

Vote: 510 Iganga District

Structure of Budget Framework Paper

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Foreword

This budget framework paper has been developed through a process that involved wide consultation with a number of stakeholders who included political leaders, technical staffs, opinion leaders, NGOs, Local population, Ministry of Finance planning and economic Development, in setting objectives and priorities to be implemented in the various sectors in order to realize the required services over the medium term.

Stakeholders at various levels identified the needs and consequently rational distribution of the meager district resources amongst the competing needs.

Our problem in the district today is that in health, only 34% mothers are delivering in health facilities resulting into 420 women dying during child birth for every 100,000 mothers. Even where the mother are visiting the health facilities, the qualified health workers are still very few to support them. HIV/AIDS is still real in the district at a prevalence of 5.6% and population should be very sensitive since HIV/AIDS still has no cure. We are experiencing poor academic performance at primary leaving exams where only one child in every 10 is passing in division one, coupled with pupils absenteeism where almost 3 children in every 10 are missing class every day. Pit latrine coverage in the district is at 69% resulting into high incidences of water, hygiene and sanitation related diseases among the people. The orphan and vulnerable children in the district are many, where 3 in every 10 children below 18 years are OVCs experiencing unmet basic needs, abuse and food insecure.

During the Financial Year under plan, the district focus on increasing deliveries under skilled health workers, community sensitisation on the effects of multiple sex partners, improve academic performance at primary leaving Examinations and reduction in the incidences of water, hygiene and sanitation related diseases in the district.

I greatly commend all the departments whose technical input has enabled Iganga District Local government to come up with this planning and budget document. Our gratitude is also extended to the central government especially the Ministry of Finance, Planning and Economic Development and Ministry of Local Government, Development partners like SDS (USAID), SCORE (USAID), SPEAR (USAID), ANPPCAN, People and Development Initiative, Musana Community Development Organization, UNCEF, Global Fund, WHO, United African and Widow's Association, STAR-EC, STAR -E, Bantwana and so many others, for the continued technical guidance and financial support offered to the district.

Lastly, I urge the implementers at all levels to direct all their efforts and scarce resources towards addressing the population concerns/ issues identified in this document.

FOR GOD AND MY COUNTRY

**NKUUTU SHABAN SADIQ
DISTRICT CHAIRPERSON
IGANGA DISTRICT LOCAL GOVERNMENT**

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Executive Summary

Revenue Performance and Plans

| US\$ 000's | 2012/13 | | 2013/14 |
|--|-------------------|--------------------------|-------------------|
| | Approved Budget | Receipts by End December | Proposed Budget |
| 1. Locally Raised Revenues | 347,231 | 88,901 | 250,500 |
| 2a. Discretionary Government Transfers | 1,958,583 | 781,693 | 2,024,516 |
| 2b. Conditional Government Transfers | 24,707,195 | 12,391,662 | 28,520,578 |
| 2c. Other Government Transfers | 1,128,928 | 573,535 | 1,086,965 |
| 3. Local Development Grant | 753,727 | 358,021 | 624,683 |
| 4. Donor Funding | 998,690 | 332,738 | 886,199 |
| Total Revenues | 29,894,354 | 14,526,550 | 33,393,441 |

Revenue Performance in the first Half of 2012/13

The district cumulatively received UGX 14,523,546,000 by the end of the quarter two. This represented 49% of the district approved budget of UGX 29,894,354,000. While as central government transfers, development grants reflected almost normal performance against the budget, locally raised revenue and donor performed poorly. Local service tax performed poorly in the quarter, where only shs 32,626,000 was received representing only 19%, this implies that deducts have not yet been done by the centre. The land fees realised to date is only shs 3,636,500 due few land title applicants received in the quarter. The LRR performance is also affected by the low LLG's LRR collections reported by half way the FY, caused by non remittance of the revenue centers tenderers.

Planned Revenues for 2013/14

The district expects a budget of UGX 29,758,178,000 in the FY 2013/14. This is slightly lower than the approved budget for the FY 2012/13. The reduction in the budget expected is attributed to among others the reduction in the expected Donor contributions. While in FY 2012/13 shs 110 millions were expected from MoLG under CAIP, in 2013/14 only 30 millions were planned for as a result of failing to realise even 30%. However, operation funds for roads maintenance under will be covered up by the existing sources since the district is on the receiving with limited power over the release. The LLGs made some adjustments in the locally raised revenue expected next FY, this is reason why the budget for LRR is seen to have increased. Similarly, other government transfers funds have been reduced in next FY budget estimates, based on the current performance.

Expenditure Performance and Plans

| US\$ 000's | 2012/13 | | 2013/14 |
|----------------------------|-----------------|-------------------------------|-----------------|
| | Approved Budget | Actual Expenditure by end Dec | Proposed Budget |
| 1a Administration | 886,745 | 373,050 | 939,563 |
| 2 Finance | 473,406 | 153,363 | 365,069 |
| 3 Statutory Bodies | 549,539 | 192,373 | 559,896 |
| 4 Production and Marketing | 1,953,103 | 519,473 | 2,163,793 |
| 5 Health | 5,138,616 | 2,198,291 | 5,794,496 |
| 6 Education | 18,359,011 | 8,882,007 | 21,437,463 |
| 7a Roads and Engineering | 1,007,576 | 142,942 | 772,884 |
| 7b Water | 744,076 | 86,470 | 727,461 |
| 8 Natural Resources | 90,225 | 21,042 | 100,348 |
| 9 Community Based Services | 462,356 | 159,505 | 340,341 |
| 10 Planning | 155,970 | 29,081 | 133,150 |
| 11 Internal Audit | 73,732 | 23,387 | 79,432 |

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Executive Summary

| UShs 000's | 2012/13 | | 2013/14 |
|--------------------|-------------------|-------------------------------|-------------------|
| | Approved Budget | Actual Expenditure by end Dec | Proposed Budget |
| Grand Total | 29,894,354 | 12,780,984 | 33,413,895 |
| Wage Rec't: | 18,441,040 | 8,596,496 | 20,880,226 |
| Non Wage Rec't: | 6,325,929 | 3,226,714 | 6,367,422 |
| Domestic Dev't | 4,128,695 | 678,063 | 5,280,049 |
| Donor Dev't | 998,690 | 279,710 | 886,199 |

Expenditure Performance in the first Half of 2012/13

With respect to expenditure, the district spent shs 12,757,036,000 out of UGX 14,206,597,000 representing 90% expenditure. There has been an under expenditure in the departments of Water, roads, and planning. The road funds is because of the changes of implementation guidelines of contracting to Force account, however the guidelines were sent in late and operationalization has just started, There has been a challenge of failure of the IFMS network and this made processing of payments very difficult in the quarter due to reasons earlier stated. Of the funds spent to date, shs 8,596,496,000 contributing 67.3% was salary of staff, leaving 32.6% to cater for all service delivery areas in the district. Out of the funds spent on service delivery, only 16.5% went on development undertaking and this explains the low development progress in the district.

Planned Expenditures for 2013/14

With respect to expenditure, the district plans to spend shs 29,758,178,000 of which shs 18.4 billion to be spent on salaries of staff. This is 62% of the entire district budget. Only 38% of the budget will support the entire service delivery to support the health sector, UPE and eradicate poverty through NAADS.

Medium Term Expenditure Plans

The district will focuss on improvement of infrastructure i.e road network, given that we have a road equipment, classroom and teacher houses, given that the SFG was increase to shs 580 millions since FY 2013/14. Two staff houses at the health centres in Nawandala and Namalembe are to be completed. 20 deep bore holes are to dug in the rural areas of the district to further improve safe water coverage, there is a plan to extend pipe water to Busei in Nakalama sub county and Namungalwe in Namungalwe sub county among others.

Challenges in Implementation

While as the district projected budget seem to be very big at UGX 29.8 Billion, 18.4 billion is administrative costs towards salaries of staff, 2 millions shillings is the current district debt to service providers, utility bills, pension and gratuity and court cases. This leaves less than 5 billion shillings to cater for service delivery in the district. The central government should help district to clear the debts or else delivery will be constrained further.

The district own money in form of Locally raised revenues is insignificant to cover the service delivery gap. This has been due lack of will by the tax payer to pay taxes. This has affected the entire district since it limits innovative planning.

Old and dilapidated infrastructures under health and education sectors, Lack of transport to support department programs implementation and monitoring under sectors of health, planning and natural Resources. This is worsened by Staff failure to change attitude towards the new financial reforms IFMS and OBT.

The constraint of Selective support to farmers by the NAADS sub county staff, emphasis is made to enterprises selected by the farmers under NAADS only. And finally the length procurement process which affects timely implementation and ability to ensure value for money.

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A. Revenue Performance and Plans

| US\$'s 000's | 2012/13 | | 2013/14 |
|---|-------------------|--------------------------|-------------------|
| | Approved Budget | Receipts by End December | Proposed Budget |
| 1. Locally Raised Revenues | 347,231 | 88,901 | 250,500 |
| Business licences | 4,500 | 5552.928 | 4,500 |
| Locally Raised Revenues | 71,731 | 21708.313 | 0 |
| Application Fees | 23,000 | 16303 | 23,000 |
| Market/Gate Charges | 6,000 | 1712.046 | 6,000 |
| Land Fees | 25,000 | 3636.5 | 25,000 |
| Other Fees and Charges | 20,000 | 7362.464 | 20,000 |
| Local Service Tax | 172,000 | 32625.92 | 172,000 |
| Other licences | 25,000 | 0 | 0 |
| 2a. Discretionary Government Transfers | 1,958,583 | 781,693 | 2,024,516 |
| District Unconditional Grant - Non Wage | 633,738 | 285207 | 649,876 |
| Urban Unconditional Grant - Non Wage | 68,354 | 30925.477 | 67,889 |
| Transfer of Urban Unconditional Grant - Wage | 120,378 | 30543.13 | 125,194 |
| Transfer of District Unconditional Grant - Wage | 1,136,113 | 435016.938 | 1,181,558 |
| 2b. Conditional Government Transfers | 24,707,195 | 12,391,662 | 28,520,578 |
| Conditional Grant to Primary Education | 686,580 | 457720 | 739,024 |
| Conditional Grant to Primary Salaries | 10,183,728 | 4846257.002 | 10,964,094 |
| Conditional Grant to Secondary Education | 2,192,023 | 1461348 | 2,321,712 |
| Conditional Grant to Secondary Salaries | 2,509,523 | 1148953.796 | 3,174,965 |
| Conditional Grant to Tertiary Salaries | 477,318 | 330972.462 | 710,434 |
| Conditional Grant to PHC - development | 154,928 | 73591 | 154,938 |
| Conditional Grant to Women Youth and Disability Grant | 16,259 | 7317 | 16,259 |
| Conditional transfer for Rural Water | 675,703 | 321400 | 674,703 |
| Conditional Transfers for Non Wage Community Polytechnics | 96,773 | 64516 | 94,200 |
| Conditional Transfers for Non Wage Technical Institutes | 192,510 | 128340 | 167,841 |
| Conditional Grant to SFG | 592,701 | 281533 | 2,008,644 |
| Conditional Transfers for Primary Teachers Colleges | 516,509 | 344340 | 567,505 |
| Conditional Grant to PHC- Non wage | 171,676 | 81190 | 171,676 |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 145,080 | 55800 | 126,360 |
| Conditional Grant to PAF monitoring | 41,952 | 19840 | 78,140 |
| Conditional Grant to NGO Hospitals | 107,426 | 50804 | 107,426 |
| Conditional Grant to IFMS Running Costs | 0 | 0 | 30,000 |
| Conditional Grant to Functional Adult Lit | 17,825 | 8430 | 17,825 |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 9000 | 23,400 |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 9,396 | 4698 | 9,396 |
| Conditional Grant to District Hospitals | 168,292 | 79589 | 167,292 |
| Conditional Grant to Community Devt Assistants Non Wage | 4,526 | 2141 | 4,515 |
| Conditional Grant to Agric. Ext Salaries | 33,930 | 18014.64 | 59,647 |
| Conditional Grant for NAADS | 1,494,187 | 709739 | 1,182,953 |
| Conditional Grant to PHC Salaries | 3,605,778 | 1727945.562 | 4,209,627 |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 14060 | 28,120 |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 76,680 | 12376 | 98,880 |
| Conditional transfers to Production and Marketing | 132,578 | 62699 | 132,544 |
| Conditional Transfers for Wage Technical Institutes | 205,792 | 0 | 0 |
| Conditional transfers to School Inspection Grant | 24,626 | 11647 | 39,657 |
| Conditional transfers to Special Grant for PWDs | 33,945 | 16053 | 33,945 |
| Sanitation and Hygiene | 21,000 | 9931 | 22,000 |

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A. Revenue Performance and Plans

| | | | |
|--|-------------------|-------------------|-------------------|
| Conditional transfers to DSC Operational Costs | 66,432 | 31417 | 77,920 |
| NAADS (Districts) - Wage | | 0 | 304,935 |
| 2c. Other Government Transfers | 1,128,928 | 573,535 | 1,086,965 |
| Urban road funds | 106,252 | 41234.44 | 87,758 |
| Sub county Road fund | | 0 | 89,669 |
| UNEB | 32,050 | 18771.4 | 19,000 |
| Unspent balances – Conditional Grants | 17,345 | 0 | 92,743 |
| Unspent balances – UnConditional Grants | | 0 | 25,000 |
| Busesa technical Institute | 340,000 | 0 | 340,000 |
| Unspent balances – Other Government Transfers | 20,530 | 224211.275 | 3,509 |
| Road rehabilitation grant- district | 526,489 | 289318.171 | 424,786 |
| NAADS farmer's contribution | 39,119 | 0 | |
| IFMs operational funds | 47,143 | 0 | |
| DEO's Grant | | 0 | 4,500 |
| 3. Local Development Grant | 753,727 | 358,021 | 624,683 |
| LGMSD (Former LGDP) | 753,727 | 358021 | 624,683 |
| 4. Donor Funding | 998,690 | 332,738 | 886,199 |
| SDS programme | 392,500 | 73461.15 | 355,675 |
| Sight Saver | 26,190 | 12472 | 26,190 |
| UNICEF | | 0 | 28,000 |
| Irish AID (GBV) | | 0 | 25,000 |
| Global fund | 450,000 | 209836.8 | 85,712 |
| CEDOVIC | 20,000 | 13411 | 0 |
| CAIIP | 110,000 | 23556.701 | 30,000 |
| WHO | | 0 | 309,622 |
| NTD | | 0 | 26,000 |
| Total Revenues | 29,894,354 | 14,526,550 | 33,393,441 |

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

The district received a total of shs 87,816,000 as locally raised revenue in the quarter under review. This is 25% of the annual budget which is UGX 347,231,000. no funds were received from other licenses & charges. Local service tax performed poorly in the quarter, where only shs 32,626,000 was received representing only 19%. Local service tax performed poorly in the quarter, where only shs 32,626,000 was received representing only 19%, this implies that deductions have not yet been done by the centre. The land fees realised to date is only shs 3,636,500 due few land title applicants received in the quarter. The LRR performance is also affected by the low LLG's LRR collections reported by half way the FY, caused by non remittance of the revenue centers tenderers.

(ii) Central Government Transfers

The district planned to receive shs 24,707,195,000 in the year and received shs 12,391,662,000 which is 50%. This is 100% of the expected funds in the quarter. There was almost normal performance for most of the conditional grants given that most of the grants were recurrent funds to cater for wage and non wage. The district did not receive cash release advice slip for wage to technical institute and this reflects 0% receipt. The conditional grant to salary and gratuity for LG elected leader is the only grant performing below 45% by halfway the financial year.

(iii) Donor Funding

The district received a total of shs 312,444,000 as donor contribution to the district by 30th December 2012. This is 31% of the annual budget which is UGX 998,690,000. SDS (USAID) as donor revenue performed poorly in the quarter, where only shs 53,167,000 was received. This performance was as a result of the reward and sanction phrases in the MoU between the donor and district, after the district failed to absorb the earlier disbursements as per the plan. The non absorption was attributed to IFMs system failure in the district in the 4th quarter of 2011/12 and 1st quarter of 2012/13.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The district locally raised revenue forecast for the FY 2013/14 stands at 383,421,000. This is slightly higher than the approved budget for FY 2012/13. The observed increase is due to the detailed capture of the local revenue not remitted to the district standing

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A. Revenue Performance and Plans

at 102.921 million compared to current FY standing at only 71.731 million. Local service tax continues to be the main source of locally raised revenue at the district contributing up to 172 million out of the projected 383.421 million. Business licenses as revenue is expected to contribute UGX 4.5 million followed by Market/gates charges expected to contribute only 6 million. The district has not varied the locally raised revenue expected in the FY under plan because adjustments would be based on performance at the end of the current FY 2012/13.

(ii) Central Government Transfers

The conditional government transfer for the FY 2013/14 has not changed from that of FY 2012/13. This was a result of the budget call circular issued by MoFPED in relation to BFP 2013/14. Conditional grants have continued to support up to shs 24,707,195,000. The bulk of this grant is salary to primary teachers of shs 10.2billion followed by PHC salaries of 3.6 billion, NAADS and others. It's important to note that conditional transfers to development projects is lower compared to administrative cost especially wage.

(iii) Donor Funding

Unlike the current FY 2012/13, next FY 2013/14 donor contribution to the development agenda of the district is expected to reduce from shs 0.998690 billion to shs 0.753727 billion and this based on the communications held between the donors and the district with respect next FY's budget. However the biggest reduction occurred with CAIIP funds through MoLG, not more than 30 million have been received by the district for CAIIP projects and this has compelled under plan is expected to increase.

Though, the summary indicates that no funds have so far been received under UNICEF and Irish AID(GBV), the reality is that fund have been received and captured under WHO and CEDOVIC respectively. In the BFP, a clear separation of the funds has been made to eliminate confusion during reporting.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | 2012/13 | | 2013/14 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 763,669 | 340,399 | 822,621 |
| Conditional Grant to IFMS Running Costs | 0 | 0 | 30,000 |
| Conditional Grant to PAF monitoring | 18,737 | 7,969 | 41,967 |
| District Unconditional Grant - Non Wage | 177,500 | 76,416 | 188,520 |
| Locally Raised Revenues | 32,500 | 6,264 | 37,499 |
| Multi-Sectoral Transfers to LLGs | 251,481 | 116,544 | 170,739 |
| Transfer of District Unconditional Grant - Wage | 283,451 | 133,206 | 328,896 |
| Unspent balances – UnConditional Grants | | 0 | 25,000 |
| <i>Development Revenues</i> | 123,076 | 71,431 | 116,942 |
| LGMSD (Former LGDP) | 68,120 | 32,334 | 62,468 |
| Multi-Sectoral Transfers to LLGs | 54,956 | 39,097 | 54,474 |
| Total Revenues | 886,745 | 411,831 | 939,563 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 763,669 | 302,077 | 822,621 |
| Wage | 343,028 | 146,507 | 389,485 |
| Non Wage | 420,641 | 155,570 | 433,136 |
| <i>Development Expenditure</i> | 123,076 | 70,973 | 116,942 |
| Domestic Development | 123,076 | 70,973 | 116,942 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 886,745 | 373,050 | 939,563 |

Revenue and Expenditure Performance in the first half of 2012/13

The department received a total of shs 210,168,000 against a quarter plan of shs 221,686,000 representing 95%. The difference was caused by the low locally raised revenue realized by the district due lack political support in its collection. The LLGs allocated more money to administrative expenses in the quota compared to the quarterly plan and this was caused by their prioritization criteria in expenditure. Cumulatively, shs 411,831,000 has been received in the two quarter under review, as shown in the table above. Locally raised revenues and multisectoral allocations continue to perform poorly due to reasons highlighted above. By 31 December 2012, shs 373,050,000 was spent of which shs 73,254,000/= was wage to staff. Shs 38,780,000 remained unspent by the end of the two quarters. These were funds set aside for court cases and the payment could be done because negotiations had not been finalized.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to get a total budget of 970,737,000 for both conditional and nonconditional for the FY 2013/14. This figure is higher than that of 2012/13 FY which is 886,745,000 this has been as a result of an increase unconditional grant to the department to cater for the outstanding legal bills of district and also inclusion of the town council urban unconditional funds. The multi sectoral provisions of the 13LLGs have reduced from shs 251,481,000 of the current budget to shs 186,463,000 of the proposed budget for FY 2013/14 due to LLGs changes in the priorities. In this BFP, the donor SDS (USAID) made a provision to the department for capacity building and office support under category B of SDS support to the district.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2012/13 | | 2013/14 |
|----------------------------|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |

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Workplan 1a: Administration

| Function, Indicator | 2012/13 | | 2013/14 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 1381 District and Urban Administration | | | |
| Function Cost (US\$ '000) | 886,745 | 605,408 | 939,563 |
| Cost of Workplan (US\$ '000): | 886,745 | 605,408 | 939,563 |

Plans for 2013/14

The department will continue paying salaries to staff, supervise and monitor implementation of district programs being implemented in sub counties like UPE, NAADS, UPE, construction of classrooms under SFG and LGMSD. There is also planned to train staff under Capacity Building and also hold workshops and seminars for both technical staff and politicians at District and Lower Local Governments. The district Portal will be maintained and updated with current information on top of running adverts and announcements in newspapers and radio about district jobs and tenders.

Medium Term Plans and Links to the Development Plan

The department plans to continue paying salaries to staff, Payment of the district outstanding debts from court cases and salary & gratuity inherited from the 4 new created districts of Bugiri, Mayuge, Namutumba and Luuka, close monitoring and supervision of government programs and activities like UPE, NAADS, SFG, Roads construction and Rehabilitation, CDD and health related activities like immunization campaigns.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department expects to receive 150,283,000 from SDS (USAID), of which shs 52,766,000 will be direct support to the budget and shs 97,517,000 will be off budget support to district through the Administration department. The funds will be used to improve service delivery through Grant A and building capacity of staff through Grant B and also to pay for Per diem, Facilitation fees & office stationery, printing and internet services, radio programmes, airtime. Technical Assistance and Training will be provided in support of institutional strengthening & coordination of all stakeholders in leadership and governance, human resource management, financial management, budgeting and planning, procurement and MIS/M&E as per the District management improvement plan (DMIP) findings.

(iv) The three biggest challenges faced by the department in improving local government services

1. Increased outstanding debts

The district inherited salary and gratuity debts of all districts that were carved out of Iganga and include Bugiri, Mayuge, Namutumba and Luuka.

2. Negative attitude towards tax payment

The district lacks enough viable local revenue sources while there exists a negative attitude among people towards payment of taxes.

