction Nawandala RGC	Carry out supervision monitoring during partial construction Nawandala RGC
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	60,004	15,001	15,001	15,001	15,001
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	60,004	15,001	15,001	15,001	15,001
Wage Rec't:	12,865	3,216	3,216	3,216	3,216
Non Wage Rec't:	34,899	8,725	8,725	8,725	8,725
Domestic Dev't:	517,951	129,488	129,488	129,488	129,488
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	565,715	141,429	141,429	141,429	141,429

Vote:510 Iganga District

FY 2018/19

WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 09 83 Natural Resources Management***Class Of OutPut: Higher LG Services***Output: 09 83 01District Natural Resource Management*

Non Standard Outputs:	Wages for 4 staff payed for 4 quarters each year Office stationery procured Operation and maintenance of office equipment Cleaning Expenses Power bills Procure Office Printer	Wages for 4 staff payed in the quarter Office stationery procured Operation and maintenance of office equipment Cleaning Expenses Power bills Procure Office Printer	Wages for 4 staff payed in the quarter Office stationery procured Operation and maintenance of office equipment Cleaning Expenses Power bills Procure Office Printer	Wages for 4 staff payed in the quarter Office stationery procured Operation and maintenance of office equipment Cleaning Expenses Power bills	Wages for 4 staff payed in the quarter Office stationery procured Operation and maintenance of office equipment Cleaning Expenses Power bills
Wage Rec't:	32,547	8,137	8,137	8,137	8,137
Non Wage Rec't:	6,059	1,272	1,272	1,272	2,242
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	38,606	9,409	9,409	9,409	10,378

Vote:510 Iganga District

FY 2018/19

Output: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:	Procured tree seedlings for subcountys snd for live fence at natural resource offices	Procured seedling trees and distributed to farmers, schools in all subcounties	Procured seedling trees and distributed to farmers, schools in all subcounties	Procured seedling trees and distributed to farmers, schools in all subcounties	Procured seedling trees and distributed to farmers, schools in all subcounties
	Procuring tree seedlings for Subcountys snd for live fence at natural resource offices				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,750	438	438	438	438
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,750	438	438	438	438

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10Conduct road checkpoints, issue forest produce movement permits, 10 Compliance Inspections conducted.	22 Compliance inspections conducted	22 Compliance inspections conducted	33 Compliance inspections conducted	33 Compliance inspections conducted
Non Standard Outputs:	compliance inspections carried outcarry out compliance inspections	Compliance inspections conducted and reports compiled	Compliance inspections conducted and reports compiled	Compliance inspections conducted and reports compiled	Compliance inspections conducted and reports compiled
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,632	908	908	908	908
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,632	908	908	908	908

Vote:510 Iganga District

FY 2018/19

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	300 COMMUNITY PARTICIPANTS SENSITIZED1. community mobilization 2. sensitization meetings 3. compiling reports	Community participants sensitized on wetland management	Community participants sensitized on wetland management	Community participants sensitized on wetland management	Community participants sensitized on wetland management
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,356	982	982	982	1,410
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,356	982	982	982	1,410

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10- Field visits -Enforcement -Reporting conduct 10 compliance inspections for all wetlands in the district	22 Compliance inspections and surveys conducted	22 Compliance inspections and surveys conducted	33 Compliance inspections and surveys conducted	33 Compliance inspections and surveys conducted
Non Standard Outputs:	No planned out putNo planned activity	Compliance reports compiled Monitoring done and compliance surveys undertaken	Compliance reports compiled Monitoring done and compliance surveys undertaken	Compliance reports compiled Monitoring done and compliance surveys undertaken	Compliance reports compiled Monitoring done and compliance surveys undertaken
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,600	900	900	900	900
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,600	900	900	900	900

Vote:510 Iganga District

FY 2018/19

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	- subcounty land surveyed -5 physical planning inspections conducted Physical development plan for Busei parish developed-Field surveys -Field Inspections	Sub county land surveyed physical planning inspections conducted Physical development plan for Busei parish developed	Sub county land surveyed physical planning inspections conducted Physical development plan for Busei parish developed	Sub county land surveyed physical planning inspections conducted Physical development plan for Busei parish developed	Sub county land surveyed physical planning inspections conducted Physical development plan for Busei parish developed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Class Of OutPut: Capital Purchases