3. -

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2012/13 | | 2013/14 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 473,406 | 153,636 | 359,069 |

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Workplan 2: Finance

| | | | |
|---|----------------|----------------|----------------|
| Conditional Grant to PAF monitoring | 6,887 | 3,257 | 9,000 |
| District Unconditional Grant - Non Wage | 39,230 | 12,854 | 21,557 |
| Locally Raised Revenues | 34,200 | 2,099 | 31,815 |
| Multi-Sectoral Transfers to LLGs | 153,451 | 65,648 | 104,202 |
| Other Transfers from Central Government | 47,143 | 0 | |
| Transfer of District Unconditional Grant - Wage | 192,495 | 69,778 | 192,495 |
| <i>Development Revenues</i> | <i>0</i> | <i>0</i> | <i>6,000</i> |
| District Unconditional Grant - Non Wage | | 0 | 6,000 |
| Total Revenues | 473,406 | 153,636 | 365,069 |

B: Overall Workplan Expenditures:

| | | | |
|--------------------------------|----------------|----------------|----------------|
| <i>Recurrent Expenditure</i> | <i>473,406</i> | <i>153,363</i> | <i>359,069</i> |
| Wage | 216,102 | 73,937 | 214,183 |
| Non Wage | 257,304 | 79,427 | 144,886 |
| <i>Development Expenditure</i> | <i>0</i> | <i>0</i> | <i>6,000</i> |
| Domestic Development | 0 | 0 | 6,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 473,406 | 153,363 | 365,069 |

Revenue and Expenditure Performance in the first half of 2012/13

The department received a total of shs 78,775,000/= against a quarter plan of 118,352,000 representing 66%. The difference is caused by failure by MoLG to remit IFMS operation (shown as OGT in the table) funds to the district for two quarters for reasons not known to the district. Similarly Locally raised revenue is performing poorly because of lack of political support in the collection of local revenue. Cumulatively, shs 327,641,000 has been received in the two quarter under review, as shown in the table above. Of which shs 34,889,000 was wage to district staff. Shs 8,541,000 remained unspent by the end of the two quarters. The unspent is caused by the constant off network of IFMS due to fluctuating power supply and yet MoLG has not sent the district any in the two quarters for the operation of Generator when power is off or not stable.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department anticipates receiving shs 500,593,000 in the financial year 2013/14 of which shs. 216,102,000 is specifically unconditional grant wage component reflecting 60% of the total departmental budget, shs. 47,143,000 expected as IFMS recurrent costs, shs. 37,200,000 as Locally raised Revenues, shs. 37,372,000 as Unconditional grant non wage and shs. 6,887,000/= as PAF monitoring. Generally the department Budget has increased from shs. 473,406,000 to shs. 500,593,000. The increase in the Budget was due to town council non wage and wage of shs 25,766,000 and shs 23,607,000 respectively which had been little in the running budget of 2012/13. Although in terms of operation funds to the district finance department, there has been a reduction attributed to raising funds to cater for outstanding bills of the district. The SDS (USAID) intends to boost the department with shs 5,496,000 for capacity building to strengthen decentralized service delivery.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2012/13 | | 2013/14 |
|---------------------|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |

Function: 1481 Financial Management and Accountability(LG)

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Workplan 2: Finance

| Function, Indicator | 2012/13 | | 2013/14 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Date for submitting the Annual Performance Report | 30/9/2012 | 05/09/2012 | 30/9/2014 |
| Value of LG service tax collection | 172000000 | 55049350 | 172000000 |
| Value of Other Local Revenue Collections | 83500000 | 44298438 | 78500000 |
| Date of Approval of the Annual Workplan to the Council | 15/8/2013 | 15/8/2013 | 15/8/2013 |
| Date for presenting draft Budget and Annual workplan to the Council | 28/6/2013 | 28/6/2013 | 28/6/2013 |
| Date for submitting annual LG final accounts to Auditor General | 30/9/2012 | 05/09/2012 | 30/9/2014 |
| Function Cost (US\$ '000) | 473,406 | 243,051 | 365,069 |
| Cost of Workplan (US\$ '000): | 473,406 | 243,051 | 365,069 |

Plans for 2013/14

The department will have the following outputs in the financial year; Budget and Work plans prepared and Approved, Monthly and Quarterly Financial Statements prepared and submitted to the relevant authorities within the required periods, Annual financial statements/Accounts prepared and submitted to the Office of Auditor General, the Lower Local Governments mentored and monitored, Progressive performance reports prepared.

Medium Term Plans and Links to the Development Plan

All the departmental planned activities for implementation during the financial year form part of the Five year District Development Plan.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

While the department will be receiving some support of shs 5,496,000 for a donor SDS (USAID) as direct support to the budget, the department does not expect any off budget for the FY 2013/2014

(iv) The three biggest challenges faced by the department in improving local government services

1. Insufficient Funding

The department faces inadequate funding since it depends mostly on the recurrent funds and locally raised revenues, with no development grant and this affects the implementation of the planned activities

2. Staff change of Attitude towards the new financial reforms

The District Staff 's attitude towards the adoption of the Integrated Financial Management Systems (IFMS) is slow and negative .

3. Political Conflict of interest in revenue source

The political conflict of interest especially in the revenue mobilisation, and this leads to the community being reluctant to pay the taxes which affects the District in timely implementation of the planned activities.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2012/13 | | 2013/14 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 549,539 | 216,703 | 559,896 |

Vote: 510 Iganga District

Workplan 3: Statutory Bodies

| | | | |
|---|----------------|----------------|----------------|
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 9,000 | 23,400 |
| Conditional transfers to Contracts Committee/DSC/PA | 28,120 | 14,060 | 28,120 |
| Conditional transfers to Councillors allowances and E: | 76,680 | 12,376 | 98,880 |
| Conditional transfers to DSC Operational Costs | 66,432 | 31,417 | 77,920 |
| Conditional transfers to Salary and Gratuity for LG ele | 145,080 | 55,800 | 126,360 |
| District Unconditional Grant - Non Wage | 132,280 | 56,040 | 136,398 |
| Locally Raised Revenues | | 0 | 2,702 |
| Multi-Sectoral Transfers to LLGs | 77,546 | 38,010 | 66,116 |
| Total Revenues | 549,539 | 216,703 | 559,896 |

B: Overall Workplan Expenditures:

| | | | |
|--------------------------------|----------------|----------------|----------------|
| <i>Recurrent Expenditure</i> | <i>549,539</i> | <i>192,373</i> | <i>559,896</i> |
| Wage | 168,480 | 64,800 | 149,760 |
| Non Wage | 381,059 | 127,573 | 410,136 |
| <i>Development Expenditure</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 549,539 | 192,373 | 559,896 |

Revenue and Expenditure Performance in the first half of 2012/13

A total of shs 101,632,000 was realized by the department in the quarter under review, of which shs 7030,000 was to cater for the committees of PAC/DCC and Land board, and shs 14,809,000 as funds to DSC operations. The department realized 74% of the expected quarter outturn and the significant difference caused by cuts in realizes. Cumulatively, shs 197,319,000 representing 36% of the budget has been realized in the 2 quarters. This is because most of the funds under Exgratia to LCIs are received in 4th quarter. Of the total receipts in the quarter, shs 172,989,000 was spent and shs 24,330,000 remained unspent by the end of the 2 quarters, as per bank statement attached. The irregular functionality of the IFMS in the district makes requisition of funds a difficult task. The generator is always off because MoLG has not remitted any money in the 2 quotas for the operation of the IMFS and yet power is off and on.

Department Revenue and Expenditure Allocations Plans for 2013/14

Statutory sector anticipates a budget shs 549,468,000 lower than the approved budget for FY 2012-13. There has been a general reduction in the unconditional funds to the sector and this because allocating more of the unconditional for the payment of outstanding bills of the district. The statutory section of the LLGs planned to plan to spend up to 55,688,000 on council meeting and standing committee meetings. The conditional grants have not changed following the first budget call circular issued by MoFPED.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2012/13 | | 2013/14 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 1382 Local Statutory Bodies | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 400 | 300 | 400 |
| No. of Land board meetings | 24 | 4 | 24 |
| No. of Auditor Generals queries reviewed per LG | 4 | 2 | 4 |
| No. of LG PAC reports discussed by Council | 12 | 6 | 12 |
| Function Cost (US\$ '000) | 549,539 | 325,005 | 559,896 |
| Cost of Workplan (US\$ '000): | 549,539 | 325,005 | 559,896 |

Vote: 510 Iganga District

Workplan 3: Statutory Bodies

Plans for 2013/14

the district plans to hold council meetings, recruitment, confirm, discipline and approve leaves and retirement, payment of salary to politicians, transparency and accountability of public funds by PAC source the service providers and contractors in the district and receive land applications

Medium Term Plans and Links to the Development Plan

the department activities are highlighted in the five year development plan 2010/15

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

the department does not have any off budget activities anticipated in the FY under plan

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funds

The council sitting emolument is very low because of the low turn over of LLR and the reduction in the IPF

2. limited filling space

The department has no filling cabins and leaves many files scattered all over the office of clerk to council

3. -

-

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2012/13 | | 2013/14 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 358,499 | 149,746 | 725,316 |
| Conditional Grant to Agric. Ext Salaries | 33,930 | 18,015 | 59,647 |
| Conditional transfers to Production and Marketing | 59,660 | 28,215 | 59,660 |
| District Unconditional Grant - Non Wage | 7,488 | 4,651 | 6,979 |
| Locally Raised Revenues | 10,000 | 694 | 10,000 |
| Multi-Sectoral Transfers to LLGs | | 0 | 36,674 |
| NAADS (Districts) - Wage | | 0 | 304,935 |
| Transfer of District Unconditional Grant - Wage | 247,421 | 98,173 | 247,421 |
| <i>Development Revenues</i> | 1,594,604 | 753,301 | 1,438,476 |
| Conditional Grant for NAADS | 1,494,187 | 709,739 | 1,182,953 |
| Conditional transfers to Production and Marketing | 72,918 | 34,484 | 72,884 |
| District Unconditional Grant - Non Wage | 20,000 | 8,554 | |
| LGMSD (Former LGDP) | | 0 | 10,000 |
| Locally Raised Revenues | 7,500 | 523 | 5,000 |
| Multi-Sectoral Transfers to LLGs | | 0 | 76,026 |
| Unspent balances – Conditional Grants | | 0 | 91,614 |

Vote: 510 Iganga District

Workplan 4: Production and Marketing

| | | | |
|--|------------------|----------------|------------------|
| Total Revenues | 1,953,103 | 903,048 | 2,163,793 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>358,499</i> | <i>148,910</i> | <i>725,316</i> |
| Wage | 281,351 | 116,187 | 612,016 |
| Non Wage | 77,148 | 32,722 | 113,301 |
| <i>Development Expenditure</i> | <i>1,594,604</i> | <i>370,564</i> | <i>1,438,476</i> |
| Domestic Development | 1,594,604 | 370,564 | 1,438,476 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,953,103 | 519,473 | 2,163,793 |

Revenue and Expenditure Performance in the first half of 2012/13

The department received a total of shs 429,275,000. Of this 336,192,000 was NAADS grant. While as the department realized 88% of the expected revenues in the quarter. This is due the release cuts for conditional transfers in the quarter and the low locally raised revenue attributed to lack of political support in its collection. Cumulatively, shs 903,048,000 has been received in the two quarter under review and only shs 86,637,000 spent leaving shs 383,574,000 unspent by the quarter. The unspent is a resulted from the delay by the district to transfer the funds to the LLGs due late transfer advice from the NAADS secretariat on how much to transfer to each LLG as a routine practice. However, the district also received shs 4, 440,000 from Ministry of Agriculture for Avian Fever surveillance but these funds had not reached the department operation Account by the end of the quarter for reasons the department is not aware. Bank statements are attached NAADS and production and marketing Account as required by MoFPED

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects a total budget of UGX 2,163,792,000 slightly higher than the current approved budget for FY 2013-14. The difference is caused by LLGs allocation of shs 76,237,000 for the production department at the sub counties as a result of changes in investment focus for 2013/14. Out of the budget, 73.22% is funds to NAADS programme and balance of 26.88 is production and marketing grant and salaries of staff.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2012/13 | | 2013/14 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0181 Agricultural Advisory Services | | | |
| No. of technologies distributed by farmer type | 16 | 0 | 16 |
| No. of functional Sub County Farmer Forums | 16 | 16 | 16 |
| No. of farmers accessing advisory services | 4460 | 4460 | 4460 |
| No. of farmer advisory demonstration workshops | 1400 | 0 | 1400 |
| No. of farmers receiving Agriculture inputs | 4460 | 2 | 4460 |
| Function Cost (US\$ '000) | 1,501,687 | 1,322,605 | 1,660,507 |
| Function: 0182 District Production Services | | | |
| No. of pests, vector and disease control interventions carried out (PRDP) | 4 | 0 | 0 |
| No. of livestock vaccinated | 60000 | 5141 | 76000 |
| No. of livestock by type undertaken in the slaughter slabs | 3285 | 9860 | 3285 |
| No. of fish ponds constructed and maintained | 10 | 0 | 2 |
| No. of fish ponds stocked | 10 | 0 | 2 |
| Quantity of fish harvested | 10650 | 0 | 8500 |
| No. of tsetse traps deployed and maintained | 16 | 0 | 225 |
| No of plant clinics/mini laboratories constructed | 2 | 1 | 0 |
| No of plant clinics/mini laboratories constructed (PRDP) | 1 | 0 | 0 |
| Function Cost (US\$ '000) | 418,038 | 227,322 | 499,285 |

Vote: 510 Iganga District

Workplan 4: Production and Marketing

| Function, Indicator | 2012/13 | | 2013/14 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0183 District Commercial Services | | | |
| No of awareness radio shows participated in | 20 | 1 | 0 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 14 | 0 | 14 |
| No of businesses inspected for compliance to the law | 50 | 0 | 50 |
| No. of market information reports disseminated | 0 | 0 | 32 |
| No of cooperative groups supervised | 20 | 4 | 20 |
| No. of cooperative groups mobilised for registration | 20 | 0 | 20 |
| No. of cooperatives assisted in registration | 20 | 0 | 20 |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | 0 | 0 | 6 |
| No. and name of new tourism sites identified | 0 | 0 | 5 |
| No. of opportunities identified for industrial development | 0 | 0 | 1 |
| No. of producer groups identified for collective value addition support | 0 | 0 | 32 |
| No. of value addition facilities in the district | 0 | 0 | 16 |
| A report on the nature of value addition support existing and needed | yes | no | Yes |
| Function Cost (US\$ '000) | 33,379 | 1,000 | 4,000 |
| Cost of Workplan (US\$ '000): | 1,953,103 | 1,550,927 | 2,163,793 |

Plans for 2013/14

The outputs will include: 1. provision of advisory services to farmers, 2. farmers will be given technologies, 3. regulatory services for the crop, veterinary, fisheries and entomology sectors which will involve field based activities. Amongst these activities will be the control and prevention of animal diseases, limiting of sale of fake seeds and agrochemicals, monitoring outbreak of endemic crop diseases and pests, training of farmers in the control of plant pest and diseases, control and monitoring of undersize fish capture, by mounting check points, and also training farmers in fish farming, trapping of tsetse flies. The department will be equipped with office and field working tools. The department will also support 16 farmers for a in the district under NAADS.

Medium Term Plans and Links to the Development Plan

The plant clinics and the laboratories that aid in executing regulatory services in the district are being accomplished and the objectives of reducing diseases/pests/parasites in the district will be accomplished

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

1. Uganda Coffee Development Authority is promoting coffee development in the district.

2. The Cotton

Development Organisation is also promoting cotton production in the district

3. Financing of the SACCOs to operationalise them, assisting in the formulation of district ordinance for regulating the sell of agroinputs in the district

(iv) The three biggest challenges faced by the department in improving local government services

1. Delayed implementation due IFMS reform

Iganga district is on the IFMS financial management which as of now is not yet efficient and sometimes funds are not released on time and activities are delayed.

Vote: 510 Iganga District

Workplan 4: Production and Marketing

2. Selective support to farmers by the NAADS sub county staff

NAADS workers only handle the crops that have been selected by a few farmers who directly benefit from the program. Those farmers who have other problems from crops that are not handled by NAADS have their problems not solved.

3. The output budgeting tool consumes a lot of officers productive time

There are frequent updates of the OBT tool and each time there is an update officers take a lot of time to master them. This takes up to one week to come up with a work plan or a report and this is already close to 10 % of the officers working time.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | 2012/13 | | 2013/14 |
|---|------------------------|---------------------------|------------------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 4,106,753 | 1,951,068 | 4,710,372 |
| Conditional Grant to District Hospitals | 168,292 | 79,589 | 167,292 |
| Conditional Grant to NGO Hospitals | 107,426 | 50,804 | 107,426 |
| Conditional Grant to PHC- Non wage | 171,676 | 81,190 | 171,676 |
| Conditional Grant to PHC Salaries | 3,605,778 | 1,727,946 | 4,209,627 |
| District Unconditional Grant - Non Wage | 26,914 | 9,915 | 16,484 |
| Locally Raised Revenues | 20,738 | 1,445 | 15,137 |
| Multi-Sectoral Transfers to LLGs | 5,930 | 180 | 22,730 |
| <i>Development Revenues</i> | 1,031,863 | 395,585 | 1,084,123 |
| Conditional Grant to PHC - development | 154,928 | 73,591 | 154,938 |
| District Unconditional Grant - Non Wage | | 0 | 18,000 |
| Donor Funding | 742,500 | 273,225 | 805,009 |
| LGMSD (Former LGDP) | 92,877 | 23,230 | 68,808 |
| Multi-Sectoral Transfers to LLGs | 41,558 | 25,539 | 37,368 |
| Total Revenues | 5,138,616 | 2,346,653 | 5,794,496 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 4,106,753 | 1,930,511 | 4,710,372 |
| Wage | 3,605,778 | 1,727,946 | 4,209,627 |
| Non Wage | 500,976 | 202,566 | 500,745 |
| <i>Development Expenditure</i> | 1,031,863 | 267,780 | 1,084,123 |
| Domestic Development | 289,363 | 35,223 | 279,114 |
| Donor Development | 742,500 | 232,557 | 805,009 |
| Total Expenditure | 5,138,616 | 2,198,291 | 5,794,496 |

Revenue and Expenditure Performance in the first half of 2012/13

The department received a total of shs 1,164,512,000 against a quarter plan of 1,284,654,000, reflecting 91% revenue collection. The variation was caused by non allocation of LGMSD in the quarter because the contract agreements for the works had not been signed. Of the funds received in the quarter, shs 863,973,000 was PHC salaries for staff and donor contribution of shs 149,025,000 from ministry of health, SDS and global fund. LLGS allocated more funds to health in the 2nd quarter because little had been allocated in quarter one. Cumulatively, 2,346,653,000 have been received in the two quarters under review and shs 2,208,281,000 spent leaving shs 138,372,000 unspent by the close of the quarter. UGX 77 million is unspent due to delays of award of contracts as a result late initiation of the procurement process arising out little guidance from the PDU. Also UGX 40,668,000 unspent as Donor funds due poor functionality of the IFMS caused by fluctuating power supply and yet MoLG never remitted funds for the operation of IFMS.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department anticipates a budget of UGX 4,996,586,000 in the FY 2013-2014; lower than the approved budget for

Vote: 510 Iganga District

Workplan 5: Health

FY 2012/13. While the IPFs direct conditional transfers the department has not changed for following the budget call circular by MoFPED, The LLGs investments and LGMSD contribution to department has reduced based on the priorities identified for the FY 2013-14. The conditional transfer to PHC salaries continues to contribute 72.2% of the department budget and only 28.2% remains for the district hospital, 2 HCIVs, 12 HCIIIs, health centre and staff house construction in the district. The department has so far received half the approved for the running FY and this a normal performance.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2012/13 | | 2013/14 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0881 Primary Healthcare | | | |
| %age of approved posts filled with trained health workers | 99 | 55 | 99 |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | 10630 | 5043 | 10630 |
| No. and proportion of deliveries in the District/General hospitals | 11059 | 1406 | 11059 |
| Number of total outpatients that visited the District/ General Hospital(s). | 104336 | 77427 | 104336 |
| Number of outpatients that visited the NGO Basic health facilities | 37664 | 13593 | 37664 |
| Number of inpatients that visited the NGO Basic health facilities | 4560 | 1061 | 4560 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 2000 | 432 | 2000 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 14500 | 1067 | 14500 |
| Number of trained health workers in health centers | 339 | 297 | 339 |
| No.of trained health related training sessions held. | 10 | 8 | 10 |
| Number of outpatients that visited the Govt. health facilities. | 463136 | 174939 | 463136 |
| Number of inpatients that visited the Govt. health facilities. | 20821 | 10231 | 20821 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 22289 | 4520 | 22289 |
| %age of approved posts filled with qualified health workers | 82 | 55 | 82 |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 15 | 0 | 15 |
| No. of children immunized with Pentavalent vaccine | 21535 | 4963 | 21535 |
| No. of new standard pit latrines constructed in a village | 3 | 2 | 2 |
| No of healthcentres constructed | 2 | 1 | 0 |
| No of healthcentres rehabilitated | 0 | 1 | 0 |
| No of staff houses constructed | 0 | 0 | 2 |
| No of OPD and other wards constructed | 1 | 0 | 1 |
| Function Cost (US\$ '000) | 5,138,616 | 3,222,453 | 5,794,496 |
| Cost of Workplan (US\$ '000): | 5,138,616 | 3,222,453 | 5,794,496 |

Plans for 2013/14

The department intends to pay 601 health workers in the district , 2 standard pitlatrine constructed at Naibiri HCII, Namusisi HCII and Busesa HCIV. District medical store completed at the district headquarters.two staff houses constructed at Nawandala HCIII in Nawandala sub county and Namunyumya HCII in Namalemba sub county. Routine HCT, PMTCT, CMS and immunization to be conducted. Support supervision to health service providers in the district

Vote: 510 Iganga District

Workplan 5: Health

to be conducted.

Medium Term Plans and Links to the Development Plan

The prioritised investments in this BFP are derived from the 5 year district approved development plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Financial year 2013-14 the department of health anticipates to receive shs 4,961,599,000 with SDS contributing shs 192,608,000 as direct support to budget and shs 299,153,000 off budget out of the total off budget of shs 1,245,030,000 to the department. The off budget support will cater for the costs of recruitment and payment of salaries for 12 cadres to be deployed in public and private facilities. Further more the support will help in procurement of two cartridges for the printer. The other support

will be from the following; SPEAR which will provide funds amounting to Shillings 8,000,000 the funds will be used for HCT and linkage campaign against sexual net workers. PADI - People and Development Initiative has allocated to the district Shillings 500,000,000 the funds will be for malaria prevention and HIV control in the district. Iganga Islamic Medical Centre will provide support to the Health Sector amounting to Shillings 344,761,000 to support in MCH/ASRH and HIV AIDS prevention, Kiringa Child Development Centre contributing shs 33,421,000 to contribute towards Treatment, personal hygiene and feeding, United African Orphans and Widow's foundation contributing shs 50,000,000 to directed to HIV awareness and training of VHTs intervention in reproductive health and campaign in sexual reproductive health, child survival services and antenatal.

Lastly Uganda Development and Health Associates (UDHA) will contribute shs 4,052,000 to support reproductive health in the district

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of transport

The DHO's office lacks transport to facilitate support supervision at lower level health units and health sub districts

2. Surveying of health facility land

Health unit's land is not surveyed which resulted into community encroachment on the land

3. Old and dilapidated infrastructure

The health facilities have become inhabitable because they are leaking, infested with bats and bees and the department funding is inadequate to address these problems

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2012/13 | | 2013/14 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 17,185,213 | 8,830,093 | 18,878,022 |
| Conditional Grant to Primary Education | 686,580 | 457,720 | 739,024 |
| Conditional Grant to Primary Salaries | 10,183,728 | 4,846,257 | 10,964,094 |
| Conditional Grant to Secondary Education | 2,192,023 | 1,461,348 | 2,321,712 |
| Conditional Grant to Secondary Salaries | 2,509,523 | 1,148,954 | 3,174,965 |
| Conditional Grant to Tertiary Salaries | 477,318 | 330,972 | 710,434 |
| Conditional Transfers for Non Wage Community Poly | 96,773 | 64,516 | 94,200 |
| Conditional Transfers for Non Wage Technical Institutes | 192,510 | 128,340 | 167,841 |
| Conditional Transfers for Primary Teachers Colleges | 516,509 | 344,340 | 567,505 |
| Conditional Transfers for Wage Technical Institutes | 205,792 | 0 | 0 |
| Conditional transfers to School Inspection Grant | 24,626 | 11,647 | 39,657 |
| District Unconditional Grant - Non Wage | 3,200 | 1,484 | 4,000 |
| Locally Raised Revenues | 10,000 | 694 | 13,000 |

Vote: 510 Iganga District

Workplan 6: Education

| | | | |
|---|-------------------|------------------|-------------------|
| Other Transfers from Central Government | 32,050 | 18,771 | 23,500 |
| Transfer of District Unconditional Grant - Wage | 54,581 | 15,049 | 54,581 |
| Unspent balances – Other Government Transfers | | 0 | 3,509 |
| Development Revenues | 1,173,799 | 564,240 | 2,559,441 |
| Conditional Grant to SFG | 592,701 | 281,533 | 2,008,644 |
| Donor Funding | 26,190 | 12,472 | 26,190 |
| LGMSD (Former LGDP) | 30,616 | 15,000 | 28,930 |
| Multi-Sectoral Transfers to LLGs | 184,292 | 31,023 | 155,677 |
| Other Transfers from Central Government | 340,000 | 0 | 340,000 |
| Unspent balances – Conditional Grants | | 224,211 | |
| Total Revenues | 18,359,011 | 9,394,333 | 21,437,463 |
| B: Overall Workplan Expenditures: | | | |
| Recurrent Expenditure | 17,185,213 | 8,823,632 | 18,878,022 |
| Wage | 13,430,942 | 6,341,231 | 14,904,073 |
| Non Wage | 3,754,271 | 2,482,400 | 3,973,949 |
| Development Expenditure | 1,173,799 | 58,375 | 2,559,441 |
| Domestic Development | 1,147,609 | 48,473 | 2,533,251 |
| Donor Development | 26,190 | 9,903 | 26,190 |
| Total Expenditure | 18,359,011 | 8,882,007 | 21,437,463 |

Revenue and Expenditure Performance in the first half of 2012/13

We received total revenue of shs 4,603,223,000 in the quota, 100% of the expected quarter plan. UPE schools received and expended shs 228,860,000 over and above the planned 171,645,000 for the quota reflecting 133%, this caused by low UPE IPF provided during planning for FY 2012/13. The grants were sent directly to the beneficiary school accounts by EFT. USE grants received and spent in the quota were shs 730,674,000 against the planned shs 548,006,000 reflecting 133% performance, also caused by low IPF issued during planning for FY 2012/13. Under school facilities grant, we received shs 133,358,000 and that is what was planned for the quota reflecting 90%. No cash release advice was received for wage technical institute. OGT (UNEB) reflected high outturn in the quarter of 234% and this because exams were done in December and yet quarterly disbursements had been planned. The department received funds for Busesa technical institute rolled from 2011/12 and shs 224,211,000 still on bank account. While as the money is at the district, implementation of works at the institute is under MoES and therefore know why works had stalled for some time. Cumulatively, shs 9,394,333,000 was realized by the department against the approved budget of shs 18,359,011,000 reflecting 51% budget performance. Overall, shs 8,881,946,000 has been spent in the two quotas, leaving shs 512,387,000 as unspent balance on different bank accounts. Some (224.221 million is rolled development funds for Busesa Technical Institute) some shs 279.943587 million on Educ bank account for SFG projects whose contracts had not signed due delays in the procurement process. The procurement delay is believed to have been caused by the late preparation of BOQs under the supervision of MoES (SFG) and late initiation of the procurement process. Bank statements as at 31st December 2012 for Educ Account, Itenerant Teachers (sight savers), Busesa Technical institute attached for easy reference.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Sector expects to receive and spend UGX 18,294,531,000 in the FY 2013/14, slightly lower than the approved budget for FY 2012-13. The difference is caused by the low unconditional grant contribution to the department which is also a result of the increasing district obligations against a fixed budget provision. While the department budget is the largest in the district, 73.4% is conditional budget to salaries of staff (for the sectors; primary, secondary and tertiary). We expect to receive and spend shs 3,749,021,000 as non wage recurrent and this reflects 22% of the total budget for the sector. The development component under SFG is expected to contribute a maximum of 0.5% of the department budget. The department has got very little funds for the supervision and inspection of schools in the district. The district has been having a budget of shs 32,050,000 for UNEB, it little but it has never realized it over the years. This has been reduced in the department budget to shs 18,500,000 which we have been receiving. The department has an unspent of 224,211,000 for Busesa Technical institute since 2011/12 but this project is under MoES and we little to do about it.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 510 Iganga District

Workplan 6: Education

| Function, Indicator | 2012/13 | | 2013/14 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0781 Pre-Primary and Primary Education | | | |
| No. of teachers paid salaries | 2518 | 2318 | 2518 |
| No. of qualified primary teachers | 2518 | 2318 | 2518 |
| No. of pupils enrolled in UPE | 109306 | 105980 | 109306 |
| No. of Students passing in grade one | 11002 | 11002 | 12000 |
| No. of pupils sitting PLE | 11002 | 11002 | 12000 |
| No. of classrooms constructed in UPE | 35 | 02 | 11 |
| No. of classrooms rehabilitated in UPE | 9 | 0 | 9 |
| No. of latrine stances constructed | 15 | 0 | 15 |
| No. of teacher houses constructed | 3 | 0 | 0 |
| Function Cost (US\$ '000) | 11,669,112 | 8,210,232 | 12,507,225 |
| Function: 0782 Secondary Education | | | |
| No. of teaching and non teaching staff paid | 324 | 400 | 324 |
| Function Cost (US\$ '000) | 4,701,546 | 3,915,453 | 5,496,677 |
| Function: 0783 Skills Development | | | |
| No. Of tertiary education Instructors paid salaries | 110 | 114 | 110 |
| No. of students in tertiary education | 1300 | 1300 | 1300 |
| Function Cost (US\$ '000) | 1,828,901 | 1,358,578 | 3,269,123 |
| Function: 0784 Education & Sports Management and Inspection | | | |
| No. of primary schools inspected in quarter | 380 | 380 | 387 |
| No. of secondary schools inspected in quarter | 45 | 20 | 45 |
| No. of tertiary institutions inspected in quarter | 4 | 3 | 4 |
| No. of inspection reports provided to Council | 4 | 2 | 4 |
| Function Cost (US\$ '000) | 133,262 | 51,515 | 138,248 |
| Function: 0785 Special Needs Education | | | |
| No. of SNE facilities operational | 5 | 5 | 5 |
| No. of children accessing SNE facilities | 170 | 170 | 170 |
| Function Cost (US\$ '000) | 26,190 | 11,790 | 26,190 |
| Cost of Workplan (US\$ '000): | 18,359,011 | 13,547,567 | 21,437,463 |

Plans for 2013/14

we plan to pay salaries to 2518 primary teachers, 324 secondary teachers and 110 tertiary teachers. We expect to pay capitation grants to 153 primary schools, 34 secondary schools and 2 tertiary institutions. We intend to have 17 classrooms constructed and 20 classrooms rehabilitated in the primary subsector. 2 teachers houses are expected to be constructed in 2 primary schools. We intend to have intensified school supervision for quality enhancement in all primary and secondary schools both government and private.

Medium Term Plans and Links to the Development Plan

The prioritised investments in this BFP are derived from the 5 year district approved development plan

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department does not have any off budget activities.

(iv) The three biggest challenges faced by the department in improving local government services

Vote: 510 Iganga District

Workplan 6: Education

1. Inconsistent and unpredictable releases and budget cuts.

Some planned activities cannot be implemented due to budget cuts and have to be rolled to the next financial year. There is even no provision that the money meant for such projects will be sent over and above the next years IPF.+

2. A lengthy procurement process

There is a delay in implementing civil works due to the lengthy procurement process consequently leading to crush programmes towards the close of the financial year which may compromise the quality of works.

3. Inadequate funding

We are not able to accomplish some programmes due to inadequate funding and rigid indicative planning figures even when situations on the ground have changed.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2012/13 Approved Budget | 2012/13 Outturn by end Dec | 2013/14 Proposed Budget |
|---|-------------------------------|----------------------------------|-------------------------------|
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 810,174 | 157,286 | 674,935 |
| Locally Raised Revenues | 5,000 | 133 | 4,000 |
| Multi-Sectoral Transfers to LLGs | 260,811 | 1,092 | 154,876 |
| Other Transfers from Central Government | 436,820 | 110,423 | 424,786 |
| Transfer of District Unconditional Grant - Wage | 91,274 | 45,638 | 91,274 |
| Unspent balances – Other Government Transfers | 16,269 | 0 | |
| <i>Development Revenues</i> | 197,402 | 36,915 | 97,949 |
| Donor Funding | 110,000 | 23,557 | 30,000 |
| LGMSD (Former LGDP) | 64,268 | 12,168 | 20,000 |
| Multi-Sectoral Transfers to LLGs | 23,134 | 1,190 | 47,949 |
| Total Revenues | 1,007,576 | 194,201 | 772,884 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 810,174 | 129,174 | 674,935 |
| Wage | 101,355 | 45,638 | 103,566 |
| Non Wage | 708,819 | 83,536 | 571,369 |
| <i>Development Expenditure</i> | 197,402 | 13,768 | 97,949 |
| Domestic Development | 87,402 | 0 | 67,949 |
| Donor Development | 110,000 | 13,768 | 30,000 |
| Total Expenditure | 1,007,576 | 142,942 | 772,884 |

Revenue and Expenditure Performance in the first half of 2012/13

The department received a total of 49,497,000 in the quarter under review representing 20% of which shs 12,168,000 was allocation from LGMSD, shs 13,007,000 is allocation from CAIIP. While as the district received funds under Roads, by the end of the quarter, the funds had not been transferred from the general fund to the department for implementation of activities. However the funds were received on 20th December 2012 on the general fund account and it was transferred to the department on 18th January 2013 as per the bank statement attached. The delay is believed to have been due to Lack of funds for the IFMS generator caused by the failure by MoLG to remit IFMS operational funds now two quarters. The unspent funds returned to the centre have to date not been sent to the district, thus zero unspent realized. Cumulatively, shs 183,289,000 has been received by the department against the approved budget of shs 1,007,576,000 representing 18%. The low outturn is due to little funds (shs 911,000) received in quarter one towards community access road and poor performance of the locally raised revenues and failure by the finance department of the district to transfer the funds from general fund account. The unspent is because of the changes of implementation guidelines of contracting to Force account, however the guidelines were sent in late and

Vote: 510 Iganga District

Workplan 7a: Roads and Engineering

operationalization has just started. Secondly the road equipment of the district has just come and yet the money had already been sent in quarter one.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects a budget of shs 946,018,000 lower than the shs 1,007,576,000 for the current FY. The reduction is a result of a reduction in the funds expected from MoLG under CAIIP from shs 110,000,000 to shs 30,000,000 and also a reduction in multi sectoral prioritization to the sector. The wage item reflects a slight increase because of the town council wage included in the department budget. There is a plan to invest up to shs 100 million towards road rehabilitation in the district.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2012/13 | | 2013/14 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0481 District, Urban and Community Access Roads | | | |
| No of bottle necks removed from CARs | | 0 | 157 |
| Length in Km of Urban unpaved roads routinely maintained | | 0 | 10 |
| Length in Km of District roads routinely maintained | 213 | 213 | 213 |
| Length in Km of District roads periodically maintained | 6 | 1 | |
| No. of bridges maintained | 1 | 0 | |
| Function Cost (US\$ '000) | 930,838 | 368,754 | 748,884 |
| Function: 0482 District Engineering Services | | | |
| No. of Public Buildings Constructed | 1 | 0 | 0 |
| Function Cost (US\$ '000) | 76,738 | 14,675 | 24,000 |
| Cost of Workplan (US\$ '000): | 1,007,576 | 383,429 | 772,884 |

Plans for 2013/14

The department plans to remove 157 bottle necks from community Access roads in the district. The district intends to install culverts and gravelling of mawagala - Buniriri swamp in nawanyingi sub county. Upto 213kms of district road are under plan to be maintained under routine maintenance of roads.

Medium Term Plans and Links to the Development Plan

The planned invstment are clearly indicated in the 5 year approved development plan of the district. This is part of the infrastructure improvement plan in the district which will spur development in all other sectors of the district.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department does not have any off budget activities indentified from any donor

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funds

There is inadequate funds for the roads and building sector

2. -

-

3. -

-

Vote: 510 Iganga District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|------------------------|---------------------------|------------------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | <i>51,860</i> | <i>17,649</i> | <i>52,758</i> |
| Multi-Sectoral Transfers to LLGs | 6,485 | 1,938 | 6,383 |
| Sanitation and Hygiene | 21,000 | 9,931 | 22,000 |
| Transfer of District Unconditional Grant - Wage | 24,375 | 5,779 | 24,375 |
| <i>Development Revenues</i> | <i>692,216</i> | <i>321,400</i> | <i>674,703</i> |
| Conditional transfer for Rural Water | 675,703 | 321,400 | 674,703 |
| Multi-Sectoral Transfers to LLGs | 16,513 | 0 | |
| Total Revenues | 744,076 | 339,049 | 727,461 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>51,860</i> | <i>15,250</i> | <i>52,758</i> |
| Wage | 30,061 | 7,718 | 30,758 |
| Non Wage | 21,800 | 7,532 | 22,000 |
| <i>Development Expenditure</i> | <i>692,216</i> | <i>71,220</i> | <i>674,703</i> |
| Domestic Development | 692,216 | 71,220 | 674,703 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 744,076 | 86,470 | 727,461 |

Revenue and Expenditure Performance in the first half of 2012/13

The sector received a total revenue of 161,014,000 where sh 152,474,000/= was District water and sanitation conditional grant(DWSCG), sh 4,681,000 was sanitation grant and sh 2,890,000 was unconditional transfer for wage. The department has received a total of shs 321,400,000 which is 46% of the department approved budget for FY 2012/13. The performance is less than 50% because of the non reflection of multisectoral funds, attributed to non allocation of funds by LLGs to water sector. In relation to expenditure, a total of shs 86,470,000 has so far been spent by the department in the 2 quarters, leaving shs 252,579,000 as unspent. The end of the 2 quarters, Drilling of deep boreholes, Water quality test, could not be implemented as they await award letters. We don't know why the award letters are not out today.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department received a total budget of UGX 721,078,000, where 22,000,000 is District sanitation Hygiene and Conditional grant, shs 24,375,000 as unconditional transfer for wage and 674,703,000 as District water and sanitation conditional grant. The wage component is underutilized because the department has not got the required additional staff recruited and finally access the payroll.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2012/13 | | 2013/14 |
|----------------------------|--|--|--|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |

Function: 0981 Rural Water Supply and Sanitation

Vote: 510 Iganga District

Workplan 7b: Water

| Function, Indicator | 2012/13 | | 2013/14 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| No. of supervision visits during and after construction | 12 | 3 | 12 |
| No. of water points tested for quality | 150 | 0 | 120 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 1 | 4 |
| No. of sources tested for water quality | 150 | 0 | 120 |
| No. of water points rehabilitated | 17 | 0 | 5 |
| % of rural water point sources functional (Shallow Wells) | 90 | 0 | 5 |
| No. of water and Sanitation promotional events undertaken | 13 | 1 | 13 |
| No. of water user committees formed. | 20 | 21 | 12 |
| No. Of Water User Committee members trained | 20 | 21 | 12 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 4 | 1 | 2 |
| No. of public latrines in RGCs and public places | 2 | 0 | 1 |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 5 | 5 | 5 |
| No. of deep boreholes drilled (hand pump, motorised) | 20 | 0 | 7 |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 1 | 0 | 1 |
| Function Cost (US\$ '000) | 744,076 | 183,543 | 721,078 |
| Function: 0982 Urban Water Supply and Sanitation | | | |
| Function Cost (US\$ '000) | 0 | 0 | 6,383 |
| Cost of Workplan (US\$ '000): | 744,076 | 183,543 | 727,460 |

Plans for 2013/14

Planned out puts are drilling of 7 deep boreholes,extention of piped water to Nakalama trading centre from Iganga,drilling of five shallow well -motor drilled,conduct four district water and sanitation cordination committee meetings,rehabilitation of five old boreholes,carry out community management empowerment, carry out home and village improvement to improve sanitation, as well as recruitment of additional staff.

Medium Term Plans and Links to the Development Plan

Increase water coverage by 2.5%

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Drilling of deep boreholes,hund dugwells

(iv) The three biggest challenges faced by the department in improving local government services

1. shortfall in budget

Due to shortfall in the budget, we were forced to rebudget for arrears and therefore reducing on the expected targets

2. Delayed procurement process.

The procurement department has not picked up the speed as planned by the departments . Procurement workplans are prepared in time but award letters and granting authority is done late like in december or third quarter of the year.

3. Increase in prices

Vote: 510 Iganga District

Workplan 7b: Water

there has been increase in unit prices and yet the indicative figures have remained the same

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 80,867 | 18,697 | 84,848 |
| Conditional Grant to District Natural Res. - Wetlands | 9,396 | 4,698 | 9,396 |
| District Unconditional Grant - Non Wage | | 0 | 5,000 |
| Locally Raised Revenues | 7,000 | 558 | 6,000 |
| Multi-Sectoral Transfers to LLGs | 5,223 | 90 | 4,075 |
| Transfer of District Unconditional Grant - Wage | 59,247 | 13,352 | 59,247 |
| Unspent balances – Other Government Transfers | | 0 | 1,129 |
| <i>Development Revenues</i> | 9,358 | 6,991 | 15,501 |
| District Unconditional Grant - Non Wage | 4,000 | 3,721 | |
| LGMSD (Former LGDP) | 3,000 | 3,000 | 12,000 |
| Locally Raised Revenues | | 0 | 2,000 |
| Multi-Sectoral Transfers to LLGs | 2,358 | 270 | 1,501 |
| Total Revenues | 90,225 | 25,689 | 100,348 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 80,867 | 15,772 | 84,848 |
| Wage | 59,247 | 13,352 | 59,247 |
| Non Wage | 21,619 | 2,420 | 25,600 |
| <i>Development Expenditure</i> | 9,358 | 5,270 | 15,501 |
| Domestic Development | 9,358 | 5,270 | 15,501 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 90,225 | 21,042 | 100,348 |

Revenue and Expenditure Performance in the first half of 2012/13

The department realized shillings 15,621,000 against planned UGX 22,556,000 representing a 69% budget outturn.. Multispectral transfer continues to reflect the poorest performance followed by locally raised revenues. The local revenue collections continue to be low due to little support from politicians in the collection of taxes. A total of UGX 23,989,000 has so far been received against the approved budget, representing 27% budget performance. This is far below the average because of the poor performance of the local revenue and location by LLGs towards Natural resources department among others. While as the department budget has got a provision for payment of staff, the recruitment process has not yet been finalised to have staff access the payroll thus below average performance. Overall, shs 21,042,000 has so far been spent in the two quarters under review leaving shs 2,947,000 as unspent by the end of the quarter. The unspent balances were rolled to 3rd quarter due to the late release of the environment and natural resource grant from the centre.

Department Revenue and Expenditure Allocations Plans for 2013/14

The total expected revenue for FY 2013/14 is shs 98,519,000 compared to approved budget of shs 90,225,000 of FY 2012/13. There is a slight increament in revenue for the department in FY 2013/14 from LGMSD, where funds have been allocated for the procurement and planning of tree seedling on public land. The major revenue sources for the department are unconditional grant wage of 59,247,000, Conditional grant to environment and natural resource of 9,396,000, locally raised revenue of 4,000,000, LGMSD of 22,000,000, and multi sectoral contribution by LLGs of 1,501,000. It is worthy to note that 60% of the department proposed budget estimates will cater salaries of staff, similarly to the current FY budget. This leaves little to cater for development programs. Multi sectoral funds are funds allocated by the sub counties towards environment screening of sub county prioritized projects for the FY 2013/14

(ii) Summary of Past and Planned Workplan Outputs

Vote: 510 Iganga District

Workplan 8: Natural Resources

| Function, Indicator | 2012/13 | | 2013/14 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0983 Natural Resources Management | | | |
| Area (Ha) of trees established (planted and surviving) | 5 | 5 | 15 |
| Number of people (Men and Women) participating in tree planting days | 2000 | 2000 | 1000 |
| No. of monitoring and compliance surveys/inspections undertaken | 20 | 0 | 16 |
| No. of Wetland Action Plans and regulations developed | 8 | 0 | 2 |
| No. of community women and men trained in ENR monitoring | 300 | 240 | 5 |
| No. of monitoring and compliance surveys undertaken | 24 | 10 | 24 |
| No. of new land disputes settled within FY | 20 | 0 | 20 |
| Function Cost (US\$ '000) | 90,225 | 29,777 | 100,348 |
| Cost of Workplan (US\$ '000): | 90,225 | 29,777 | 100,348 |

Plans for 2013/14

During FY 2013/14, the department plans to develop two community based wetland management plans for Naigombwa and lumbuye wetland system, we also plan to plant 44,000 pine trees in 35 public institutions mainly schools and sub counties. We shall conduct capacity building of 13 Local Environmt Committees and 13 focal poit officers, further we plan to settle atleast 20 land related disputes accros the district and lastly we plan to screen at least 40 district development projects.

Medium Term Plans and Links to the Development Plan

Our medium term plans are increase awareness in environmental management, protect fragile ecosystem, promote afforestation programmes and enforce government policy, laws and regulations through compliance monitoring.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Department will not have any off budget activities

(iv) The three biggest challenges faced by the department in improving local government services

1. Innadequate funding

The department is allocated the least funding in the district because natural resource issues donot directly affect people

2. Understaffing

the staffing levels at only 22%

3. Lack of adequate transport facilities

Departmental vehicle grounded and there are no aadequate funds to overhaul the vehicle.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2012/13 | | 2013/14 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 214,951 | 71,143 | 206,807 |

Vote: 510 Iganga District

Workplan 9: Community Based Services

| | | | |
|---|----------------|----------------|----------------|
| Conditional Grant to Community Devt Assistants Non | 4,526 | 2,141 | 4,515 |
| Conditional Grant to Functional Adult Lit | 17,825 | 8,430 | 17,825 |
| Conditional Grant to Women Youth and Disability Gr: | 16,259 | 7,317 | 16,259 |
| Conditional transfers to Special Grant for PWDs | 33,945 | 16,053 | 33,945 |
| Locally Raised Revenues | 4,598 | 387 | 3,598 |
| Multi-Sectoral Transfers to LLGs | 34,717 | 6,007 | 27,583 |
| Transfer of District Unconditional Grant - Wage | 103,081 | 30,808 | 103,081 |
| Development Revenues | 247,405 | 90,993 | 133,534 |
| Donor Funding | 120,000 | 23,483 | 25,000 |
| LGMSD (Former LGDP) | 6,707 | 67,510 | 108,534 |
| Multi-Sectoral Transfers to LLGs | 120,698 | 0 | |
| Total Revenues | 462,356 | 162,136 | 340,341 |

B: Overall Workplan Expenditures:

| | | | |
|--------------------------------|----------------|----------------|----------------|
| Recurrent Expenditure | 214,951 | 68,522 | 206,807 |
| Wage | 115,434 | 30,808 | 117,046 |
| Non Wage | 99,516 | 37,714 | 89,761 |
| Development Expenditure | 247,405 | 90,983 | 133,534 |
| Domestic Development | 127,405 | 67,500 | 108,534 |
| Donor Development | 120,000 | 23,483 | 25,000 |
| Total Expenditure | 462,356 | 159,505 | 340,341 |

Revenue and Expenditure Performance in the first half of 2012/13

The department realized shillings 79,318,000 against planned UGX 115,589,000 representing a 69% budget outturn.. Multispectral transfer continues to reflect the poorest performance followed by locally raised revenues. While as the LLGs did not allocate funds to CBS recurrent due to their prioritisation criteria, Locally raised revenue of the district continues to reduce due lack of political support in its collection. A total of UGX 162,136,000 has so far been received against the approved budget, representing 35% budget performance. This is below the average because of the poor performance of the local revenue among others. Overall, shs 153,729,000 has so far been spent in the two quarters under review leaving shs 8,407,000 as unspent by the end of the quarter. The unspent balances were rolled to 3rd quarter due to non operation of IFMS and finance department states that no operation funds have been received from MoLG in the two quarters. So fuel to run the generator is a challenges and yet hydro power is always on and off.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has a budget provision of shs.449,715,000 for the fy 2013/2014 slightly lower than shs.462,356,000 of fy 2012/2013 approved budget. Out of the proposed budget shs.115,435,000 which is 25.16 is salary. To note is that shs 10,212,000 is salary for community based staff at the town council of Busembatia. Shs 16,259,000 will be provided to support youth, women and people with disabilities, shs 17,825,000 will be secured to cater for FAL, shs 4,526,000 will be provided for community development operations, shs 33,945,000 will be provided for special grant for PWDs. Shs 63,402,000 will be secured from SDS to cater for orphans and other vulnerable children project. And from the central government shs 108,537,000 will be obtained to assist community groups fund their priority projects under the community driven development grant. Under Gender based violence prevention the department will access 25,000,000 from Centre for Domestic violence prevention and the Ministry of Gender Labour and social Development.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2012/13 | | 2013/14 |
|---------------------|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |

Function: 1081 Community Mobilisation and Empowerment

Vote: 510 Iganga District

Workplan 9: Community Based Services

| Function, Indicator | 2012/13 | | 2013/14 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| No. of children settled | 13 | 40 | 33 |
| No. of Active Community Development Workers | 14 | 14 | 14 |
| No. FAL Learners Trained | 120 | 1969 | 120 |
| No. of children cases (Juveniles) handled and settled | 150 | 63 | 150 |
| No. of Youth councils supported | 14 | 15 | 14 |
| No. of assisted aids supplied to disabled and elderly community | 70 | 7 | 70 |
| No. of women councils supported | 14 | 15 | 10 |
| Function Cost (US\$ '000) | 462,356 | 192,427 | 340,341 |
| Cost of Workplan (US\$ '000): | 462,356 | 192,427 | 340,341 |

Plans for 2013/14

mobilisation and sensitisation of 60 community groups and assisting them to access CDD funding, monitoring of 120 Functional adult classes ,facilitate 1,969 learners and make them capable of going through a learning phase which will include reading, writing and numeracy ,support the district council to carryout its activities by training and capacity building,support the district women council to carryout its activities,support organisations to register and and so be able to access funding from external sources and also be able to organise internal revenue,coordinate gender based prevention programmes, coordinate programmes related to orphans and other vulnerable children and handle labour related issues focusing on industrial harmony. The department will also support people with disabilities to improve on their lot and in so doing will support 12 PWDS groups to access funding under the special grant.The department will assist in the preparation of the international women's day, youth day, PWDS day ,labour day and 16 days of activism for the prevetion of gender based violence.