Vote:510 Iganga District

FY 2018/19

Output: 09 83 72Administrative Capital

Non Standard Outputs:	20,000 tree seedlings procured tree seedlings distributed District premises fenced with Hedge of 6000 Office premises fenced with chain linked fence Procurement of seedlings distribution of tree seedlings planting fencing	5,000 tree seedlings procured tree seedlings distributed District premises fenced with Hedge of 6000	5,000 tree seedlings procured tree seedlings distributed Office premises fenced with chain linked fence	5,000 tree seedlings procured tree seedlings distributed	5,000 tree seedlings procured tree seedlings distributed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	34,409	8,602	8,602	8,602	8,602
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	34,409	8,602	8,602	8,602	8,602
Wage Rec't:	32,547	8,137	8,137	8,137	8,137
Non Wage Rec't:	22,396	5,250	5,250	5,250	6,647
Domestic Dev't:	34,409	8,602	8,602	8,602	8,602
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	89,352	21,989	21,989	21,989	23,386

Vote:510 Iganga District**FY 2018/19****WorkPlan: 9 Community Based Services**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 10 81 Community Mobilisation and Empowerment**Output: 10 81 02 Probation and Welfare Support**

Non Standard Outputs:

support 9 youth councils 9 women councils and 9 disability councils to mobilise their people for development. youth, women and disability activities monitored hold meetings with youth councils and conduct monitoring of activities hold meetings with disability council and conduct monitoring of activities hold meetings with women council and conduct monitoring of activities monitor activities of the youth, women and disabled persons

support 9 youth councils 9 women councils and 9 disability councils to mobilise their people for development. youth, women and disability activities monitored

support 9 youth councils 9 women councils and 9 disability councils to mobilise their people for development. youth, women and disability activities monitored

support 9 youth councils 9 women councils and 9 disability councils to mobilise their people for development. youth, women and disability activities monitored

support 9 youth councils 9 women councils and 9 disability councils to mobilise their people for development. youth, women and disability activities monitored

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,082	3,520	3,520	3,520	3,520
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,082	3,520	3,520	3,520	3,520

Output: 10 81 04 Community Development Services (HLG)

Vote:510 Iganga District

FY 2018/19

Non Standard Outputs:	Salaries paid to 9 departmental staff at headquarters and sub counties Pay salary to 9 headquarter and sub county staff. support staff to implement staff do community developemnt work at sub county and district level	Community development staff paid	Community development staff paid	Community development staff paid	Community development staff paid
Wage Rec't:	55,616	13,904	13,904	13,904	13,904
Non Wage Rec't:	2,572	643	643	643	643
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	58,188	14,547	14,547	14,547	14,547

Vote:510 Iganga District

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Output: 10 81 05Adult Learning

Non Standard Outputs:	six learning centres establish in nawanyingi and Nabitende monitoring conducted in Nawanyingi, Nabitende, Nawandala, Namungalwe,Nakigo , Bulamagi,Nakalama and Nambaleestablish 6 learning centres in Nawannyingi and Nabitende. Monitoring of FAL and ICOLEW classes in Nawanyingi,Nabiten de, Namungalwe, Nambale, Nakalama,Nakigo,B ulamagi and Nakigo	Six learing centres established and equipped with learning materials	Six learing centres established and equipped with learning materials	Six learing centres established and equipped with learning materials	Six learing centres established and equipped with learning materials
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	195,970	46,754	46,754	46,754	55,709
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	195,970	46,754	46,754	46,754	55,709