Medium Term Plans and Links to the Development Plan

The programmes areas under review are linked to the District Development Plan and budget and are in line with the Social Sector Development Investment plan which is the planning tool for the Ministry of Gender Labour and Social Development . These are all linked to National Development Plan.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The sector expects to receive funds totaling Shillings 24,318,000 with shs 20,318,000 coming from SCORE will support CBS (OVC) in social economic empowerment, food security ,nutrition,child legal support and family strengthening in the district. Mayuge district NGO forum 4,000,000 to support in community mobilistaion of HIV/AIDS and OVC linkage to service providers.Several NGOs are supporting the district in the area of OVC namely Child Development centres such as Mawagala CDC, Iganga , Igamba, Kiringa CDC, African Network for the prevention and protection of children Against Abuse, Uganda Parents with learning disabilities,Family Concept Centre and several others will address issues of OVC

(iv) The three biggest challenges faced by the department in improving local government services

1. unfunded priorities such as labour ,culture and gender mainstreaming

The programmes have not been funded yet thye constitute a major focus for the department.Gender mainstreaming is an assessment area but no funds are committed for its implementation.

2. A small staff to do all the work

The department is big yet it operating with a small staff which is not effective at all. Some programmes are not adequately implemented.

Vote: 510 Iganga District

Workplan 9: Community Based Services

3. Lack of adequate means of transport to monitor activities

The department has a very old vehicle which is difficult to maintain. The District community officer has no motorcycle to carry out support supervision and monitoring of activities.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2012/13 | | 2013/14 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 98,307 | 26,596 | 95,071 |
| Conditional Grant to PAF monitoring | 12,836 | 6,070 | 17,173 |
| District Unconditional Grant - Non Wage | 15,263 | 6,687 | 18,000 |
| Locally Raised Revenues | 23,165 | 1,593 | 14,362 |
| Multi-Sectoral Transfers to LLGs | 7,841 | 1,174 | 6,333 |
| Transfer of District Unconditional Grant - Wage | 39,203 | 11,071 | 39,203 |
| <i>Development Revenues</i> | 57,663 | 38,515 | 38,078 |
| LGMSD (Former LGDP) | 55,183 | 37,175 | 36,765 |
| Multi-Sectoral Transfers to LLGs | 2,480 | 1,340 | 1,313 |
| Total Revenues | 155,970 | 65,111 | 133,150 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 98,307 | 20,241 | 95,071 |
| Wage | 39,203 | 11,071 | 39,203 |
| Non Wage | 59,104 | 9,170 | 55,868 |
| <i>Development Expenditure</i> | 57,663 | 8,840 | 38,078 |
| Domestic Development | 57,663 | 8,840 | 38,078 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 155,970 | 29,081 | 133,150 |

Revenue and Expenditure Performance in the first half of 2012/13

The department realized shs 21,758,000 in the quarter under review against planned UGX 38,992,000 representing a 56% budget outturn. Locally raised revenues continue to perform poorly due to poor collections caused by lack of political support in its collection. A total of UGX 65,111,000 has so far been received against the approved budget, representing 42% budget performance. This is below the average because of the poor performance of the locally raised revenue which is 7% to date due to the reasons already stated above. Overall, shs 26,281,000 has so far been spent in the two quarters under review leaving shs 38,830,000 as unspent by the end of the quarter. Part of unspent balances shs 28 million LGMSD allocated for completion of the renovation of the planning office, which has not yet taken off because of late initiation of the procurement process, in addition to non operation of IFMS caused by non remittance of operation funds by MoLG.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has a budget provision of shs. 166,504,000 for the fy 2013/2014 higher than shs. 155,970,000 of fy 2012/2013 approved budget. The difference is caused by donor provision expected from SDS (USAID) under category B to strengthen service delivery. Out of this budget shs. 39,203,000 which is 23.5 % is salary for departmental staff leaving the balance to cater the retooling and investment servicing component under LGMSD. The department plans to continue playing an important role as the secretariat for TPC, coordination of OBT reports preparation and submission. The department plans to guide LLGs on the integration of population issues in development planning among others.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 510 Iganga District

Workplan 10: Planning

| Function, Indicator | 2012/13 | | 2013/14 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 1383 Local Government Planning Services | | | |
| No of qualified staff in the Unit | 3 | 3 | 3 |
| No of Minutes of TPC meetings | 12 | 6 | 12 |
| No of minutes of Council meetings with relevant resolutions | 8 | 3 | 8 |
| Function Cost (US\$ '000) | 155,970 | 46,712 | 133,150 |
| Cost of Workplan (US\$ '000): | 155,970 | 46,712 | 133,150 |

Plans for 2013/14

1. salary paid to 4 staff at the planning unit for 12 months of FY 2013/14.
2. 12 sets of technical planning committee meeting minutes produced.
3. BFP, Form B and quarterly progressive reports for OBT and LGMSD produced.
4. continued support supervision to the 14 LLGs in the district.

Medium Term Plans and Links to the Development Plan

The deliverable planned for 2013/14 are part of the 5 year approved district development plan.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department expects to receive 13,271,760 from SDS (USAID), of which shs 9,771,760 will be direct support to the budget and shs 3,500,000 will be off budget support to district through the Administration department. The funds will be used to improve service delivery through Grant A and building capacity of staff through Grant B and also to pay for Per diem, Facilitation fees & office stationery, printing and internet services, radio programmes, airtime. Technical Assistance and Training will be provided in support of institutional strengthening & coordination of all stake holders in leadership and governance, human resource management, financial mangment, budgeting and planning, procurement and MIS/M&E as per the District mangement improvement plan(DMIP) findings.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of transport

The department has no vehicle to support the implementation and monitoring of gov't programs

2. Procurement delays

The lengthy and bureaucratic procurement process affects the implementation of the planned outputs

3. IFMS limitations

Its very difficult to requisition for funds to implemement an activity and get it in less than 10 working days

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2012/13 | | 2013/14 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |

Vote: 510 Iganga District

Workplan 11: Internal Audit

| | | | |
|---|---------------|---------------|---------------|
| <i>Recurrent Revenues</i> | 73,732 | 24,205 | 77,932 |
| Conditional Grant to PAF monitoring | 3,492 | 1,652 | 10,000 |
| District Unconditional Grant - Non Wage | 9,511 | 4,423 | 7,000 |
| Locally Raised Revenues | 7,000 | 489 | 6,000 |
| Multi-Sectoral Transfers to LLGs | 12,745 | 5,479 | 13,948 |
| Transfer of District Unconditional Grant - Wage | 40,984 | 12,163 | 40,984 |
| <i>Development Revenues</i> | 0 | 0 | 1,500 |
| District Unconditional Grant - Non Wage | 0 | 0 | 1,500 |
| Total Revenues | 73,732 | 24,205 | 79,432 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 73,732 | 23,387 | 77,932 |
| Wage | 50,059 | 17,301 | 51,262 |
| Non Wage | 23,673 | 6,085 | 26,670 |
| <i>Development Expenditure</i> | 0 | 0 | 1,500 |
| Domestic Development | 0 | 0 | 1,500 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 73,732 | 23,387 | 79,432 |

Revenue and Expenditure Performance in the first half of 2012/13

The department realized 10,664,000 in the quarter under review against planned UGX 18,433,000 representing a 58% budget outturn. Locally raised revenue reflect the poorest performance and unconditional grant to the department. This is caused by the scarce resources available to the district to take care of various departments. Locally raised revenue to the district has continued to decline due to lack of political support in its collection. A total of UGX 21 205,000 has so far been received against the approved budget, representing 29% budget performance. This is below the average because of the poor performance of the locally raised revenue due to lack of political support as state above. Overall, shs 20,337,000 has so far been spent in the two quarters under review leaving shs 868,000 as unspent by the end of the quarter. The unspent balances were payments which had not been finalised due to constant failure in the IMFS caused by the non remittance of the IFMS operation fund by MoLG

Department Revenue and Expenditure Allocations Plans for 2013/14

Audit has a budget provision of shs. 65,484,000 for the fy 2013/2014 less than shs. 73,732,000 of fy 2012/2013 by shs 1,011,000. The difference is caused by reduction in locally raised revenue allocated to the department. Local revenue has continuously reduced in the district due low political support in the revenue mobilization and collection. Out of this budget shs.40,984,000 which is 62.6 % is salary for departmental staff leaving only 24.4% which is shs. 24,500,000 for all none wage operations of the department.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2012/13 | | 2013/14 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 1482 Internal Audit Services | | | |
| No. of Internal Department Audits | 4 | 1 | 4 |
| Date of submitting Quaterly Internal Audit Reports | 30/9/2012 | 30/01/2013 | 30/8/2014 |
| Function Cost (UShs '000) | 73,732 | 33,079 | 79,432 |
| Cost of Workplan (UShs '000): | 73,732 | 33,079 | 79,432 |

Plans for 2013/14

The department plans to conduct audit of all departments, sub-counties, UPE primary schools, health centres both NGOs and governments, USE beneficiary secondary schools. The department plans to carry out verification / inspection of all procured goods, services and works by the district and sub-counties in the whole district. The department plans to

Vote: 510 Iganga District

Workplan 11: Internal Audit

procure stationery, printer, digital camera printer cartridge, do photocopying, pay subscriptions to the Local Governments Internal Auditors' Association, service computers and motorcycle.

Medium Term Plans and Links to the Development Plan

The department planned activities are all linked to the district 5 year development plan 2010/2015

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department does not have any off budget anticipated for the f/y 2013/2014

(iv) The three biggest challenges faced by the department in improving local government services

1. In adequate funding

The department's funding is still low given the increasing demand of internal audit's oversight role in local government.

2. Lack of transport

The department has no vehicle but has only one motor cycle thus depends on borrowing from departments like works, water and NAADS.

3. In adequate staffing

The department is maned by only three staff; Senior Internal Auditor, Internal Auditor and Examiner of Accounts with the reporting backon duty by the Internal Auditor.

Vote: 510 Iganga District

Workplan Outputs

| UShs Thousand | 2012/13 | | 2013/14 |
|---------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 510 Iganga District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 |
|-----------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

1a. Administration

Non Standard Outputs:

| | | |
|--|--|---|
| wage paid for 15 members of staff in CAOs office, information, human resource and 14 sub county chiefs. Stationary ULGA subscriptions paid, national celebrations conducted, district outstanding bills paid (legal charges, court cost and salary arrears for the terminated parish chiefs) renovation of council hall debt paid, maintenance of CAOs vehicle. Executive monitoring of government programmes being implemented in the district like schools, Roads, NAADS, CDD, Health centres and others | wage paid for 15 members of staff in CAOs office, information, human resource and 14 sub county chiefs for the 2 quarters Stationary and computer accessories procured. Workshops attended, district outstanding bills paid (legal charges, court cost and salary arrears for the terminated parish chiefs) Monitoring of government programs in subcounties by CAO like NAADS, SFG, LGMSD and Health among others | Wages paid for 15 members of staff in CAOs office, information, human resource, 13 sub county chiefs and Busembatia admin Staff Office Stationary procured ULGA subscriptions paid, National celebrations conducted, district outstanding Domestic arrears and bills paid legal Obligations, court cost and salary arrears for the terminated parish chiefs paid 20 court cases followed up with Attorney Generals office by CAO CAOs vehicle maintained. Monitoring of government programmes being implemented in the district like schools, Roads, NAADS, CDD, Health centres and others 12 official consultative sessions held with central govt ministries 4 quarterly performance reports submitted to MOF and MOLG 16 LLGs staff mentored Visting VIPs hosted Security meetings and mobilisation facilitated Natural disasters responded too CAO,s famillialisation tour conducted CAO,s Disturbabce allowances paid Telephone and Internet services for CAO procured newspapers procured Compound Cleaned Inservice trainings facilitated |
|--|--|---|

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

1a. Administration

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|----------------|
| Wage Rec't: | 283,451 | Wage Rec't: | 133,206 | Wage Rec't: | 328,896 |
| Non Wage Rec't: | 198,936 | Non Wage Rec't: | 38,739 | Non Wage Rec't: | 251,019 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 482,387 | Total | 171,945 | Total | 579,915 |

Output: Human Resource Management

| | | | | | | |
|-----------------------|---|--|---|---|---|--------------------------------------|
| Non Standard Outputs: | pay change forms submitted to the ministry of public services | pay change forms submitted to the ministry of public services for the two quarters | 1. pay change forms submitted to the ministry of public service | 2. catridge and catridge toner purchased. | 3. submission of Human resource data entry forms for teachers to MoPS | 4. stationery procured for HR office |
| | | | | | | mentoring LLGs staff |
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| | Non Wage Rec't: | 2,000 | Non Wage Rec't: | 490 | Non Wage Rec't: | 29,367 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 2,000 | Total | 490 | Total | 29,367 |
| | | | | | | |
| | | | | | | |
| | | | | | | |

Output: Capacity Building for HLG

| | | | |
|---|---|--|---|
| No. (and type) of capacity building sessions undertaken | 13 (Tution for 3 staff .HIV/AIDS awareness creation work shop, conflict resolution workshop(district council) and management of council deliberations workshop for staff in preparation of OBT, a Retreat for political leaders, planning and resouce mobilisation in lower local government preparation and rolling of the CBG activities and induction of staff.) | 5 (1 Training on review of development planns held at the district head quarters. 2 Training on intergration of population issues in budget conducted. 3. Retreat of councillors and HODs 4. Development planning for LLGs 5. Planning and resource mobilisation for LLGs) | 13 (Career developement for 6 staff HIV/AIDS mainstreaming work shop conducted 3. Gender mainstreaming awareness done 4. Environmental mitigation measures on projects conducted in LLGs 5. workshop for staff in preperation of OBT conducted Understudy training by District Executive members and Training committee Policy formulation and development,lobbying and negotiation skills for District councillors Training of Male Head teachers management of UPE funds Review of the DDP conducted Preparation and rolling of the CBG plans Induction of staff. |
|---|---|--|---|

Vote: 510 Iganga District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

1a. Administration

Mentoring of LLG staff conducted

Training Needs Assessment carried out

Lap top for training purposes procured and LCD projector repaired)

yes (This is through the District capacity development plan)

Availability and implementation of LG capacity building policy and plan

Yes (This is through the District capacity development plan)

yes (This is through the District capacity development plan)

Non Standard Outputs:

Population policy 2008 disseminated/sensitised in 14 LLGs

Population policy 2008 not conducted Back up support to Head Teachers provided on general improvement of over all performance in schools Follow in schools

Wage Rec't: 0

Wage Rec't: 0

Wage Rec't: 0

Non Wage Rec't: 0

Non Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 68,120

Domestic Dev't 31,876

Domestic Dev't 62,468

Donor Dev't 0

Donor Dev't 0

Donor Dev't 0

Total 68,120

Total 31,876

Total 62,468

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled

37 (37% of the established posts filled)

0 (No appointment made in the quarter)

56 (56% of the established posts filled)

Non Standard Outputs:

monitoring reports in place. All the subcounties of Nakalama, Nakigo,Bulamagi, Nawanyingi, Namung'alwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised on quarterly basis. Reporting and accountability done monthly

monitoring reports in place. All the subcounties of Nakalama, Nakigo,Bulamagi, Nawanyingi, Namung'alwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised on quarterly basis. Reporting and accountability done monthly by the end of two quarters

monitoring reports in place. All the subcounties of Nakalama, Nakigo,Bulamagi, Nawanyingi, Namung'alwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised on quarterly basis. Reporting and accountability done monthly

Wage Rec't: 0

Wage Rec't: 0

Wage Rec't: 0

Non Wage Rec't: 5,000

Non Wage Rec't: 2,360

Non Wage Rec't: 15,000

Domestic Dev't 0

Domestic Dev't 0

Domestic Dev't 0

Donor Dev't 0

Donor Dev't 0

Donor Dev't 0

Total 5,000

Total 2,360

Total 15,000

Output: Public Information Dissemination

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

1a. Administration

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | A running portal for one year radio announcements aired videos produced one photo album in place | No activity implemented in the quarters. | 1. filming of video about SFG, NAADS, Roads and Water 2. 50 announcements about meetings, 2 radio talk shows on sanitation, agriculture, education, road construction 3. stationery procured for Information office 4. a running web site hosted 5. Modem internet airtime procured 6. 2 computers serviced 7. 35 photographs of district councillors printed, 8. filming of National celebrations like independence and NRM day |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 3,621 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 7,100 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 3,621 | Total 0 | Total 7,100 |

Output: Office Support services

| | | | |
|-----------------------|---|---|---|
| Non Standard Outputs: | fuel for the operations of ACAO in their routine activities, compound cleaned, documents delivered to the respective destinations, Utilities ie water bills paid, electricity for administration building and CAOs residence paid | Utilities ie water bills paid, electricity for administration building and CAOs residence paid. compound cleaned, | 1. compound cleaned, documents delivered to the respective destinations, Utilities ie water bills paid, electricity for administration building and CAOs residence paid 4. burrial expenses catered for |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 12,059 | <i>Non Wage Rec't:</i> 3,313 | <i>Non Wage Rec't:</i> 4,500 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 12,059 | Total 3,313 | Total 4,500 |

Output: Local Policing

| | | |
|-----------------------|---|--------------------------|
| Non Standard Outputs: | Support to Uganda Police offered at no output Iganga Police station | Not planned |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 1,000 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 1,000 | Total 0 |

Output: Information collection and management

| | | |
|-----------------------|--|--------------------|
| Non Standard Outputs: | 1 Internet subscription web site paid Photographs of former district chairpersons printed 2 Data relating to the development projects collect and compiled | No funds allocated |
|-----------------------|--|--------------------|

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| | Wage Rec't: 0 | Wage Rec't: 0 | Wage Rec't: 0 | |
| | Non Wage Rec't: 6,121 | Non Wage Rec't: 390 | Non Wage Rec't: 0 | |
| | Domestic Dev't 0 | Domestic Dev't 0 | Domestic Dev't 0 | |
| | Donor Dev't 0 | Donor Dev't 0 | Donor Dev't 0 | |
| | Total 6,121 | Total 390 | Total 0 | |

1a. Administration

Output: Procurement Services

| | | | |
|-----------------------|-------------------------------------|-------------------------------------|--|
| Non Standard Outputs: | Item planned in different indicator | Item planned in different indicator | Servicing of computer, stationary procured, bid documents produced, internet airtime procured, submission of contract documents, |
| | Wage Rec't: 0 | Wage Rec't: 0 | Wage Rec't: 0 |
| | Non Wage Rec't: 0 | Non Wage Rec't: 0 | Non Wage Rec't: 16,000 |
| | Domestic Dev't 0 | Domestic Dev't 0 | Domestic Dev't 0 |
| | Donor Dev't 0 | Donor Dev't 0 | Donor Dev't 0 |
| | Total 0 | Total 0 | Total 16,000 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | | |
|-----------------------|--|-------------------------|-------------------|
| Non Standard Outputs: | Administrative costs including salaries paid to staff at the town council of Busembatia. Monitoring of Government projects in the 16 LLGs in the district. | | |
| | Wage Rec't: 59,577 | Wage Rec't: 13,301 | Wage Rec't: 0 |
| | Non Wage Rec't: 191,904 | Non Wage Rec't: 110,279 | Non Wage Rec't: 0 |
| | Domestic Dev't 54,956 | Domestic Dev't 39,097 | Domestic Dev't 0 |
| | Donor Dev't 0 | Donor Dev't 0 | Donor Dev't 0 |
| | Total 306,437 | Total 162,677 | Total 0 |

Output: Multi sectoral Transfers to Lower Local Governments

| | | | |
|-----------------------|-------------------|-------------------|-------------------------|
| Non Standard Outputs: | Wage Rec't: 0 | Wage Rec't: 0 | Wage Rec't: 60,589 |
| | Non Wage Rec't: 0 | Non Wage Rec't: 0 | Non Wage Rec't: 110,150 |
| | Domestic Dev't 0 | Domestic Dev't 0 | Domestic Dev't 54,474 |
| | Donor Dev't 0 | Donor Dev't 0 | Donor Dev't 0 |
| | Total 0 | Total 0 | Total 225,212 |

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

| | | | |
|---|---|--|---|
| Date for submitting the Annual Performance Report | 30/9/2012 (1. Reports will be prepared and submitted to the CAO) | 05/09/2012 (Reports prepared and submitted to the CAO in the first quarter and it is done once) | 30/9/2014 (1. Reports prepared and submitted to the CAO) |
|---|---|--|---|

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 |
|----------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

2. Finance

Non Standard Outputs:

| | | |
|--|---|--|
| 1.Salaries will be paid to 30 members of the finance department both at the district headquarters (17) and 13 sub-counties of Nakigo (1), Igombe (1), Makuutu (1), Ibulanku(1), Buyanga (1), Namalemba(1), Nakalama(1), Bulamagi (1), Nawanyingi (1), Namungulwe (1), Nambale(1), Nabitende (1) and Nawandala (1) for 12 months. | 1.Salaries paid to 30 members of the finance department both at the district headquarters (17) and 13 sub-counties of Nakigo (1), Igombe (1), Makuutu (1), Ibulanku(1), Buyanga (1), Namalemba(1), Nakalama(1), Bulamagi (1), Nawanyingi (1), Namungulwe (1), Nambale(1), Nabitende (1) and Nawandala (1) for 3 months. | 1.Salaries paid to 26 members of the finance department both at the district headquarters (13) and 13 sub-counties of Nakigo (1), Igombe (1), Makuutu (1), Ibulanku(1), Buyanga (1), Namalemba(1), Nakalama(1), Bulamagi (1), Nawanyingi (1), Namungulwe (1), Nambale(1), Nabitende (1) and Nawandala (1) for 12 months. |
| 2. Quarterly backup support to LLGs of Nakigo , Igombe, Makuutu , Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Nawanyingi, Namungulwe, Nambale, Nabitende and Nawandala monitored, mentored and supervised | 2. Quarterly backup support to LLGs in the district | 2.Accountable stationery for LLGs procured. |
| 3. Quarterly monitoring of LLGS in Financial compliance | 3. Monthly financial reports and accountabilities for quarter two prepared | 3. Utility bills paid(Electricity, water) |
| 4. Utility bills paid(Electricity, water) | 4.Books of accounts for theDistrict were supplied. | 4.Financial reports prepared |
| 5.CFO's Association subscription paid | 5.Computer supplies were provided. | 5.Subcounties monitored |
| 6. Stationery procured for office operation | | 6.Computer supplies & accessories procured. |
| 7.Quarterly servicing & repair of computers, photocopier and printers | | 7.Bank charges & related bankcharges paid. |
| 8. Quarterly computer cartridge procured | | 8.Airtime procured. |
| 9. Market VAT paid to URA | | 9.Office curtains procured. |
| 10. Quarterly Bank charges paid | | 10.Taxes paid. |
| 11. Servicing & maintenance of vehicle conducted | | 11.Table & Chairs procured. |
| 12. Quarterly repair & maintenance of office | | 12.Vehicle & equipment maintained. |
| 13.Release schedules & cash releases and bank of Uganda statement of account picked from BOU & MOFPED quarterly | | 13.Detergents procured |
| 14.Books & periodicals procured | | |
| 15. Incapacity charges paid | | |
| Wage Rec't: 192,495 | Wage Rec't: 69,778 | Wage Rec't: 192,495 |
| Non Wage Rec't: 58,817 | Non Wage Rec't: 14,337 | Non Wage Rec't: 40,985 |
| Domestic Dev't 0 | Domestic Dev't 0 | Domestic Dev't 0 |
| Donor Dev't 0 | Donor Dev't 0 | Donor Dev't 0 |
| Total 251,312 | Total 84,116 | Total 233,480 |

Output: Revenue Management and Collection Services

| | | | |
|--|--|--|--|
| Value of Other Local Revenue Collections | 83500000 (Local Revenue to be collected from other sources which include application fees, Land fees at district H/Q and Business licences ,market charges and other licenses from the 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungulwe, | 44298438 (Shs 22,149,219 collected from other sources which include application fees, Land fees at district H/Q and Business licences , market charges and other licenses from the 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungulwe, | 78500000 (Local Revenue to be collected from other sources which include application fees, Land fees at district H/Q and Business licences ,market charges and other licenses from the 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungulwe, |
|--|--|--|--|

Vote: 510 Iganga District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 |
|-----------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

2. Finance

| | | | |
|------------------------------------|---|--|---|
| | Nambale, Nabitenda and Nawandala) | Nambale, Nabitende, Nawandala and Busembatia T/C) | Nambale, Nabitenda and Nawandala) |
| Value of Hotel Tax Collected | 0 (N/A) | 0 (N/A) | 0 (N/A) |
| Value of LG service tax collection | 172000000 (district local service tax 60200,000 and sub county local service tax 111,800,000 to be collected from staff both at the district headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalembe, Nakalama, Bulamagi, Namung'alwe, Nawandala) | 55049350 (shs 55,049,350 collected from staff both at the district headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalembe, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitende, Nawandala in the two quarter) | 172000000 (district local service tax 60200,000 and sub county local service tax 111,800,000 to be collected from staff both at the district headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalembe, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitende, Nawandala) |
| Non Standard Outputs: | 1.Population sensitized about revenue payment in 14 LLGs in the district 2. Tendered markets , licenses supervised in 14 LLGs 3. District follow-up on revenue returns and other financial records conducted in 14 LLGs | N/A | 1.Revenue enhancement plan prepared 2.Mkt inspections carried out 3.Revenue data bank & registers updated 4.Review meetings carried out 5.Local revenue awareness campaigns carried out. 6.Revenue returns prepared & submitted. 7.Local revenue policy reviewed |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 6,000 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 4,500 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 6,000 | Total 0 | Total 4,500 |

Output: Budgeting and Planning Services

| | | | |
|---|---|---|---|
| Date of Approval of the Annual Workplan to the Council | 15/8/2013 (The departments will prepare the work plans and approved by the District council) | 15/8/2013 (N/A) | 15/8/2013 (1. Work plans and budget prepared and approved by the District council.) |
| Date for presenting draft Budget and Annual workplan to the Council | 28/6/2013 (Annual work plans and budgets will be laid to council in the District council hall for discussion) | 28/6/2013 (Annual work plans and budgets will be laid to council in the District council hall for discussion) | 28/6/2013 (Annual work plans and budgets laid to council in the District council hall for discussion) |
| Non Standard Outputs: | District Budget & work plans prepared | District budget and work plans prepared | 1.Release schedules collected. 2.Budgets prepared. 3.Budget desk committee coordinated. |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 6,500 | <i>Non Wage Rec't:</i> 2,065 | <i>Non Wage Rec't:</i> 5,400 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 6,500 | Total 2,065 | Total 5,400 |

Output: LG Expenditure mangement Services

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | Monthly financial statemets will be prepared and subsequent submission to the DEC thru' CAO Running & maintenance of IFMS | Monthly financial statemets were prepared and subsequent submission to the DEC thru' CAO Running & maintenance of IFMS | 1.IFMS system maintained 2.Accounts prepared. 3.Quartely reports prepared. 4.District expenditures monitored. 5.LLGs coordinated |
|-----------------------|--|---|--|

Vote: 510 Iganga District

Workplan Outputs

| UShs Thousand | 2012/13 | | 2013/14 | |
|---------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

2. Finance

| | | | | | |
|-----------------|---------------|-----------------|----------|-----------------|--------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 52,643 | Non Wage Rec't: | 0 | Non Wage Rec't: | 7,400 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 52,643 | Total | 0 | Total | 7,400 |

Output: LG Accounting Services

| | | | |
|---|---|---|---|
| Date for submitting annual LG final accounts to Auditor General | 30/9/2012 (The final Accounts will be prepared submitted to the Office of the Auditor General, Jinja) | 05/09/2012 (The final Accounts prepared submitted to the Office of the Auditor General, Jinja in the first quarter) | 30/9/2014 (The final Accounts prepared and submitted to the Office of the Auditor General, Jinja) |
|---|---|---|---|

| | | | |
|-----------------------|---|-----|---|
| Non Standard Outputs: | The final Accounts will be prepared and submitted to the Office of the Auditor General, Jinja | N/A | The final Accounts will be prepared and submitted to the Office of the Auditor General, Jinja |
|-----------------------|---|-----|---|

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 3,500 | Non Wage Rec't: | 1,535 | Non Wage Rec't: | 4,087 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 3,500 | Total | 1,535 | Total | 4,087 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | |
|-----------------------|---|
| Non Standard Outputs: | Salary paid for Busembatia TC for finance department. Revenue sensitization and mobilization activities conducted in the 16 LLGs in the district. Bank charges paid by the LLGs. Entilements for the LCIs, LCILs and LCIV paid by the 16 LLGs in the district |
|-----------------------|---|

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|----------------|
| Wage Rec't: | 23,607 | Wage Rec't: | 4,158 | Wage Rec't: | 21,688 |
| Non Wage Rec't: | 129,844 | Non Wage Rec't: | 61,489 | Non Wage Rec't: | 82,514 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 153,451 | Total | 65,648 | Total | 104,202 |

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

| | | | |
|-----------------------|-----|-----|--|
| Non Standard Outputs: | N/A | N/A | Furniture procured and supplied for the Finance department |
|-----------------------|-----|-----|--|

| | | | | | |
|-----------------|----------|-----------------|----------|-----------------|--------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 6,000 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 6,000 |

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------------------|---|---|--|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| 3. Statutory Bodies | | | | |
| Non Standard Outputs: | 1. 6 Council sittings conducted by 24 members 2. Councillor's monthly facilitation paid 3. Exgration paid for the LCI chairpersons. 4. Gowns for speaker and deputy speaker procured. 5. Catridge and Toner for Chairpersons office procured. 6. chairpersons vehicle serviced. 7. executive committee salaries paid 8. Quarterly support supervision conducted for effective implementation of governmentt programmes 9. periodic and routine monitoring of government programmes conducted. 10. 2 ULGA meetings attended outside the district by the district chairperson and speaker 11. National and district celebrations attended by the district chairperson and speaker 12. Sensitization by the DEC conducted in the district 13. School mgt committee and health mgt committes sensitised by the DEC on their roles 14. population sensitised on poverty eradication and group formations by the DEC 15. Dissemination of information from ULGA ans Speaker's association conducted the DEC and speaker. 16. study tours conducted by the executive and speaker 17. Consultations with Gov't ministries and secretariates undertaken by the executive and speaker | 1. 1 Council sittings conducted by 24 members 2. Councillor's monthly facilitation paid 3. Exgration paid for the LCI chairpersons. 6. chairpersons vehicle serviced. 7. executive committee salaries paid 11. National and district celebrations attended by the district chairperson and speaker 12. Sensitization by the DEC conducted in the district 13. School mgt committee and health mgt committes sensitised by the DEC on their roles 14. population sensitised on poverty eradication and group formations by the DEC 15. Dissemination of information from ULGA ans Speaker's association conducted the DEC and speaker. 16. study tours conducted by the executive and speaker 17. Consultations with Gov't ministries and secretariates undertaken by the executive and speaker | 1. 6 Council sittings conducted by 24 members 2. Councillor's monthly facilitation paid 3. Exgration paid for the LCI chairpersons. 5. Catridge and Toner for Chairpersons office procured. 6. chairpersons vehicle serviced. 7. executive committee salaries paid 8. Quarterly support supervision conducted for effective implementation of governmentt programmes 9. periodic and routine monitoring of government programmes conducted. 10. 2 ULGA meetings attended outside the district by the district chairperson and speaker 11. National and district celebrations attended by the district chairperson and speaker 12. Sensitization by the DEC conducted in the district 13. School mgt committee and health mgt committes sensitised by the DEC on their roles 14. population sensitised on poverty eradication and group formations by the DEC 15. Dissemination of information from ULGA ans Speaker's association conducted the DEC and speaker. 16. study tours conducted by the executive and speaker 17. Consultations with Gov't ministries and secretariates undertaken by the executive and speaker | |
| | Wage Rec't: 145,080 | Wage Rec't: 55,800 | Wage Rec't: 126,360 | |
| | Non Wage Rec't: 185,920 | Non Wage Rec't: 43,404 | Non Wage Rec't: 209,860 | |
| | Domestic Dev't 0 | Domestic Dev't 0 | Domestic Dev't 0 | |
| | Donor Dev't 0 | Donor Dev't 0 | Donor Dev't 0 | |
| | Total 331,000 | Total 99,204 | Total 336,220 | |

Output: LG procurement management services

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | 1. Contracts awarded in time. 2. Stationary procured for the committee. | 1. Tenders awarded to petty contractors and other service providers 2. stationary procured for printing bid documents | 1. Contracts awarded in time. 2. Stationary procured for the committee. |
|-----------------------|--|--|--|

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|---|---|--------------|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 5,213 | <i>Non Wage Rec't:</i> | 1,303 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 5,213 | Total | 1,303 |

3. Statutory Bodies

Output: LG staff recruitment services

| | | | |
|-----------------------|--|--|---|
| Non Standard Outputs: | 1.Salary paid to 1 chairperson district service commission at the district headquarters for 12 months 2. Both external and Internal adverts published. 3. News papers procured daily 4. 100 meetings to review applications and short listing , recruitment of staff, confirmation of staff, disciplining of staff, approval of leaves, retirement of staff held. 5. Appeals considered by the DSC 6. 8 investigation meetings about interdicted staff conducted. 7.Service commission reports produced 8. utilities paid (Computer accessories and repair, contribution to district service associations, retainer charges) 9. Consultations and delivery of reports to ministries conducted 10. Data collection from various institutions to update the data bank | Receiving of applications and short listing , recruitment of staff, confirmation of staff 5.Service commission reports produced 6. Stationary procured for printing minutes, PSC forms and ranking Sheets1.Salary paid to chairperson district service commission at the district headquarters for 3 months 2. external adverts published in New Vision for PPO, Senior inspector of schools, Senior Accounts Assistant, Porters and Askaris 3. meetings held to review applications and short listing , recruitment of staff, confirmation of staff, disciplining of staff, approval of leaves, retirement of staff held. 4. Bank charges paid | 1.Salary paid to 1 chairperson district service commission at the district headquarters for 12 months 2. Both external and Internal adverts published. 3. payment of gratuity to former chairperson DSC 4. 100 meetings to review applications and short listing , recruitment of staff, confirmation of staff, disciplining of staff, approval of leaves, retirement of staff held. 5. Appeals considered by the DSC 6. Service commission reports produced 7. utilities paid (Electricity, Computer accessories and repair, contribution to district service associations, retainer charges) 8. Stationary procured 9. Consultations and delivery of reports to ministries conducted 10. Data collection from various institutions to update the data bank |
| | Wage Rec't: 23,400 | Wage Rec't: 9,000 | Wage Rec't: 23,400 |
| | Non Wage Rec't: 66,432 | Non Wage Rec't: 27,175 | Non Wage Rec't: 77,920 |
| | Domestic Dev't 0 | Domestic Dev't 0 | Domestic Dev't 0 |
| | Donor Dev't 0 | Donor Dev't 0 | Donor Dev't 0 |
| | Total 89,832 | Total 36,175 | Total 101,320 |

Output: LG Land management services

| | | | |
|--|---|---|---|
| No. of Land board meetings | 24 (1. 24 land board meetings held at the district head qrters. 2. Stationary for land board members in the meeting procured) | 4 (1.4 land board meetings held at the district head quarters. 2.stationary for printing minutes and applications of land procured) | 24 (1. 24 land board meetings held at the district head qrters. 2. Stationary for land board members in the meeting procured) |
| No. of land applications (registration, renewal, lease extensions) cleared | 400 (400 land application files handled at district head quarter) | 300 (300 land application files handled at district head quarter) | 400 (400 land application files handled at district head quarter) |
| Non Standard Outputs: | 1. Land applications considered and discussed | Land applicatons considered and discussed | 1. Land applications considered and discussed |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 7,904 | <i>Non Wage Rec't:</i> 3,950 | <i>Non Wage Rec't:</i> 7,904 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | <i>Total</i> 7,904 | <i>Total</i> 3,950 | <i>Total</i> 7,904 |

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

3. Statutory Bodies

Output: LG Financial Accountability

| | | | |
|---|--|---|---|
| No. of Auditor Generals queries reviewed per LG | 4 (4 Audit general queries reviewed) | 2 (2 Audit general queries reviewed about the Town Clerk) | 4 (4 Audit general queries reviewed) |
| No. of LG PAC reports discussed by Council | 12 (12 PAC reports discussed by PAC for the 14 Lower Local governments, Town Council and Municipal council) | 6 (6 PAC report discussed for Municipal council, Iganga district, and 7 sub counties) | 12 (12 PAC reports discussed by PAC for the 14 Lower Local governments, Town Council and Municipal council) |
| Non Standard Outputs: | Internal audit reports considered for the district and urban councils. Verification and inspection visits conducted in District departments, schools, Health centres and LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Bulamagi, Nawanyingi, Namung'alwe, Nabitende, Nawandala and Nambale Consultations with the ministries and delivery of reports Verification field visits undertaken | | |
| | Wage Rec't: 0 | Wage Rec't: 0 | Wage Rec't: 0 |
| | Non Wage Rec't: 15,004 | Non Wage Rec't: 6,601 | Non Wage Rec't: 15,004 |
| | Domestic Dev't: 0 | Domestic Dev't: 0 | Domestic Dev't: 0 |
| | Donor Dev't: 0 | Donor Dev't: 0 | Donor Dev't: 0 |
| | Total 15,004 | Total 6,601 | Total 15,004 |

Output: Standing Committees Services

| | | | |
|-----------------------|--|---|---|
| Non Standard Outputs: | District standing committee meetings conducted | 2 District standing committee meeting conducted | 2. District standing committee meetings conducted |
| | Wage Rec't: 0 | Wage Rec't: 0 | Wage Rec't: 0 |
| | Non Wage Rec't: 23,040 | Non Wage Rec't: 7,130 | Non Wage Rec't: 28,120 |
| | Domestic Dev't: 0 | Domestic Dev't: 0 | Domestic Dev't: 0 |
| | Donor Dev't: 0 | Donor Dev't: 0 | Donor Dev't: 0 |
| | Total 23,040 | Total 7,130 | Total 28,120 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | | |
|-----------------------|--|------------------------|------------------------|
| Non Standard Outputs: | 13 Council meetings, 13 Standing committee meetings and 39 Executive committee meetings held in the 13 LLGs in the district in the quarter | | |
| | Wage Rec't: 0 | Wage Rec't: 0 | Wage Rec't: 0 |
| | Non Wage Rec't: 77,546 | Non Wage Rec't: 38,010 | Non Wage Rec't: 66,116 |
| | Domestic Dev't: 0 | Domestic Dev't: 0 | Domestic Dev't: 0 |
| | Donor Dev't: 0 | Donor Dev't: 0 | Donor Dev't: 0 |
| | Total 77,546 | Total 38,010 | Total 66,116 |

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Vote: 510 Iganga District

Workplan Outputs

| | 2012/13 | | 2013/14 |
|-----------------------|---|---|---|
| <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

4. Production and Marketing

Output: Agri-business Development and Linkages with the Market

| | | | |
|-----------------------|---|------------------------------|--|
| Non Standard Outputs: | Payment of staff salaries to 1 DNC Vehicle maintenance and servicing | Payment of salary | 1. Payment of staff salaries to 1 DNC 2. Facilitation of a multistake holders platforms at district level 3. Quarterly NAADS review meetings for the district 4. putting up of trial sites for new technologies in all the sub counties in the district 5. Facilitation of district Adaptive research teams (at district level) 6. monitoring of NAADS activities by the offices of CAO, Chairperson LC 5, RDC, Production and Audit in all the sub counties in the district 7. Conducting annual review meeting by the District farmer forum at district level . 8. Renting of office for district farmers forum at the district 9. Backstopping of ATAAS activities by DPO's office in all the sub counties |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 304,915 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 91,249 | <i>Domestic Dev't</i> 10,332 | <i>Domestic Dev't</i> 44,560 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 91,249 | Total 10,332 | Total 349,475 |

Output: Technology Promotion and Farmer Advisory Services

| | | | |
|--|--|---------|---|
| No. of technologies distributed by farmer type | 16 (hand hoes, maize, cassava, yams for food security farmers and ,bananas, coffee, dairy, local chicken, layers chicken, broilers chicken, local goats, boer goats, apiary and upland rice market oriented model farmer and commercialising farmers.) | 0 (N/A) | 16 (1. Conduct 4 quarterly financial and process audits at district and subcounties in the whole district 2. Conduct 4 quarterly technical audits for all the sub counties in the district 3. payment for stationary for the district office 3. procurement of laptop for district office 4. procurement of toner for computer for district office. 5. vehicle maintenance and repair for the district vehicle reg no UAJ 421 X) |
|--|--|---------|---|

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

| | | | |
|-----------------------|--|---|---|
| Non Standard Outputs: | 1. Conducted 4 Multistake holders meetings 2. Conducted 4 regional and 4 district planning meetings 3. Hold 4 District Agricultural research team meetings 4. Conducting 4 field visits for C/man Lc5, RDC, DISO, CAO, and psoduction committee 5. Pay debt for 1 service provider for FID 6. Pay for office rent for district famers' forum 7. Conducted 4 quarterly review meetings and 2 budget meetings for district farmers' forum 8. Inputs for trial sites procured in 16 sub counties | 1. conducted multistake holders workshops for the sub counties of Bulamagi, Busembatia, Buyanga, Igombe, Iganga centarl division and Iganga Northern division Iganga MC 2. conducted 2 district research team meeting on gross margin analysis for various enterprises that are being promoted by NAADS in the district 3. Conducted one district farmers forum budget meeting and one review meeting for district farmers forum 4. the production committee conducted a monitoring and evaluation visit | 1. Conduct 4 Multistake holders meetings 2. Conduct 4 regional and 4 district planning meetings 3. Hold 4 District Agricultural research team meetings 4. Conduct 4 field visits for C/man Lc5, RDC, DISO, CAO, and psoduction committee 5. Pay for office rent for district famers' forum 7. Conducted 4 quarterly review meetings and 2 budget meetings for district farmers' forum 8. Inputs for trial sites procured in 16 sub counties |
| | Wage Rec't: 0 | Wage Rec't: 0 | Wage Rec't: 0 |
| | Non Wage Rec't: 0 | Non Wage Rec't: 0 | Non Wage Rec't: 0 |
| | Domestic Dev't 15,300 | Domestic Dev't 8,655 | Domestic Dev't 26,317 |
| | Donor Dev't 0 | Donor Dev't 0 | Donor Dev't 0 |
| | Total 15,300 | Total 8,655 | Total 26,317 |

Output: Cross cutting Training (Development Centres)

| | | | |
|-----------------------|---|---|--|
| Non Standard Outputs: | 1. Conduct 4 quarterly finacial and process audits 2. Conduct 4 quarterly technical audits 3. payment for stationary 4. 12 visits to ZARDI 5. Conduct 4 meetings with the sub county NAADS coordinator 6. conduct 4 field backstopping tours and meeting 8.capacity development for hiiher farmers' organisations Pay for news papers and arrears 9. Pay for air time 10. Pay for Radio talk shows 11.Mobilisation and sensitisation 12.Pay for bank charges 13.Pay for insurance 14.Pay for news letter | 1. The DNC conducted one meeting with sub county NAADS coordinators 2. The DNc conducted one back stopping meeting 3. Bank charges have been paid 3. conducted review meeting with the district farmers forum 4. Cunducted sectriate review meeting | 1. communication and information in form off telephone air time, news papers and print outs 2. quarterly meetings with Sub county NAADS Coordinators and service providers to do capacity building in aspects of management and work implementation, meetings at the district headquarters 3. formation and capacity building of higher farmers organisations in all the sub counties in the district 4. provision of information on markets for all levels of farmers both in the rural sub counties and in towns of Iganga and Busembatia |
| | Wage Rec't: 0 | Wage Rec't: 0 | Wage Rec't: 0 |
| | Non Wage Rec't: 0 | Non Wage Rec't: 0 | Non Wage Rec't: 0 |
| | Domestic Dev't 10,000 | Domestic Dev't 10,736 | Domestic Dev't 12,513 |
| | Donor Dev't 0 | Donor Dev't 0 | Donor Dev't 0 |
| | Total 10,000 | Total 10,736 | Total 12,513 |

2. Lower Level Services

Output: LLG Advisory Services (LLS)

| | | | |
|---|--|--|---|
| No. of farmers receiving Agriculture inputs | 4460 (Nawandala (272),Nabitende(326),Nambale(272),Nambunglwe(380),Nawanyingi(218)cows) Bulamagi(218),Iganga nothern Division((272), Iganga central | 2 (2 market oriented farmers from pentarl division have received diary | 4460 (Distributed as below; Nawandala (272),Nabitende(326),Nambale(272), Namunglwe(380),Nawanyingi(218), Bulamagi(218),Iganga nothern |
|---|--|--|---|

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

| | | | | |
|--|--|---|---|--|
| | Division(326),Nakigo(218),Igombe(218), Ibulanku(380), Buyanga(380), Makuutu,(218) Busembatia(272),Namalemba(218),Nakalama (218)) | | Division((272), Iganga central Division(326),Nakigo(218),Igombe(218), Ibulanku(380), Buyanga(380), Makuutu,(218) Busembatia(272),Namalemba(218),Nakalama (218)) | |
| No. of functional Sub County Farmer Forums | 16 (nawandala,nabitende,nambale,namungalwe,nawanyinyigi,bulamagi,iganga northern division,iganga central division,nakigo,igombe,ibulanku,buyanga,makuutu,busembatia t/c,namalemba and nakalama.) | 16 (farmers forums for (nawandala,nabitende,nambale,namungalwe,nawanyinyigi,bulamagi,iganga northern division,iganga central division,nakigo,igombe,ibulanku,buyanga,makuutu,busembatia t/c,namalemba and nakalama.) | 16 (Transfer of NAADS funds to lower local governments namely (nawandala,nabitende,nambale,namungalwe,nawanyinyigi,bulamagi,iganga northern division,iganga central division,nakigo,igombe,ibulanku,buyanga,makuutu,busembatia t/c,namalemba and nakalama.) | |
| No. of farmers accessing advisory services | 4460 (Nawandala (272),Nabitende(326),Nambale(272),Namunglwe(380),Nawanyingi(218),Bulamagi(218),Iganga northern Division((272), Iganga central Division(326),Nakigo(218),Igombe(218), Ibulanku(380), Buyanga(380), Makuutu,(218) Busembatia(272),Namalemba(218),Nakalama (218)) | 4460 (Service provision to the farmers) | 4460 (Nawandala (170),Nabitende(170),Nambale(170),Namunglwe(233),Nawanyingi(2134),Bulamagi(134),Iganga northern Division((167), Iganga central Division(200),Nakigo(167),Igombe(218), Ibulanku(233), Buyanga(233), Makuutu,(134) Busembatia(167),Namalemba(134),Nakalama (134)) | |
| No. of farmer advisory demonstration workshops | 1400 (88 demonstrations in each of the sub counties below; Nawandala,nabitende,nambale,namungalwe,nawanyinyigi,bulamagi,iganga northern division,iganga central division,nakigo,igombe,ibulanku,buyanga,makuutu,busembatia t/c,namalemba and nakalama.) | 0 (N/A) | 1400 (88 demonstrations in each of the sub counties below; Nawandala,nabitende,nambale,namungalwe,nawanyinyigi,bulamagi,iganga northern division,iganga central division,nakigo,igombe,ibulanku,buyanga,makuutu,busembatia t/c,namalemba and nakalama.) | |
| Non Standard Outputs: | Transferred to the subcounties of Nawandala, Nambale, Nabitende, Namungalwe, Nakalama, Bulamagi, Nakigo, Nawanyingi, Iganga Central Division, Iganga North Division, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia Town Council | 1. batch (of the 1st quarter) so far transferred to the sub counties | Transferred funds to the subcounties of Nawandala, Nambale, Nabitende, Namungalwe, Nakalama, Bulamagi, Nakigo, Nawanyingi, Iganga Central Division, Iganga North Division, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia Town Council | |
| | Wage Rec't: 0 | Wage Rec't: 0 | Wage Rec't: 0 | |
| | Non Wage Rec't: 0 | Non Wage Rec't: 0 | Non Wage Rec't: 0 | |
| | Domestic Dev't 1,383,138 | Domestic Dev't 340,840 | Domestic Dev't 1,191,177 | |
| | Donor Dev't 0 | Donor Dev't 0 | Donor Dev't 0 | |
| | Total 1,383,138 | Total 340,840 | Total 1,191,177 | |