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	10 sensitization events of communities on GBV. 24 community activists supported to do their mobilisation work.;50 women groups to access UWEP trained Assessment of groups according to set guidelines done. printing of 2800 forms & Photocopying 7560 forms Holding 4 DTPC & 4 DEC Approval meetings monitoring 34 women groups by DTPC, DEC, RDC, DPC, DISO Focal & Sector experts & women council chairperson 6 238 EMC, PC,SAC trained.7 34 women groups fun sensitization of communities on	24 community activists and 5 CDOs support to sensitise communties on GBV	24 community activists and 5 CDOs support to sensitise communties on GBV	24 community activists and 5 CDOs support to sensitise communties on GBV	24 community activists and 5 CDOs support to sensitise communties on GBV
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	Gender Based violence prevention. Training of Community Activists, community mobilisation in respect to reducing GBV training of women groups to access UWEP. Assessment of groups according to set guidelines. Monitoring of women group projects. printing and photocopying of UWEP forms holding of DTPC & DEC meetings Monitoring of women groups training of EMC, PC& SAC committees Women Enterprises funded/women groups				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	288,452	72,113	72,113	72,113	72,113
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	288,452	72,113	72,113	72,113	72,113

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	40 youth groups supported to implement youth livelihood programme.(b) 200 youth trained in project development (.c) 200 youth mentored in development work.The youth groups will be supported to access youth livelihood funds to implement own developed projects. This will be done through training, mentorship and monitoring of identified projects,	15 pouth groups supported to implement own planned projects	15 pouth groups supported to implement own planned projects	15 pouth groups supported to implement own planned projects	15 pouth groups supported to implement own planned projects
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

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Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	12 sensitization on the formation of PWDS councils 4 meetings held 1 international day celebrated. sensitization of older persons on their roles in national development meetings to share experience in economic development Advocacy for the rights of older persons	4 sensitization on the formation of PWDS councils 1 meetings held 5 monitoring events held. 1 sensitisation meetings for older persons. 1advocacy meetings held in respect of older persons	4 sensitization on the formation of PWDS councils 1 meetings held 5 monitoring events held. 1 sensitisation meetings for older persons. 1advocacy meetings held in respect of older persons	4 sensitization on the formation of PWDS councils 1 meetings held 5 monitoring events held. 1 sensitisation meetings for older persons. 1advocacy meetings held in respect of older persons	4 sensitization on the formation of PWDS councils 1 meetings held 5 monitoring events held. 1 sensitisation meetings for older persons. 1advocacy meetings held in respect of older persons
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,720	2,430	2,430	2,430	2,430
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,720	2,430	2,430	2,430	2,430

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Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	Mobilisation of 5 cultural institutions Mobilisation of 10 performing groups of drama, music and dance support to 10 groups to perform at important days celebrations Trainin g and mobilisation identification of performaing groups preparation for important days	5 cultural truops supported	no plaaned	5 cultural truops supported	5 cultural truops supported
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

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Output: 10 81 12Work based inspections

Non Standard Outputs:	6 inspection of work places conducted in factories and other work placesInspection of work places to find out whether they conform to standards. sensitisation of workers on their rights and previlages	3 work places inspected	3 work places inspected	3 work places inspected	3 work places inspected
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

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Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	45 labour disputes handled in the financial year. 40 labour claims settledHandling Labour disputes and settling them through mediation or determination where settlement fails. assessment of labour claims for accident compensation.	10 labour cases handled	10 labour cases handled	10 labour cases handled	10 labour cases handled
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	625	625	625	625

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Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	30 women groups supported to access UWEP funds. The department will implement UWEP programme in the plan period.	7 women groups supported	10 women groups supported	10 women groups supported	3 women groups supported
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Class Of OutPut: Lower Local Services**Output: 10 81 51Community Development Services for LLGs (LLS)**

Non Standard Outputs:	50 youth livelihood groups supported to implement planned projects in the financial year 2018/2019 identify groups to benefit from loans. train groups to learn how to utilise funds. Provide youth groups with funds in form pf loans.	10 youth groups provided with funds to implement projects	10 youth groups provided with funds to implement projects	15 youth groups provided with funds to implement projects	15 youth groups provided with funds to implement projects
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	739,116	184,779	184,779	184,779	184,779
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	739,116	184,779	184,779	184,779	184,779
Wage Rec't:	55,616	13,904	13,904	13,904	13,904
Non Wage Rec't:	1,268,412	314,864	314,864	314,864	323,819
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,324,028	328,768	328,768	328,768	337,723