Output: Multi sectoral Transfers to Lower Local Governments

| | | | | |
|-----------------------|-------------------|-------------------|-----------------------|--|
| Non Standard Outputs: | N/A | | | |
| | Wage Rec't: 0 | Wage Rec't: 0 | Wage Rec't: 0 | |
| | Non Wage Rec't: 0 | Non Wage Rec't: 0 | Non Wage Rec't: 0 | |
| | Domestic Dev't 0 | Domestic Dev't 0 | Domestic Dev't 76,026 | |
| | Donor Dev't 0 | Donor Dev't 0 | Donor Dev't 0 | |
| | Total 0 | Total 0 | Total 76,026 | |

3. Capital Purchases

Output: Office and IT Equipment (including Software)

| | | | |
|-----------------------|----------------------------------|-----|---------------------|
| Non Standard Outputs: | 1. Purchase of 1 laptop computer | N/A | No Planned activity |
|-----------------------|----------------------------------|-----|---------------------|

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

| | | | | | |
|-----------------|--------------|-----------------|----------|-----------------|----------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 2,000 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 2,000 | Total | 0 | Total | 0 |

Output: Other Capital

| | | | | | |
|-----------------------|--------------------------------------|-----------------|----------|---|--------------|
| Non Standard Outputs: | No output planned for the FY 2012/13 | N/A | | Cofunding of NAADS activities by the district | |
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 5,000 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 5,000 |

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

| | | | | | |
|-----------------------|---|---|--|--|---|
| Non Standard Outputs: | Salaries paid to staff 28 members of staff of the production department both at the district Headquarters(15) and the subcounty of Iganga MC (2), Nakigo(1), Makuutu (1), Buyanga(1), Namalemba(1), Namung'alwe (2), Nawanyingi(1), Nabitende (1) for 12 months | Payment of salary to staff for two quarters | 1. Salaries paid to staff 27 members of staff of the production department both at the district Headquarters(15) and the subcounty of Iganga MC (2), Nakigo(1), Makuutu (1), Buyanga(1), Namalemba(1), Namung'alwe (2), Nawanyingi(1), Nabitende (1) for 12 months | 2. Electricity bills Paid for the district production office | 4. stationery and computer servicing paid for for the district office |
| Wage Rec't: | 159,435 | Wage Rec't: | 116,187 | Wage Rec't: | 307,101 |
| Non Wage Rec't: | 4,160 | Non Wage Rec't: | 0 | Non Wage Rec't: | 3,000 |
| Domestic Dev't | 10,000 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 173,595 | Total | 116,187 | Total | 310,101 |

Output: Crop disease control and marketing

| | | | |
|---|---|---------------------|----------------------------|
| No. of Plant marketing facilities constructed | 0 (No plant marketing facility planned) | 0 (Not planned for) | 0 (No out put planned for) |
|---|---|---------------------|----------------------------|

Vote: 510 Iganga District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 |
|-----------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

4. Production and Marketing

| | | | |
|-----------------------|---|---|--|
| Non Standard Outputs: | Surveillance of plant pests and disease outbreak Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi | 1 round of inspection of agroinput dealers, 3 plant clinics and 2 rounds of surveillance for out breaks of plant diseases and pests have been so far been done. | 1. Surveillance of plant pests and disease outbreak in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi |
| | Regulatory services for agro input dealers carried in Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi | 2 rounds of data collection done in the district | Regulatory services for agro input dealers carried in Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi |
| | Mobile Plant clinic Conducted in Namung'alwe, Makuutu, Bulamagi | | Mobile Plant clinic Conducted in Namung'alwe, Makuutu and Busembatia |
| | Data Collected and analyzed data collected from 16 subcounties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi, Busembatia | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 19,988 | <i>Non Wage Rec't:</i> 8,424 | <i>Non Wage Rec't:</i> 13,475 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 19,988 | Total 8,424 | Total 13,475 |

Output: Farmer Institution Development

Vote: 510 Iganga District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 |
|-----------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

4. Production and Marketing

Non Standard Outputs:

Agricultural staffs Technically backstopped in 14 subcounties Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi

1. Bank charges have been paid for the months of July, August, September, October, November, and December

2. 2 Rounds of political monitoring have been undertaken

1. Data collection
2. Monitoring of agricultural projects in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi

Monitored agricultural projects in the district that comprises of 14 subcounties Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi

3. Distribution and monitoring of planting materials from research to farmers in all the sub counties in the district such as improved sweet potato vines, improved banana suckers, other potato vines from namulonge

Farmers trained in soil and water conservation in 16 subcounties Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi

4. Creation of awareness and control of Banana Bacterial wilt, maize necrotic disease, coffee twig borer to farmers in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi

Farmers Trained in coffee establishment and management in 16 subcounties Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi

Farmers trained in improved post harvest handling technologies in Maize crop and rice, cassava in 16 subcounties Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi

Payment of bank charges at the district Headquarters

Multiplication of NASPOT sweet Potatoes at Nawanzu Ox-cultivation unit in Nakigo sub county

Vote: 510 Iganga District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|---|---|---------------|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 19,000 | <i>Non Wage Rec't:</i> | 13,150 |
| | <i>Domestic Dev't</i> | 10,000 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 29,000 | Total | 13,150 |
| | | | Total | 27,491 |

4. Production and Marketing

Output: Livestock Health and Marketing

| | | |
|--|--|---|
| No. of livestock vaccinated | 60000 (Vaccinated and treated 5141 (so far 5141 animals have been treated and vaccinated in the sub counties Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalemba, Nambale, Nawandala, Namung'alwe, Iganga Central Div, Iganga Northern Division) | 76000 (1. Vaccination and treatment of animals against diseases in 16 subcounties Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalemba, Nambale, Nawandala, Namung'alwe, Iganga Central Div, Iganga Northern Division 2. Animal disease prevention and control in the sub counties of 1. Data collection 2. Monitoring of agricultural projects in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi 3. Distribution and monitoring of planting materials from research to farmers in all the sub counties in the district such as improved sweet potato vines, improved banana suckers, other potato vines from namulonge 4. Creation of awareness and control of Banana Bacterial wilt, maize necrotic disease, coffee twig borer to farmers in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi) |
| No of livestock by types using dips constructed | 0 (We no longer use dips on livestock but use pore-on and spraying.) | 0 (N/A) |
| No. of livestock by type undertaken in the slaughter slabs | 3285 (3285 expected to be slaughtered in the 4 Abotours of Iganga municipality, Namung'alwe, Busembatia and Idudi) | 3285 (collection of data on animals taken to slaughter slabs) |

Vote: 510 Iganga District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

| | | | | |
|-----------------------|---|--|--|--|
| Non Standard Outputs: | Salaries paid to veterinary staff for 12 months Animal disease prevented and control programmes carried in Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalembe, Nambale, Nawandala, Namung'alwe, Iganga Central Div, Iganga Northern Division, | Have done 1 surveillance of avian influenza in the 16 sub counties of the district | 1. procurement of computer 2. procurement of photocopier 3. procurement of printer | |
| | <i>Wage Rec't:</i> 71,144 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 8,500 | <i>Non Wage Rec't:</i> 7,240 | <i>Non Wage Rec't:</i> 12,000 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 79,644 | Total 7,240 | Total 12,000 | |

Output: Fisheries regulation

| | | | |
|--|---|---------|--|
| Quantity of fish harvested | 10650 (8000kgs to be harvested from 13 ponds of clarias, 2650kgs of Nile tilapia from 24 ponds in the district) | 0 (N/A) | 8500 (1. 8000 kg to be harvested from all the fish ponds in all the sub counties in the district) |
| No. of fish ponds stocked | 10 (10 fish ponds to be stocked by farmers in the district) | 0 (N/A) | 2 (stocking of fish ponds in the sub counties of Nakalama and Nakigo) |
| No. of fish ponds constructed and maintained | 10 (10 fish ponds planned for construction, renovated and maintained by farmers in the district) | 0 (N/A) | 2 (1. Purchase of fish fingerlings for stocking ponds in 2 sub counties of Namalembe and Nakalama 2. Fish farm inspection and supervision in all the sub counties 3. Fish monitoring, control and surveillance in designated check points of nakalama, Idudi, busembatia 4. sensitization and training of farmers in fish farming in all the sub counties of balamagi, Nawanyingi, Nakigo, Igombe, Makutu, Ibulanku, Buyanga, namalembe, Nakalama, namung'alwe, Namabale, Nabitende, nawandala) |

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | Salaries paid to Fisheries staff for 12 months | 2 monitoring and surveillance visits done | 1. carry out 14 rounds of market fish inspection and supervision for fish quality assurance in all the sub counties in the district. |
| | 1. carry out 14 rounds of market fish inspection and supervision for fish quality assurance in all the sub counties in the district. | 1 fish pond inspection done | 2. Carry out 14 rounds of fish monitoring and quality assurance in all the sub counties in Iganga district |
| | 2. Carry out 14 rounds of fish monitoring and quality assurance in all the sub counties in Iganga district | 1 Round of farmers training in fish farming has been done | 3. Carry out 14 sensitization and training sessions for farmers in all the sub counties in Iganga district |
| | 3. Carry out 14 sensitization and training sessions for farmers in all the sub counties in Iganga district | | 4. Equipping of the fisheries/entomology lab |
| | Sensitization and trainings of fish farmers in the district | | 5. carry out a fish farming demonstration in nakalama and iganga town |
| | Mount 8 road spot check points for monitoring and fish quality assurance | | |
| | <i>Wage Rec't:</i> 12,548 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 8,000 | <i>Non Wage Rec't:</i> 2,274 | <i>Non Wage Rec't:</i> 8,000 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 10,759 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 20,548 | Total 2,274 | Total 18,759 |

Output: Tsetse vector control and commercial insects farm promotion

| | | | |
|---|---|---|---|
| No. of tsetse traps deployed and maintained | 16 (Supplied 200 insecticide for impregnating tsetse fly traps in all the subcounty of Ibulanku.) | 0 (none) | 225 (1. Supply of 225 insecticide impregnated tsetse fly traps in the sub county of Ibulanku) |
| Non Standard Outputs: | 1. salaries Paid to entomology staff for 12 months. | 1 round of tsetse fly monitoring so far conducted | 1. Deployment of traps in the subcounties infected with tsetse flies- makutu, Ibulanku and Buyanga |
| | 2. Deployment of traps in the subcounties infected with tsetse flies | 1 training for farmers in fish farming done | 2. farmers Trained in bee-keeping in 16 subcounties Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalemba, Nambale, Nawandala, Namungulwe, Iganga Central Div, Iganga Northern Division |
| | 3. farmers Trained in bee-keeping in 16 subcounties Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalemba, Nambale, Nawandala, Namungulwe, Iganga Central Div, Iganga Northern Division | | 3. Training of farmers in bee keeping in all the sub counties in the district |
| | | | 4. procurement of stationery for the district head quarters |
| | <i>Wage Rec't:</i> 14,845 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 7,500 | <i>Non Wage Rec't:</i> 1,000 | <i>Non Wage Rec't:</i> 8,660 |
| | <i>Domestic Dev't</i> 5,000 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 5,625 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 27,345 | Total 1,000 | Total 14,285 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

| | | | | | |
|-----------------|----------|-----------------|----------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 36,674 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 36,674 |

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | fisheries/Vector control Laboratory N/A Constructed at the district Headquarters | 1. construction of 3 stance lined pit latrine at the district production office 2. Renovation of office block for the DPO 3. Completion of fisheries/vector control laboratory at Iganga District head quarters |
|-----------------------|--|--|

| | | | | | |
|-----------------|---------------|-----------------|----------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 42,918 | Domestic Dev't | 0 | Domestic Dev't | 36,800 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 42,918 | Total | 0 | Total | 36,800 |

Output: Office and IT Equipment (including Software)

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | Procured 1 computer, 1 printer and N/A laptop for the district headquarters | Procurement of desk top computer and printer for the district veterinary office |
|-----------------------|--|---|

| | | | | | |
|-----------------|--------------|-----------------|----------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 5,000 | Domestic Dev't | 0 | Domestic Dev't | 11,500 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 5,000 | Total | 0 | Total | 11,500 |

Output: Furniture and Fixtures (Non Service Delivery)

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Equiped the diagnostic plant clinic with furniture, microscope, laptop, filing cabinets, digital camera reagents and lab equipment | N/A Procurement of furniture for the diagnostic plant clinic and the fisheries/vector control lab at the district head quarters |
|-----------------------|---|---|

| | | | | | |
|-----------------|---------------|-----------------|----------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 10,000 | Domestic Dev't | 0 | Domestic Dev't | 10,000 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 10,000 | Total | 0 | Total | 10,000 |

Output: Other Capital

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Constructed water borne toilet at the district Veterinary officer | a water borne toilet in place 1.Completion of the improved sweet potato multiplication garden at nambale 2. Completion of the fence around District production office |
|-----------------------|--|--|

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

| | | | | | |
|-----------------|--------------|-----------------|----------|-----------------|--------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 5,000 | Domestic Dev't | 0 | Domestic Dev't | 8,200 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 5,000 | Total | 0 | Total | 8,200 |

Output: Plant clinic/mini laboratory construction

| | | | |
|---|--|--|-------------------------|
| No of plant clinics/mini laboratories constructed | 2 (1. Completion of the diagnostic plant clinic at Iganga district headquarters) | 1 (The plant clinic at the district headquarters is about to be completed) | 0 (No planned activity) |
|---|--|--|-------------------------|

| | | | |
|-----------------------|----------------------|-----|---------------------|
| Non Standard Outputs: | No out put in the FY | N/A | No planned activity |
|-----------------------|----------------------|-----|---------------------|

| | | | | | |
|-----------------|--------------|-----------------|----------|-----------------|----------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 5,000 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 5,000 | Total | 0 | Total | 0 |

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

| | | | |
|---|---|---------|---|
| No. of trade sensitisation meetings organised at the district/Municipal Council | 14 (Sensitisation of the business communities in the sub counties of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Nawanyingi, Namung'alwe, Nambale, Nabitende, and Nawandala) | 0 (N/A) | 14 (Sensitisation of the business communities in the sub counties of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Nawanyingi, Namung'alwe, Nambale, Nabitende, and Nawandala) |
|---|---|---------|---|

| | | | |
|--|--|---------|--|
| No of businesses inspected for compliance to the law | 50 (Capacity building for board and management committees) | 0 (N/A) | 50 (Capacity building for board and management committees of business organisations in urban places like iganga municipal council and in all the rural sub counties) |
|--|--|---------|--|

| | | | |
|---|-----------------------|---------|-----------------------|
| No of businesses issued with trade licenses | 0 (No output planned) | 0 (N/A) | 0 (No output planned) |
|---|-----------------------|---------|-----------------------|

| | | | |
|---|--|---------------------|---------|
| No of awareness radio shows participated in | 20 (Payment of staff salaries mentoring/promotion of new groups) | 1 (data collection) | 0 (N/A) |
|---|--|---------------------|---------|

| | | | |
|-----------------------|---------------------------|-----|--|
| Non Standard Outputs: | No output planned this FY | N/A | Collect and disseminate market information |
|-----------------------|---------------------------|-----|--|

| | | | | | |
|-----------------|---------------|-----------------|------------|-----------------|--------------|
| Wage Rec't: | 23,379 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 5,000 | Non Wage Rec't: | 384 | Non Wage Rec't: | 1,000 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 28,379 | Total | 384 | Total | 1,000 |

Output: Cooperatives Mobilisation and Outreach Services

| | | | |
|--|---|---------|---|
| No. of cooperative groups mobilised for registration | 20 (Distributed in the 16 LLGs in the district) | 0 (N/A) | 20 (Mobilisation of cooperative groups in all the sub counties in the district) |
|--|---|---------|---|

| | | | |
|-------------------------------------|--|-------------------------|---|
| No of cooperative groups supervised | 20 (The SACCO supervised in the 16 LLGs in the district) | 4 (4 SACCOs supervised) | 20 (supervision of cooperative groups in all the subcounties in the district) |
|-------------------------------------|--|-------------------------|---|

Vote: 510 Iganga District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

| | | | | |
|--|---|--|--|--|
| No. of cooperatives assisted in registration | 20 (Distributed in the 16 LLGs in the district) | 0 (2 sacco registered in Busembatia town council and Iganga MC) | 20 (Mobilization of cooperative group in all the sub counties in the district) | |
| Non Standard Outputs: | Conducting 14 training seminars for society members | 10 seminars conducted in the following places, Genisis SACCO, Abalamagi SACCO, Shine SACCO, Buyanga integrated, Namungalwe SACCO, namalemba SACCO, Empower, namungalwe ACE, Nambale SACCO and Iganga SACCO forum | 1. Mentoring/ promotion of new cooperative groups 2. Auditing of SACCOs 3. Capacity building of board of management committees 4. Payment for electricity bill 5. stationary | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 5,000 | <i>Non Wage Rec't:</i> 250 | <i>Non Wage Rec't:</i> 2,000 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 5,000 | Total 250 | Total 2,000 | |

Output: Tourism Promotional Services

| | | | | |
|--|------------------------------|--------------------------|---|--|
| No. of tourism promotion activities mainstreamed in district development plans | 0 (No thing planned this FY) | 0 (N/A) | 0 (No thing planned this FY) | |
| No. and name of new tourism sites identified | 0 (No thing planned this FY) | 0 (N/A) | 5 (Identification of cultural sites with tourism potential in all the sub counties in the district) | |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | 0 (No thing planned this FY) | 0 (N/A) | 6 (Supervision of hotels to suit tourist standards in the towns of iganga and busembatia) | |
| Non Standard Outputs: | No thing planned this FY | N/A | No thing planned this FY | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 500 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 0 | Total 0 | Total 500 | |

Output: Industrial Development Services

| | | | | |
|---|---|--------------------------|--|--|
| No. of value addition facilities in the district | 0 (No thing planned this FY) | 0 (N/A) | 16 (Identification of value addition sites in all the sub counties) | |
| No. of opportunities identified for industrial development | 0 (No thing planned this FY) | 0 (N/A) | 1 (conduct surveys to identify opportunities for industrial development) | |
| A report on the nature of value addition support existing and needed | yes (complied report to the ministry about valueon projects in the distri addition in the district) | (N/A) | Yes (Reports from all the sub counties) | |
| No. of producer groups identified for collective value addition support | 0 (No thing planned this FY) | 0 (N/A) | 32 (Formation of higher level farmers organisation) | |
| Non Standard Outputs: | No thing planned this FY | N/A | None planned | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 500 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 0 | Total 0 | Total 500 | |

Vote: 510 Iganga District

Workplan Outputs

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|----------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

5. Health

| |
|---|
| <i>Function: Primary Healthcare</i> |
| <i>1. Higher LG Services</i> |
| Output: Healthcare Management Services |

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 |
|----------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

5. Health

Non Standard Outputs:

| | | |
|---|--|---|
| 1. Salary paid to 601 health workers i.e. 21-District. Headquarters (Iganga Central Division), 5-Nkombe HC II (Buyanga S/C), 8-Buyanga HC II (Buyanga S/C), 6-Bwigula HC II (Buyanga S/C), 13-Lubira HC III (Buyanga S/C), 6-Bubenge HC II (Igombe S/C), 10-Igombe HC III (Igombe S/C), 38-Busesa HC IV (Ibulanku S/C), 5-Namiganda HC II (Ibulanku S/C), 3-Ibulanku HC III (Ibulanku S/C), 5-Nsale HC II (Ibulanku S/C), 17-Makuutu HC III (Makuutu S/C), 16-Busembatia HC III (Busembatia T.C), 6-Idinda HC II (Namalemba S/C), 2-Namalemba HC II (Namalemba S/C), 4-Namunyumya HC II (Namalemba S/C), 4-Nawansinge HC II (Bulamagi S/C), 17-Bunyiro HC III (Nawanyingi S/C), 18-Bulamagi HC III (Bulamagi S/C), 6-Magogo HC II (Bulamagi S/C), 2-Iganga Islamic Medical Centre (Iganga Central Division), 193-Iganga Hospital (Iganga Central Division), 1-Reproductive Health HC II (Northern Division), 14-Nakalama HC III (Nakalama S/C), 5-Nakalama EPI Centre (Nakalama S/C), 14-Busowobi HC III (Nakigo S/C), 5-Nawanzu HC II (Nakigo S/C), 5-Bukwaya HC II (Nakigo S/C), 35-Bugono HC IV (Nabitende S/C), 5-Ituba HC II (Nabitende S/C), 7-Kasambika HC II (Nabitende S/C), 5-Itanda HC II (Nabitende S/C), 17-Nambale HC III (Nambale S/C), 5-Kawete HC II (Namung'alwe S/C), 31-Namung'alwe HC III (Namung'alwe S/C), 6-Namunkesu HC II (Namung'alwe S/C), 8-Namunsaala HC II (Namung'alwe S/C), 3-Buzaawa HC II (Nawanddala HC II), 12-Nawandala HC III (Nawandala S/C) | 1. Salary paid to 601 health workers. Immunisation outreaches conducted in the HC of Bugono HCIV, Namung'alwe HCIII, Busesa HCIII, Makuutu HCIII, Ibulanku HCIII, Lubira HCIII, Busembatia HCIII, Busowoobi and nakalama HCIII. 3000 pregnant mothers mentored on PMTCT in the HCIV s of bugono, Busesa and Iganga hospital. 2. HCT outreaches conducted in 4 sites of Bugono HCIV, Namung'alwe HCIII, Busesa HCIV and Makuutu HCIII. 3. TB and leprosy outreaches conducted in 3 Sites of Bugweri HSD, Kigulu North and Kigulu south 4. Sanitation campaigns conducted in 13 sub counties. 5. HCT and PMTCT outreaches conducted in the district 6. Disease surveillance conducted in the district 7. Integrated Support supervisions conducted 8. HMIS data collected and reports compiled. | 1. Salary paid to 601 health workers i.e. 21-District. Headquarters (Iganga Central Division), 5-Nkombe HC II (Buyanga S/C), 8-Buyanga HC II (Buyanga S/C), 6-Bwigula HC II (Buyanga S/C), 13-Lubira HC III (Buyanga S/C), 6-Bubenge HC II (Igombe S/C), 10-Igombe HC III (Igombe S/C), 38-Busesa HC IV (Ibulanku S/C), 5-Namiganda HC II (Ibulanku S/C), 3-Ibulanku HC III (Ibulanku S/C), 5-Nsale HC II (Ibulanku S/C), 17-Makuutu HC III (Makuutu S/C), 16-Busembatia HC III (Busembatia T.C), 6-Idinda HC II (Namalemba S/C), 2-Namalemba HC II (Namalemba S/C), 4-Namunyumya HC II (Namalemba S/C), 4-Nawansinge HC II (Bulamagi S/C), 17-Bunyiro HC III (Nawanyingi S/C), 18-Bulamagi HC III (Bulamagi S/C), 6-Magogo HC II (Bulamagi S/C), 2-Iganga Islamic Medical Centre (Iganga Central Division), 193-Iganga Hospital (Iganga Central Division), 1-Reproductive Health HC II (Northern Division), 14-Nakalama HC III (Nakalama S/C), 5-Nakalama EPI Centre (Nakalama S/C), 14-Busowobi HC III (Nakigo S/C), 5-Nawanzu HC II (Nakigo S/C), 5-Bukwaya HC II (Nakigo S/C), 35-Bugono HC IV (Nabitende S/C), 5-Ituba HC II (Nabitende S/C), 7-Kasambika HC II (Nabitende S/C), 5-Itanda HC II (Nabitende S/C), 17-Nambale HC III (Nambale S/C), 5-Kawete HC II (Namung'alwe S/C), 31-Namung'alwe HC III (Namung'alwe S/C), 6-Namunkesu HC II (Namung'alwe S/C), 8-Namunsaala HC II (Namung'alwe S/C), 3-Buzaawa HC II (Nawanddala HC II), 12-Nawandala HC III (Nawandala S/C) |
| 2. Sanitation campaigns conducted in 13 sub counties. | 2. Sanitation campaigns conducted in 13 sub counties. | 2. Sanitation campaigns conducted in 13 sub counties. |
| 3. Schools health talk shows conducted in all education institutions in the district. | 3. Schools health talk shows conducted in all education institutions in the district. | 3. Schools health talk shows conducted in all education institutions in the district. |
| 4. Home based care visits conducted | 4. Home based care visits conducted | 4. Home based care visits conducted |
| 5. HCT and PMTCT outreaches conducted in the district | 5. HCT and PMTCT outreaches conducted in the district | 5. HCT and PMTCT outreaches conducted in the district |
| 6 Safe male circumcision sessions conducted in the district. | 6 Safe male circumcision sessions conducted in the district. | 6 Safe male circumcision sessions conducted in the district. |
| 7. Immunization outreaches conducted in the district | 7. Immunization outreaches conducted in the district | 7. Immunization outreaches conducted in the district |

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 |
|----------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

5. Health

8. Disease surveillance conducted in the district
 9. Drug inspections conducted
 10. stationery procured
 11. Integrated Support supervisions conducted
 12. HMIS data collected and reports compiled

Wage Rec't: **3,605,778**
 Non Wage Rec't: **101,676**
 Domestic Dev't **0**
 Donor Dev't **742,500**
Total 4,449,954

Wage Rec't: 1,727,946
 Non Wage Rec't: 36,860
 Domestic Dev't 0
 Donor Dev't 232,557
Total 1,997,363

8. Disease surveillance conducted in the district
 9. Drug inspections conducted
 10. stationery procured
 11. Integrated Support supervisions conducted
 12. HMIS data collected and reports compiled

Wage Rec't: 4,209,627
 Non Wage Rec't: 105,267
 Domestic Dev't 0
 Donor Dev't 785,009
Total 5,099,903

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

1. The activities will be conducted in the following health units:- 2 HC 2. Office Imprest conducted.

Ivs of Bugono and Busesa, 13 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namung'alwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya

2. Conduct Home Improvement Campaign, Inspection of public places, Delivery and distribution of EPI logistics, Bank charges, Maternal and Child health F/P, Preparation of annual work plan, Emergence preparedness, Short training of health workers, STD/HIV/AIDS, Quarterly Work plan, Home visiting, Office Imprest, Meetings, orientation of village health teams (VHTs)

Wage Rec't: **0**
 Non Wage Rec't: **15,738**
 Domestic Dev't **0**
 Donor Dev't **0**
Total 15,738

1. Conduct Home Improvement Campaign, Office Imprest conducted.

1. Home Improvement Campaigns conducted.
 Inspection of public places
 Delivery and distribution of EPI logistics
 Maternal and Child health F/P sessions conducted
 Preparation of annual work plan
 Emergence preparedness
 Short training of health workers on STD/HIV/AIDS
 Home improvement campaigns conducted.
 Office imprest, Meetings.
 Orientation of village health teams (VHTs) health units:- 2 HC Ivs of Bugono and Busesa, 13 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namung'alwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya.

Wage Rec't: 0
 Non Wage Rec't: 15,030
 Domestic Dev't 0
 Donor Dev't 20,000
Total 35,030

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers

99 (In wards and other units of Iganga Hospital:- Medical officers Laboratory Technicians Laboratory Assistants

55 (n wards and other units of Iganga Hospital:- Medical officers Laboratory Technicians Laboratory Assistants

99 (In wards and other units of Iganga Hospital:- Medical officers Laboratory Technicians Laboratory Assistants

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 |
|---|--|--|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |
| | Nursing Officers Medical Clinical officers Enrolled Nurses Enrolled Midwives Dispensers Ophthalmic Clinical Officers Radiographers Physiotherapist) | Nursing Officers Medical Clinical officers Enrolled Nurses) | Nursing Officers Medical Clinical officers Enrolled Nurses Enrolled Midwives Dispensers Ophthalmic Clinical Officers Radiographers Physiotherapist) |
| Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals. | 10630 (Paediatric ward, male ward, female ward, and maternity ward.) | 5043 (Paediatric ward, male ward, female ward, and maternity ward.) | 10630 (Paediatric ward, male ward, female ward, and maternity ward.) |
| No. and proportion of deliveries in the District/General hospitals | 11059 (In Iganga General Hospital - Maternity ward) | 1406 (In Iganga General Hospital - Maternity ward) | 11059 (In Iganga General Hospital - Maternity ward) |
| Number of total outpatients that visited the District/General Hospital(s). | 104336 (Iganga General Hospital in the following clinics:- ENT clinic (2555), HIV/AIDS clinic (4297), Dental clinic (3737), Ophthalmic clinic (3315), OPD General clinic (591,917)) | 77427 (Iganga General Hospital in the following clinics:- ENT clinic, HIV/AIDS clinic, Dental clinic, Ophthalmic clinic, OPD General clinic.) | 104336 (Iganga General Hospital in the following clinics:- ENT clinic (2555), HIV/AIDS clinic (4297), Dental clinic (3737), Ophthalmic clinic (3315), OPD General clinic (591,917)) |
| Non Standard Outputs: | 1. Stationery, fuel, computer accessories, water and electricity bills, vehicle maintenance, support supervision, workplan development, meetings, maintenance of equipment, hospital cleaning, immunization outreaches | School outreaches conducted in schools of Bukoyo p/s, Buclays p/s. Support supervision conducted in HCs of Nakalama Epi centre, Prisons HCII, Bulamagi HCIII. Fuel for running Hospital generator. Hospital Electricity bills paid | 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 maintained. 9. District hospital cleaned, 9. immunization outreaches conducted in the health facilities. |
| | Wage Rec't: 0 Non Wage Rec't: 190,206 Domestic Dev't 0 Donor Dev't 0 Total 190,206 | Wage Rec't: 0 Non Wage Rec't: 68,305 Domestic Dev't 0 Donor Dev't 0 Total 68,305 | Wage Rec't: 0 Non Wage Rec't: 170,292 Domestic Dev't 0 Donor Dev't 0 Total 170,292 |

Output: NGO Basic Healthcare Services (LLS)

| | | | |
|--|---|--|---|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 14500 (14500 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 Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II) | 1067 (Deliveries 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) | 14500 (14500 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 Centre) |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 2000 (2000 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) | 432 (Deliveries 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) | 2000 (2000 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) |

Vote: 510 Iganga District

Workplan Outputs

| UShs Thousand | 2012/13 | | 2013/14 | |
|--|--|---|--|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| 5. Health | | | | |
| Number of outpatients that visited the NGO Basic health facilities | 37664 (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 HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II) | 13593 (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 HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II) | 37664 (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 HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II) | |
| Number of inpatients that visited the NGO Basic health facilities | 4560 (4560 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) | 1061 (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) | 4560 (4560 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) | |
| Non Standard Outputs: | 1. Procurement of drugs Payment of wages to health workers Conducting School health activities Carrying out immunization activities Office imprest | 2. Procurement of drugs, payment of wages to health workers, conducting 3. School health activities, carrying out immunization activities and 4. office imprest 5. | 1. Procurement of drugs 2. Payment of wages to health workers 3. Conducting School health activities 4. Carrying out immunization activities 5. Office imprest | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 107,426 | <i>Non Wage Rec't:</i> 50,804 | <i>Non Wage Rec't:</i> 107,426 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 107,426 | Total 50,804 | Total 107,426 | |

Output: Basic Healthcare Services (HCIV-HCII-LLS)

| | | | |
|---|---|---|---|
| Number of outpatients that visited the Govt. health facilities. | 463136 (1 Hospital, 2 HC Ivs of Bugono and Busesa, 13 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya) | 174939 (2 HC IVs of Bugono and Busesa, 13 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya) | 463136 (1 Hospital, 2 HC Ivs of Bugono and Busesa, 13 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya) |
|---|---|---|---|

Vote: 510 Iganga District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 |
|--|--|--|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |
| 5. Health | | | |
| %age of approved posts filled with qualified health workers | 82 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, Iganga Islamic 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya) | 55 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, Iganga Islamic 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya) | 82 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, Iganga Islamic 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya) |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 15 (100 in Namungalwe and Bulamagi Sub-counties) | 0 (No VHTs were trained in the quarter) | 15 (100 in Namungalwe and Bulamagi Sub-counties) |
| No. of children immunized with Pentavalent vaccine | 21535 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya) | 4963 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya) | 21535 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya) |
| Number of inpatients that visited the Govt. health facilities. | 20821 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe) | 10231 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe) | 20821 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe) |
| No. and proportion of deliveries conducted in the Govt. health facilities | 22289 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe) | 4520 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe) | 22289 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe) |

Vote: 510 Iganga District

Workplan Outputs

| | 2012/13 | 2013/14 |
|-----------------------|---|---|
| <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

5. Health

Number of trained health workers in health centers

| | | |
|---|--|--|
| 339 (1-Iganga Hospital (Central Division) | 297 (health workers trained in 1-Iganga Hospital (Central Division) | 339 (1-Iganga Hospital (Central Division) |
| 2-Bubenge HC II (Igombe S/C), 20-Bugono H/C IV, (Nabitene S/C), 3-Bukwaya HC II (Nakigo S/C), 11-Bulamagi HC III (Bulamagi S/C), 8-Bunyiro HC III (Nawanyingi S/C), 9-Busembatia HC III (Busembatia T/C), 25-Busesa HC IV (Ibulanku S/C), 8-Busowobi HC III (Nakigo S/C), 3-Buyanga HC II (Buyanga S/C), 4-Butaba HC II (Buyanga S/C), 5-Ibulanku HC III (Ibulanku S/C), 2-Idinda HC II (Namalemba S/C), 2-Iganga Islamic HC III (Central Division), 6-Igombe HC III (Igombe S/C), 1-Itanda HC II (Nabitende S/C), 1-Ituba HC II (Nabitende S/C), 3-Kasambika HC II (Nabitende S/C), 2-Kawete HC II (Namung'alwe S/C), 6-Lubira HC III (Buyanga S/C), 2-Magogo HC II (Nawayingi S/C), 10-Makuutu HC III (Makuutu S/C), 8-Nakalama HC III (Nakalama S/C), 2-Nakalama EPI Centre HC II (Nakalama S/C), 7-Nambale HC III (Nambale S/C), 2-Namiganda HC II (Ibulanku S/C), 2-Namalemba HC II (Namalemba S/C), 13-Namung'alwe HC III (Namung'alwe S/C), 2-Namunkesu HC II (Namung'alwe S/C), 2-Namunsaala HC II (Namung'alwe S/C), 2-Namunyumya HC II (Namalemba S/C), 9-Nawandala HC III (Nawandala S/C), 2-Nawansinge HC II (Bulamagi S/C), 2-Nawanzu HC II (Nakigo S/C), 2-Nkombe HC II (Buyanga S/C), 2-Nsaale HC II (Ibulanku S/C), 1-Re:productive Health (Northern Division)) | 297 (health workers trained in 1-Iganga Hospital (Central Division), 5-Bugono H/C IV, (Nabitene S/C), 3-Bukwaya HC II (Nakigo S/C), 11-Bulamagi HC III (Bulamagi S/C), 2-Bunyiro HC III (Nawanyingi S/C), 2-Busembatia HC III (Busembatia T/C), 5-Busesa HC IV (Ibulanku S/C), 2-Busowobi HC III (Nakigo S/C), 1-Buyanga HC II (Buyanga S/C), 1-Butaba HC II (Buyanga S/C), 5-Ibulanku HC III (Ibulanku S/C), 2-Idinda HC II (Namalemba S/C), 2-Iganga Islamic HC III (Central Division), 6-Igombe HC III (Igombe S/C), 1-Itanda HC II (Nabitende S/C), 1-Ituba HC II (Nabitende S/C), 3-Kasambika HC II (Nabitende S/C), 2-Kawete HC II (Nabitende S/C), 2-Kawete HC II (Namung'alwe S/C), 6-Lubira HC III (Buyanga S/C), 2-Magogo HC II (Nawayingi S/C), 10-Makuutu HC III (Makuutu S/C), 2-Nakalama HC III (Nakalama S/C), 2-Nakalama EPI Centre HC II (Nakalama S/C), 27-Nambale HC III (Nambale S/C), 2-Namiganda HC II (Ibulanku S/C), 2-Namalemba HC II (Namalemba S/C), 13-Namung'alwe HC III (Namung'alwe S/C), 2-Namunkesu HC II (Namung'alwe S/C), 2-Namunsaala HC II (Namung'alwe S/C), 2-Namunyumya HC II (Namalemba S/C), 9-Nawandala HC III (Nawandala S/C), 2-Nawansinge HC II (Bulamagi S/C), 2-Nawanzu HC II (Nakigo S/C), 2-Nkombe HC II (Buyanga S/C), 2-Nsaale HC II (Ibulanku S/C), 1-Re:productive Health (Northern Division)) | 297 (health workers trained in 1-Iganga Hospital (Central Division), 5-Bugono H/C IV, (Nabitene S/C), 3-Bukwaya HC II (Nakigo S/C), 11-Bulamagi HC III (Bulamagi S/C), 2-Bunyiro HC III (Nawanyingi S/C), 2-Busembatia HC III (Busembatia T/C), 5-Busesa HC IV (Ibulanku S/C), 2-Busowobi HC III (Nakigo S/C), 1-Buyanga HC II (Buyanga S/C), 1-Butaba HC II (Buyanga S/C), 5-Ibulanku HC III (Ibulanku S/C), 2-Idinda HC II (Namalemba S/C), 2-Iganga Islamic HC III (Central Division), 6-Igombe HC III (Igombe S/C), 1-Itanda HC II (Nabitende S/C), 1-Ituba HC II (Nabitende S/C), 3-Kasambika HC II (Nabitende S/C), 2-Kawete HC II (Nabitende S/C), 2-Kawete HC II (Namung'alwe S/C), 6-Lubira HC III (Buyanga S/C), 2-Magogo HC II (Nawayingi S/C), 10-Makuutu HC III (Makuutu S/C), 2-Nakalama HC III (Nakalama S/C), 2-Nakalama EPI Centre HC II (Nakalama S/C), 27-Nambale HC III (Nambale S/C), 2-Namiganda HC II (Ibulanku S/C), 2-Namalemba HC II (Namalemba S/C), 13-Namung'alwe HC III (Namung'alwe S/C), 2-Namunkesu HC II (Namung'alwe S/C), 2-Namunsaala HC II (Namung'alwe S/C), 2-Namunyumya HC II (Namalemba S/C), 9-Nawandala HC III (Nawandala S/C), 2-Nawansinge HC II (Bulamagi S/C), 2-Nawanzu HC II (Nakigo S/C), 2-Nkombe HC II (Buyanga S/C), 2-Nsaale HC II (Ibulanku S/C), 1-Re:productive Health (Northern Division)) |

No. of trained health related training sessions held.

| | | |
|--|--|--|
| 10 (2 HC Ivs of Bugono and Busesa, 13 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namung'alwe, Nawandala, Igombe, Iganga Islamic HC III, 1 HC II of Kasambika) | 8 (8 health related training sessions held on the quarter on Mass immunisation campaign, malaria control and how to fill in new format of HMIS.) | 10 (2 HC Ivs of Bugono and Busesa, 13 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namung'alwe, Nawandala, Igombe, Iganga Islamic HC III, 1 HC II of Kasambika) |
|--|--|--|

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

5. Health

Non Standard Outputs:

| | | |
|---|--|---|
| 1. Sanitation campaigns conducted in 13 sub counties. | Conduct immunization outreaches (4 per health unit), conduct school health outreaches in schools (primary, secondary and tertiary institutions), conduct community talk shows in 13 sub-counties (Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namung'alwe, Nabitende, Nawandala, Ibulanku, Makuutu, Namalemba, Buyanga and igombe) and 1 town council of Busembatia and commemoration of World AIDS Day, carry out PMTCT outreaches, maintenance and servicing of vehicles, bicycles and motorcycles, purchase of stationery, payment of electricity bills. | 1. Sanitation campaigns conducted in 13 sub counties. |
| 2. Schools health talk shows conducted in all education institutions in the district. | | 2. Schools health talk shows conducted in all education institutions in the district. |
| 3. Home based care visits conducted | | 3. Home based care visits conducted |
| 4. HCT and PMTCT outreaches conducted in the district | | 4. HCT and PMTCT outreaches conducted in the district |
| 5 Safe male circumcision sessions conducted in the district. | | 5 Safe male circumcision sessions conducted in the district. |
| 6. Immunization outreaches conducted in the district | | 6. Immunization outreaches conducted in the district |
| 7. Disease surveillance conducted in the district | | 7. Disease surveillance conducted in the district |
| 8. Drug inspections conducted | | 8. Drug inspections conducted |
| 9. stationery procured | | 9. stationery procured |
| 10. Integrated Support supervisions conducted | | 10. Integrated Support supervisions conducted |
| 11. HMIS data collected and reports compiled maintenance and servicing of vehicles, bicycles and motorcycles, purchase of stationery, payment of electricity bills. | | 11. HMIS data collected and reports compiled maintenance and servicing of vehicles, bicycles and motorcycles, purchase of stationery, payment of electricity bills. |

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 80,000 | <i>Non Wage Rec't:</i> | 41,745 | <i>Non Wage Rec't:</i> | 80,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 80,000 | Total | 41,745 | Total | 80,000 |

Output: Standard Pit Latrine Construction (LLS.)

| | | | |
|---|---|--|--|
| No. of villages which have been declared Open Deafecation Free(ODF) | 0 (N/A) | 0 (N/A) | 0 (N/A) |
| No. of new standard pit latrines constructed in a village | 3 (1 Three stance line pit latrine constructed at Naibiri HC II in Nambale Sub-county, 1 at Namusisi HC II in Nawandala sub-county , and 1 at Busesa HC IV) | 2 (3 standard lined pit latrine constructed at Busesa HC IV and Namusisi HC II in Nawandala s/c) | 2 (1Two stance line pit latrine constructed at Busesa HC IV) |
| Non Standard Outputs: | N/A | N/A | N/A |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 41,000 | <i>Domestic Dev't</i> | 18,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 41,000 | Total | 18,000 |

Output: Multi sectoral Transfers to Lower Local Governments

| | | | |
|------------------------|---------------|---|---------------|
| Non Standard Outputs: | | Completion of health centres. Construction of 3 stance pitlatrines | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 5,930 | <i>Non Wage Rec't:</i> | 180 |
| <i>Domestic Dev't</i> | 41,558 | <i>Domestic Dev't</i> | 15,539 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 47,488 | Total | 15,719 |

3. Capital Purchases

Vote: 510 Iganga District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

5. Health

Output: Buildings & Other Structures (Administrative)

| | | | |
|-----------------------|--|--------------------------|--|
| Non Standard Outputs: | 1. Renovation of District Health Office at district headquarters (Installation of floor tiles and painting, and repair of gutters) 2. Solar pannels procured and installed in Iganga hospital wards | No out in the quarter | Medical store completed at the district head quarters. |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 22,392 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 71,808 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 22,392 | Total 0 | Total 71,808 |

Output: Furniture and Fixtures (Non Service Delivery)

| | | | |
|-----------------------|--|--------------------------|--------------------------|
| Non Standard Outputs: | Purchase of office furniture for District Health Office at the district headquarters (1 Executive office table, 1 sofa set, 2 fans, 1 executive chair, 1 coffee set) | No out in the quarter | N/A |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 7,000 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 7,000 | Total 0 | Total 0 |

Output: Healthcentre construction and rehabilitation

| | | | |
|-----------------------------------|--|---|-----------------------------|
| No of healthcentres rehabilitated | 0 (No Planned Out puts) | 1 (Paid retention for OPA at Ituba HC II in Nabitende S/C.) | 0 (Not planned for this fy) |
| No of healthcentres constructed | 2 (Completion of OPD at Ituba HC II in Nabitende Sub-county and completion of staff house at Bubenge in Igombe sub-county) | 1 (Paid retention for OPA at Ituba HC II in Nabitende S/C.) | 0 (Not planned for this fy) |
| Non Standard Outputs: | No Planned Out puts | N/A | No Planned Out puts |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 119,536 | <i>Domestic Dev't</i> 1,684 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 119,536 | Total 1,684 | Total 0 |

Output: Staff houses construction and rehabilitation

| | | | |
|----------------------------------|--------------------------|--------------------------|--|
| No of staff houses rehabilitated | 0 (N/A) | 0 (Not planned for) | 0 (N/A) |
| No of staff houses constructed | 0 (No out put planned) | 0 (Not planned for) | 2 (two staff houses constructed at Nawandala HCIII in Nawandala sub county and Bubenge HC II in Igombe Sub-county) |
| Non Standard Outputs: | No planned out put | Not planned for | No planned out put |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 154,938 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 0 | Total 0 | Total 154,938 |

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

5. Health

Output: OPD and other ward construction and rehabilitation

| | | | |
|---|--------------------------------------|------------------------|---|
| No of OPD and other wards constructed | 1 (OPD constructed in Kasozi Parish) | 0 (Not planned for) | 1 (One ODP completed at Kasozi in Makuutu sub county) |
| No of OPD and other wards rehabilitated | 0 (N/A) | 0 (Not planned for) | 0 (Not planned for in the FY) |
| Non Standard Outputs: | Not planned | Not planned for | No Out put planned |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> |
| | Total | Total | Total |
| | 57,877 | 0 | 15,000 |

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

| | | | |
|-----------------------------------|---|--|---|
| No. of qualified primary teachers | 2518 (The teachers are distributed in the different sub counties in the districtas below; Buyanga (212), Ibualanku (202), Igombe (99), Makutu(122), Namalemba(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namungalwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197)) | 2318 (The teachers are distributed in the different sub counties in the districtas below; Buyanga (212), Ibualanku (202), Igombe (99), Makutu(122), Namalemba(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namungalwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197)) | 2518 (The teachers are distributed in the different sub counties in the districtas below; Buyanga (212), Ibualanku (202), Igombe (99), Makutu(122), Namalemba(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namungalwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197)) |
| No. of teachers paid salaries | 2518 (2518 teachers paid salaries in the different sub counties in the districtas below; Buyanga (248), Ibualanku (220), Igombe (102), Makutu(1146), Namalemba(149), Busemabtia T.C (30), Bulamagi(284), Nawanyingi(148), Namungalwe(197), Nawandala(171), Nabitende(200), Nakalama(193), Nakigo(200) and Nambale(230)) | 2318 (2318 primary teachers paid salary for 3 months and are distributed in the different sub counties in the districtas below; Buyanga (212), Ibualanku (202), Igombe (99), Makutu(122), Namalemba(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namungalwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197)) | 2518 (2518 teachers paid salaries in the different sub counties in the districtas below; Buyanga (248), Ibualanku (220), Igombe (102), Makutu(1146), Namalemba(149), Busemabtia T.C (30), Bulamagi(284), Nawanyingi(148), Namungalwe(197), Nawandala(171), Nabitende(200), Nakalama(193), Nakigo(200) and Nambale(230)) |
| Non Standard Outputs: | No out puts planned in non standard outputs | No outputs planned in non standard outputs | Monitoring of SFG works conducted in the 14 LLGs in the district. Environment screening of SFG projects conducted. Bank charges on paid for the SFG bank account. |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> |
| | Total | Total | Total |
| | 10,183,728 | 4,846,257 | 10,978,754 |