Vote:510 Iganga District**FY 2018/19****WorkPlan: 10 Planning**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services***Output: 13 83 01Management of the District Planning Office*

Non Standard Outputs:	Salaries of staff paid	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
	Stationary procured	Office stationary	Office stationary	Office stationary	Office stationary
	travel in land paid	procured	procured	procured	procured
	travel abroad	Travel inland and	Travel inland and	Travel inland and	Travel inland and
	allowances paid	abroad allowances	abroad allowances	abroad allowances	abroad allowances
	utility paidPayment	paid	paid	paid	paid
	of salaries	Utility bills for	Utility bills for	Utility bills for	Utility bills for
	Procurement of	office paid	office paid	office paid	office paid
	stationery payment				
	of utilities payment				
	for allowances for				
	travel abroad				
Wage Rec't:	27,732	6,933	6,933	6,933	6,933
Non Wage Rec't:	9,060	2,265	2,265	2,265	2,266
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	36,792	9,198	9,198	9,198	9,199

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Output: 13 83 02 District Planning

No of Minutes of TPC meetings	1212 TPC meetings held at the district council hall12 TPC meetings held at the district council hall	3three Technical Planning meetings held	3three Technical Planning meetings held	3three Technical Planning meetings held	3three Technical Planning meetings held
No of qualified staff in the Unit	33qualified staff for the planning unit in place3qualified staff for the planning unit in place	32 qualified staff paid salaries	32 qualified staff paid salaries	32 qualified staff paid salaries	32 qualified staff paid salaries
Non Standard Outputs:	TPC meetings conducted Sick staff provided with medical supportConduct meetings support sick planning staff	Conducted TPC meetings each month of the quarter supported sick staff with medical financial support.	Conducted TPC meetings each month of the quarter supported sick staff with medical financial support.	Conducted TPC meetings each month of the quarter supported sick staff with medical financial support.	Conducted TPC meetings each month of the quarter supported sick staff with medical financial support.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,034	1,009	1,009	1,009	1,009
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,034	1,009	1,009	1,009	1,009

Output: 13 83 03 Statistical data collection

Non Standard Outputs:	Strategic plan statistics prepared. Statistical Abstract prepared Statistics Committee meeting conductedPreparation of the strategic plan for statistics Preparation of statistics abstract Conduct statistics committee meetings	Strategic plan statistics prepared	statistical abstract prepared	statistics committee meeting conducted	statistics committee meeting conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

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Output: 13 83 04Demographic data collection

Non Standard Outputs:	Integration population issues monitoring conducted in the 8 LLGs. Data collection for PBS update Data collection activities conductedMonitoring g of population issues in the LLGs Data collection activities to be conducted	monitoring of projects conducted in the 8 LLGs. Data collected for PBS update	Integration population issues monitoring conducted in the 8 LLGs.	monitoring conducted in the 8 LLGs. Data collection for PBS update and support of sectors.	monitoring conducted in the 8 LLGs. Data collection activities conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

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Output: 13 83 06 Development Planning

Non Standard Outputs:	PBS Quarterly reports prepared PBS data collection conducted DDEG data collection conducted Support LLGs in the preparation PBS budgets and work plans Back up support to departments and LLGs in development planning Regulations and guidelines disseminated Preparation of PBS reports Collection of data from LLGs Give backup support departments and LLGs in development planning Dissemination of regulations and guidelines	PBS Quarterly reports prepared PBS data collection conducted DDEG data collection conducted Support LLGs in the preparation PBS budgets and work plans Back up support to departments and LLGs in development planning Regulations and guidelines disseminated	PBS Quarterly reports prepared PBS data collection conducted DDEG data collection conducted Support LLGs in the preparation PBS budgets and work plans Back up support to departments and LLGs in development planning Regulations and guidelines disseminated	PBS Quarterly reports prepared PBS data collection conducted DDEG data collection conducted Support LLGs in the preparation PBS budgets and work plans Back up support to departments and LLGs in development planning Regulations and guidelines disseminated	PBS Quarterly reports prepared PBS data collection conducted DDEG data collection conducted Support LLGs in the preparation PBS budgets and work plans Back up support to departments and LLGs in development planning Regulations and guidelines disseminated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,285	1,165	1,165	1,165	6,791
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,285	1,165	1,165	1,165	6,791

Output: 13 83 07 Management Information Systems

Non Standard Outputs:	4 Computer UPS procured for planning and finance one internet router procured Subscription for internet data paid Procurement of UPS and internet router Procurement of airtime	2 Computer UPS procured for planning and finance one internet router procured Subscription for internet data paid	2 Computer UPS procured for planning and finance one internet router procured Subscription for internet data paid	Subscription for internet data paid	Subscription for internet data paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	DDEG Monitoring visits conducted for the district and LLGs	DDEG Monitoring visits conducted for the district and	DDEG Monitoring visits conducted for the district and	DDEG Monitoring visits conducted for the district and	DDEG Monitoring visits conducted for the district and
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	Site visits conducted for DDEG Internal Assessment conducted Budget conference conducted at the districtMonitoring of projects Conduct internal assessment Conduct budget conference	LLGs Site visits conducted for DDEG Internal Assessment conducted	LLGs Site visits conducted for DDEG Internal Assessment conducted	LLGs Site visits conducted for DDEG Internal Assessment conducted	LLGs Site visits conducted for DDEG Internal Assessment conducted Budget conference conducted at the district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Class Of OutPut: Capital Purchases**Output: 13 83 72Administrative Capital**

Non Standard Outputs:	projects monitored, sign post constructed UPS procured 3 laptops for the district chairperson, CAO and PDU procuredmonitoring of ongoing projects construction of office sign post procuring of a UPS. procurement of the 3 laptops for chairperson, CAO and PDU	projects monitored, sign post constructed	projects monitored, UPS procured 1 laptops for the district chairpersonprocured	projects monitored, 2 laptops for the district CAO and PDU procured	projects monitored at both HLG and LLGs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	15,478	3,869	3,869	3,869	3,869
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,478	3,869	3,869	3,869	3,869
Wage Rec't:	27,732	6,933	6,933	6,933	6,933
Non Wage Rec't:	43,379	9,438	9,438	9,438	15,065
Domestic Dev't:	15,478	3,869	3,869	3,869	3,869
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	86,588	20,240	20,240	20,240	25,868

Vote:510 Iganga District**FY 2018/19****WorkPlan: 11 Internal Audit**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 82 Internal Audit Services**Class Of OutPut: Higher LG Services****Output: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	Staff salaries paid to two staffPayment of staff salaries	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
Wage Rec't:	30,370	7,592	7,592	7,592	7,592
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,370	7,592	7,592	7,592	7,592

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Output: 14 82 02Internal Audit

Non Standard Outputs:	1. Verified/inspected deliveries and works 2. Verified pay change reports 3. Serviced computers, printers and motorcycle 4. Paid LOGIAA annual subscription and work shop costs 1. Verification/inspection of works and services both at the district and sub-counties 2. Verification of pay change report forms for both salaries and pension 3. Servicing of computers, printers and motorcycle. 4. Payment of LOGIAA annual subscription and work shop costs.	1. Verified pay change report forms 2. LOGIAA annual subscription paid	1. Verified pay change report forms 2. Verified/inspected deliveries and works	1. Verified pay change report forms 2. Verified/inspected deliveries and works 3. Stationery procured 4. LOGIAA annual workshop costs paid	1. Verified pay change report forms 2. Verified/inspected deliveries and works 3. Serviced motorcycle
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,023	3,006	3,006	3,006	3,006
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,023	3,006	3,006	3,006	3,006

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:		Senior Internal Auditor facilitated to sit CPA examsFacilitation of the Senior Internal Auditor to sit CPA exams	Senior Internal Auditor facilitated to sit CPA exams	Senior Internal Auditor facilitated to sit CPA exams
Wage Rec't:	0	0	0	0
Non Wage Rec't:	2,000	500	500	500
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	2,000	500	500	500
Wage Rec't:	30,370	7,592	7,592	7,592
Non Wage Rec't:	14,023	3,506	3,506	3,506
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For WorkPlan	44,393	11,098	11,098	11,098