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 |
|----------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

| | | | |
|--------------------------------------|---|--|---|
| No. of pupils sitting PLE | 11002 (The district registered 11002 pupils for PLE in 2012 from both government and private primary schools) | 11002 (The district registered 11002 pupils for PLE in 2012 from both government and private primary schools) | 12000 (The district registered 12000 pupils for PLE in 2012 from both government and private primary schools) |
| No. of student drop-outs | 0 (No data available) | 0 (N/A) | 0 (No data available) |
| No. of pupils enrolled in UPE | 109306 (Enrolment distributed in the subcounties of Bulamagi (10561), Namung'alwe (9091), Nawandala (7525), Nabitende (8370), Nakalama (8064), Nambale (10766), Nakigo(8483) ,Buyanga (11709), Ibulanku (9300), Makuutu (6842), Igombe(4209), Namalemba (6366) ,Busembatia T/C (1429) and Nawanyingi(6591)) | 105980 (Enrolment distributed in the subcounties of Bulamagi (9822), Namung'alwe (8537), Nawandala (7444), Nabitende (7922), Nakalama (8063), Nambale (10276), Nakigo(8289) ,Buyanga (11059), Ibulanku (9063), Makuutu (6296), igombe(4066), namalemba (6473) ,busembatia T/C (1326) and Nawanyingi(6344)) | 109306 (Enrolment distributed in the subcounties of Bulamagi (10561), Namung'alwe (9091), Nawandala (7525), Nabitende (8370), Nakalama (8064), Nambale (10766), Nakigo(8483) ,Buyanga (11709), Ibulanku (9300), Makuutu (6842), Igombe(4209), Namalemba (6366) ,Busembatia T/C (1429) and Nawanyingi(6591)) |
| No. of Students passing in grade one | 11002 (The district registered 11002 pupils for PLE in 2012 from both government and private primary schools of which all are expected to pass.) | 11002 (The district registered 11002 pupils for PLE in 2012 from both government and private primary schools of which all are expected to pass.) | 12000 (The district registered 12000 pupils for PLE in 2013 from both government and private primary schools of which all are expected to pass.) |
| Non Standard Outputs: | UPE capitation paid to 153 primary schools in the entire district; buyanga (16), Ibulanku (14), Igombe (7), Makuutu (9), Busembatia T/C (1), Namalemba (7), Bulamagi (23), Namung'alwe (12), Nawandala (12), Nabitende (15), nakalama (9), Nakigo (13), nambale (15) | UPE capitation paid to 153 primary schools in the entire district; buyanga (16), Ibulanku (14), Igombe (7), Makuutu (9), Busembatia T/C (1), Namalemba (7), Bulamagi (23), Namung'alwe (12), Nawandala (12), Nabitende (15), nakalama (9), Nakigo (13), nambale (15) | UPE capitation paid to 153 primary schools in the entire district; buyanga (16), Ibulanku (14), Igombe (7), Makuutu (9), Busembatia T/C (1), Namalemba (7), Bulamagi (23), Namung'alwe (12), Nawandala (12), Nabitende (15), nakalama (9), Nakigo (13), nambale (15) |
| | Wage Rec't: 0 | Wage Rec't: 0 | Wage Rec't: 0 |
| | Non Wage Rec't: 686,580 | Non Wage Rec't: 457,720 | Non Wage Rec't: 739,024 |
| | Domestic Dev't 0 | Domestic Dev't 0 | Domestic Dev't 0 |
| | Donor Dev't 0 | Donor Dev't 0 | Donor Dev't 0 |
| | Total 686,580 | Total 457,720 | Total 739,024 |

Output: Multi sectoral Transfers to Lower Local Governments

| | | | |
|-----------------------|--|-----------------------|------------------------|
| Non Standard Outputs: | 33 three seater desks procured for primary schools in Namalemba sub county. Rention on completion of teacher house at Walugogo and Budwege paid | | |
| | Wage Rec't: 0 | Wage Rec't: 0 | Wage Rec't: 0 |
| | Non Wage Rec't: 0 | Non Wage Rec't: 0 | Non Wage Rec't: 0 |
| | Domestic Dev't 184,292 | Domestic Dev't 31,023 | Domestic Dev't 155,677 |
| | Donor Dev't 0 | Donor Dev't 0 | Donor Dev't 0 |
| | Total 184,292 | Total 31,023 | Total 155,677 |

3. Capital Purchases

Output: Classroom construction and rehabilitation

| | | | |
|--------------------------------------|---|--|--|
| No. of classrooms constructed in UPE | 35 (1. 3 classroom blocks in Walukuba p/s, 3 classrooms in Bukamba p/s, Goodhope 2 classrooms, kabira 2, Bupala 2 , | 02 (Construction of two classrooms at Idinda primary schoolrolled activity)) | 11 (1. Payment of retention construction of 2 new classroom block at Goog Hope |
|--------------------------------------|---|--|--|

Vote: 510 Iganga District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 |
|-----------------------|--|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |
| | <p>Buyanga2, Banada 2classrooms,and rehabilitation of Toka parents 3 classrooms,Bulyansime 2 classrooms, Busembatia 4 classrooms, Nabitende 2 classrooms. Payment of retentions to Nakibembe,Nsaale,wandyaka, Bunalwenyi, Idudi Muslim and payment for rolled activities at Idinda p/s constructed.)</p> | | <p>2. Payment of retention on construction of 3 classroom block at Nabitende p/s</p> <p>3. Payment of roofing, finishing and retention on construction of 2 classroom at banada p/s</p> <p>4. Payment of roofing, finishing and retention on construction of 2 classroom at Walukuba p/s.</p> <p>5. Payment of roofing, finishing and retention on construction of 6 classroom + office at Buyanga p/s</p> <p>7. Payment of roofing, finishing and retention on construction of 6 classroom at Busembatia p/s</p> <p>8. Payment of roofing, finishing and retention on construction of 3 classroom + office at Toka Parents p/s</p> <p>9. Retention on construction of 2 class room at Idinda p/s</p> <p>10. Retention on construction of 2 class room at Bupala p/s</p> <p>11. completion of construction of 2 classrooms at Kabira p/s.</p> <p>12. Retention on construction of 2 class room at Wandyaka p/s</p> <p>13. Payment for completed 2 classroom block at Bukamba p/s.</p> <p>14. 2 classroom block constructed in the prim schools of Cononi ibula, Dhakaba Mem., Nabweya, Nasuti &nakigo nubuwati</p> <p>2 classroom block at Buwoya Muslim p/s (rolled)</p> |

6. Education

Vote: 510 Iganga District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 |
|-----------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

6. Education

| | | | |
|--|---|--------------------------------------|---|
| No. of classrooms rehabilitated in UPE | 9 (3 classroom blocks renovated in Toka Parents, Bulyansime p/s and Busembatia p/s) | 0 (no planned output in the quarter) | 9 (1. Completion of renovation of 3 classroom at Bulyansime C/U p/s. 2. Completion of renovation of 3 classroom at Namundudi p/s. 3. Renovation of Library, store and 3 classroom at Busembatia p/s 4. Renovation of 3 classroom and office at Itanda p/s 5. Renovation of 3 classroom and office at Namunkanaga p/s) |
| Non Standard Outputs: | no planned output | no planned output | No outputs planned in the FY2013-14 |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 446,455 | <i>Domestic Dev't</i> 17,388 | <i>Domestic Dev't</i> 449,938 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 446,455 | Total 17,388 | Total 449,938 |

Output: Latrine construction and rehabilitation

| | | | |
|--------------------------------------|---|---|--|
| No. of latrine stances rehabilitated | 0 (The district does not rehabilitate pit latrines) | 0 (The district does not rehabilitate pit latrines but instead constructs new ones) | 0 (The district does not rehabilitate pit latrines) |
| No. of latrine stances constructed | 15 (1. construction of 5 stance pitlatrine at each of the following schools; Bulowoza, Nabitende and Canon Ibula. 2. completion and retention for 5 stance pit latrine at Namundudi) | 0 (no planned out put) | 15 (1. 5 stance pitlatrine constructed at Nakisenyi P/S in Nakigo S/C 2. Completion of 5 stance pit latrine at Namundudi P/S 3. Construction of a 5 stance pit latrine at Bunyiro C/U P/S in Nawanyingi S/C) |
| Non Standard Outputs: | no planned out put | no planned out put | no planned out put |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 33,056 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 14,946 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 33,056 | Total 0 | Total 14,946 |

Output: Teacher house construction and rehabilitation

| | | | |
|-------------------------------------|---|-------------------------------|---|
| No. of teacher houses constructed | 3 (Teachers houses constructed at Naitandu, Nawankwale and Naigombwa primary schools) | 0 (No out put in the quarter) | 0 (1. Retention of a teachers house at Naitandu P/S Nambale S/C 2. Roofing, finishing and retention for teachers house at Minani P/S 3. Construction of a teachers house at Nakibembe P/S 4. Construction of teachers house at Buwooya M. P/S) |
| No. of teacher houses rehabilitated | 0 (no planned out put) | 0 (No out put in the quarter) | 0 (Iganga district not part of the PRDP programme) |
| Non Standard Outputs: | no planned out put | NA | Iganga district not part of the PRDP programme |

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|---|---|----------------|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 135,000 | <i>Domestic Dev't</i> | 168,886 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 135,000 | Total | 168,886 |

6. Education

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

| | | | |
|---|--|--|--|
| No. of teaching and non teaching staff paid | 324 (Salary paid to 324 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary) | 400 (payment of salary secondary teachers in the district) | 324 (Salary paid to 324 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary) |
| No. of students passing O level | 0 (Records not available at the time of compilation) | 0 (Records not available.) | 0 (Records not available at the time of compilation) |
| No. of students sitting O level | 0 (Records not available at the time of compilation) | 0 (Records not available) | 0 (Records not available at the time of compilation) |
| Non Standard Outputs: | n/a | No out put in the quarter | No output planned |
| | <i>Wage Rec't:</i> 2,509,523 | <i>Wage Rec't:</i> 1,148,954 | <i>Wage Rec't:</i> 3,174,965 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 2,509,523 | Total 1,148,954 | Total 3,174,965 |

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

| | | | |
|---------------------------------|---------------------------|-----------------------|--|
| No. of students enrolled in USE | 0 (No data was available) | 0 (no data available) | 0 (No data available at the time of compilation) |
|---------------------------------|---------------------------|-----------------------|--|

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

6. Education

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | Capitation paid directly individual benefiting secondary schools | USE capitation grants to 34 secondary schools; Busoga college Kigulu in Nakigo s/c, Teen Missions in Makutu s/c, Agape international in Busembatia T/c, Country side ss in Namung'alwe s/c, Namusisi High in Nawandala s/c, Idudi Township in Buyanga, St Lawrence Idudi, Town side High, Savana Highland, Kigulu high, Pragmatic ss, Namung'alwess, comprehensive ss, Wesley high, Iganga comp, Busembatia ss, Bulunguli seed, Bubinga High, Nkutu Memorial, Bugweri college, Menya Zirabamuzale, Makutu seed, Nakavule college, Itanda ss, Gateway ss, Nakalama ss, Othman Bin Affan, Nakigo ss, Wesley vocational, Nasuti ss, United College, Kigulu college in Namung'alwe s/c, Nawandala ss in Nawandala s/c, St. Mathias Mawagala ss in Nawanyingi sub county. | Capitation paid directly individual benefiting secondary schools | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 2,192,023 | <i>Non Wage Rec't:</i> 1,461,348 | <i>Non Wage Rec't:</i> 2,321,712 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 2,192,023 | Total 1,461,348 | Total 2,321,712 | |

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

| | | | | |
|---|--|---|---|--|
| No. Of tertiary education Instructors paid salaries | 110 (110 tertiary teachers paid in Bishop Wills core PTC (78) and Iganga Technical Institute (32)) | 114 (Salaries paid to Tertiary teachers as below; Bishop Willis core PTC(68), Iganga Technical Institute(46).) | 110 (110 tertiary teachers paid in Bishop Wills core PTC (78) and Iganga Technical Institute (32)) | |
| No. of students in tertiary education | 1300 (In Bishop Wills core PTC (700) and Iganga Technical (600) students to be maintained at the institutions) | 1300 (In Bishop Wills core PTC (800) and Iganga Technical (600)) | 1300 (In Bishop Wills core PTC (700) and Iganga Technical (600) students to be maintained at the institutions) | |
| Non Standard Outputs: | N/A | Tertiary institution operation funds directly transferred by the centre the benefiting Bank accounts in the quarter | Capitation for 2 tertiary institutions transferred by MoES. SFG funds transferred to Busoga University under presidential pledge. Monitoring the Construction at the institute conducted. Bank charges paid | |
| | <i>Wage Rec't:</i> 683,109 | <i>Wage Rec't:</i> 330,972 | <i>Wage Rec't:</i> 710,434 | |
| | <i>Non Wage Rec't:</i> 805,792 | <i>Non Wage Rec't:</i> 537,196 | <i>Non Wage Rec't:</i> 829,546 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 1,393,143 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 1,488,901 | Total 868,168 | Total 2,933,123 | |

3. Capital Purchases

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

6. Education

Output: Buildings & Other Structures (Administrative)

| | | | | | | |
|-----------------------|---|-------------------------------------|--|-----------|------------------------|----------------|
| Non Standard Outputs: | Buseasa Technical institute constructed At Buseasa in Ibulanku sub county | Bank charges chaged on the account. | Administration block and classrooms constructed at Buseasa Technical Institute | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 340,000 | <i>Domestic Dev't</i> | 62 | <i>Domestic Dev't</i> | 336,000 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 340,000 | Total | 62 | Total | 336,000 |

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | 1.Salary paid to 5 officers; DEO, DIS, IS one secretary and one driver at the education district office 2.Payrolls cleaned in 153 primary schools 3. Monitoring and supervision of secondary schools conducted 4. Mentoring of school leaders and management undertaken 5. Statonary procured for office operations 6. Tonner and computer cartridges procured 7. Motor vehicle repaired and serviced 8. Procurement of 4 tyres for the motor vehicle 10 Monitoring HIV activities in schools 11. Monitorng and Supervision of SFG projects 12.Fuel for departmental operations provided | salaries paid to 4 staff in Education department;DEO,IS,Secretary,driver Payroll cleaning undertaken in the quarter. One department mot vehicle repaired in the quarter | 1.Salary paid to 6 officers; DEO, DIS, two IS one secretary and one driver at the education district office 2.Payrolls cleaned in 153 primary schoolsand 12 secondary schools. 3. Monitoring and supervision of secondary schools conducted 4. Mentoring of school leaders and management undertaken 5. Statonary procured for office operations 6. Tonner and computer cartridges procured 7. Motor vehicle repaired and serviced 8. Procurement of 4 tyres for the motor vehicle 10 Monitoring HIV activities in schools 11. Monitorng and Supervision of SFG projects 12 monitoring PLE and support supervision to ensure compliance with Education POLICIES in place and minimum standards. Vehicle battery procured procurement of one presidential potrait for office. |
| | Wage Rec't: 54,581 | Wage Rec't: 15,048 | Wage Rec't: 54,581 |
| | Non Wage Rec't: 13,200 | Non Wage Rec't: 1,828 | Non Wage Rec't: 29,510 |
| | Domestic Dev't 8,805 | Domestic Dev't 0 | Domestic Dev't 0 |
| | Donor Dev't 0 | Donor Dev't 0 | Donor Dev't 0 |
| | Total 76,586 | Total 16,876 | Total 84,091 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | |
|---|---|---|---|
| No. of tertiary institutions inspected in quarter | 4 (3 institutions of Bishop Will core PTC, Iganga Technical institute, Pioneer Technical institute and Busesa Technical Institute under construction) | 3 (3 institutions of Bishop Will core PTC, Iganga Technical institute, Pioneer Technical institute and Busesa Technical Institute under construction) | 4 (3 institutions of Bishop Will core PTC, Iganga Technical institute, Pioneer Technical institute and Busesa Technical Institute under construction) |
|---|---|---|---|

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|---|--|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| 6. Education | | | | |
| No. of secondary schools inspected in quarter | 45 (secondary schools of Nkuutu memorial SS, Bukoyo SS, Iganga SS, Nakigo SS, Kigulu college (26), Bubingi high, St paul SS nasuti , Busembatia SS (19), Nakalama SS, in the district inspected) | 20 (secondary schools of Nkuutu memorial SS, Bukoyo SS, Iganga SS, Nakigo SS, Kigulu college (26), Bubingi high, St paul SS nasuti , Busembatia SS (19), Nakalama SS, in the district) | 45 (secondary schools of Nkuutu memorial SS, Bukoyo SS, Iganga SS, Nakigo SS, Kigulu college (26), Bubingi high, St paul SS nasuti , Busembatia SS (19), Nakalama SS, in the district inspected) | |
| No. of primary schools inspected in quarter | 380 (1.moto cycles maintained and serviced 2.Stationary procured for office operations 3. 160 UNEB supervisors recruited and paid facilitation allowances 4. 600 Invigilators recruited and Paid facilitation allowances 5. 15 examination distributors hired and paid facilitation allowances 6.schools inspected and teachers guided) | 380 (UNEB examinations administered in the quarter) | 387 (1.moto cycles maintained and serviced 2.Stationary procured for office operations 3. 100 UNEB supervisors recruited and paid facilitation allowances 4. 500 Invigilators recruited and Paid facilitation allowances 5. 15 examination distributors hired and paid facilitation allowances 6.schools inspected and teachers guided 7.Monitoring and supervision for quality enhancement done) | |
| No. of inspection reports provided to Council | 4 (4 reports planned in a year to district council at the district headquarters) | 2 (Two quarterly inspection report prepared and to council) | 4 (4 reports planned in a year to district council at the district headquarters) | |
| Non Standard Outputs: | General supervision of teaching and learning process, school leadership and management, basic requirements and minumum standards undertaken. UPET monitored, learning achievement monitored, head counts in schools undertaken. Support supervision to ensure compliance regarding implementation of education policies undertaken | No out puts delivered under the non standard outputs | General supervision of teaching and learning process, school leadership and management, basic requirements and minumum standards undertaken. UPET monitored, learning achievement monitored, head counts in schools undertaken. Support supervision to ensure compliance regarding implementation of education policies undertaken | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 56,676 | <i>Non Wage Rec't:</i> 24,308 | <i>Non Wage Rec't:</i> 54,157 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 56,676 | Total 24,308 | Total 54,157 | |

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

| | | | |
|--|---|---|---|
| No. of children accessing SNE facilities | 170 (Burkley high school, Bishop Wills Demostration school, Iganga town council primary school, Busesa mixed p/s, Namunyumya girls school,) | 170 (Burkley high school, Bishop Wills Demostration school, Iganga town council primary school, Busesa mixed p/s, Namunyumya girls school,) | 170 (Burkley high school, Bishop Wills Demostration school, Iganga town council primary school, Busesa mixed p/s, Namunyumya girls school,) |
| No. of SNE facilities operational | 5 (Trachoma eliminated and eye health programmes conducted) | 5 (Burkley high school, Bishop Wills Demostration school, Iganga town council primary school, Busesa mixed p/s, Namunyumya girls school,) | 5 (5 SNE operational in the district) |

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

6. Education

| | | | | |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | 1. Quarterly teacher's Tachoma Meetings conducted 2. Radio talk shows and Announcements made 3. Drugs procured for OCO's outreaches 4. Stationary procured for Office running 5. Tonner and computer cartridges procured | 1. Quarterly teacher's Tachoma Meetings conducted Management committee meeting for comprehensive eye service program conducted at the education board at DEO's office. 10 outreaches for coordinator and medical staff conducted in health facilities. Monitoring visits conducted. Radio announcements run in the quarter. Drugs distributed by the distributors in iganga and luuka for trachoma prevention | 1. Quarterly teacher's Tachoma Meetings conducted 2. Radio talk shows and Announcements made 3. Drugs procured for OCO's outreaches 4. Stationary procured for Office running 5. Tonner and computer cartridges procured | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 26,190 | <i>Donor Dev't</i> 9,903 | <i>Donor Dev't</i> 26,190 | |
| | Total 26,190 | Total 9,903 | Total 26,190 | |

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | effective supervision of projects, function district roads office, functional generator, quality works | allowance for askaris paid, allowances for staff for routine monitoring, allowances for delivering of reports to road fund made, | 1. Effective supervision of District roads under routine mechanised, routine manual and periodic maintenance, quality works. | |
| | <i>Wage Rec't:</i> 91,274 | <i>Wage Rec't:</i> 45,638 | <i>Wage Rec't:</i> 91,274 | |
| | <i>Non Wage Rec't:</i> 26,362 | <i>Non Wage Rec't:</i> 7,122 | <i>Non Wage Rec't:</i> 41,219 | |
| | <i>Domestic Dev't</i> 3,000 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 120,637 | Total 52,760 | Total 132,493 | |

Output: Promotion of Community Based Management in Road Maintenance

| | | | | |
|-----------------------|---|---------------------------|--|--|
| Non Standard Outputs: | road committees formed, sensitised, all stake holders sensitised, quality work done, supervision reports. | 31.9km monitored | Effective supervision of community access roads at sub-county level, road committees formed, stake holders sensitised, quality work done and supervision reports made. | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 110,000 | <i>Donor Dev't</i> 13,768 | <i>Donor Dev't</i> 30,000 | |
| | Total 110,000 | Total 13,768 | Total 30,000 | |

2. Lower Level Services

Output: District Roads Maintenance (URF)

| | | | |
|--|----------------------------------|---|-----|
| Length in Km of District roads periodically maintained | 6 (nambale-buwongo 5.8km) | 1 (all retentions and arrears paid to date) | () |
| No. of bridges maintained | 1 (Bukoona-nasiralo swamp 0.1km) | 0 (not done) | () |

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 |
|----------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

7a. Roads and Engineering

| | | | |
|---|--|--|---|
| Length in Km of District roads routinely maintained | 213 (Namungalwe-Bugono10 kabayingire -Kitumbezi10.4 Butongole – Idinda 4.55 Busembatia – Lumbuye 4.68 Nabitende – Buwongo 8.45 Nabitende – Kasambika – Namusisi 11.15 Nakalama – Bosowobi 4 Namungalwe – Bukona 9.75 Bulyansime – Nondwe – Namaiga 12.3 Nambale-Buwongo 6.7 Nabitende – Kabira – Nawandala 16.35 Butende – Walanga – Nawampendo 12.8 Walukuba-Madhigandere - Bulowoza 5.3 mawagala-Bunilira 8) | 213 (Namungalwe-Bugono10 kabayingire -Kitumbezi10.4 Butongole – Idinda 4.55 Busembatia – Lumbuye 4.68 Nabitende – Buwongo 8.45 Nabitende – Kasambika – Namusisi 11.15 Nakalama – Bosowobi 4 Namungalwe – Bukona 9.75 Bulyansime – Nondwe – Namaiga 12.3 Nambale-Buwongo 6.7 Nabitende – Kabira – Nawandala 16.35 Butende – Walanga – Nawampendo 12.8 Walukuba-Madhigandere - Bulowoza 5.3 mawagala-Bunilira 8) | 213 (Re-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 Namungalwe-Bugono-Nabitende-Banada18.2 kabayingire -Kitumbezi10.4 Butongole – Idinda 4.55 Busembatia – Lumbuye 4.68 Nabitende – Buwongo 8.45 Nabitende – Kasambika – Namusisi 11.15 Nakalama – Bosowobi 4 Namungalwe – Bukona 9.75 Bulyansime – Nondwe – Namaiga 12.3 Nambale-Buwongo 5.8 Nabitende – Kabira – Nawandala 16.35 Butende – Walanga – Nawampendo 12.8 Walukuba-Madhigandere - Bulowoza 5.3 mawagala-Bunilira 8. Bubala-Butaba-Nabina 10.9 Magogo-Bwanalira 5.35 C.M.S-Buwasa 3.89 C.M.S-Luyira 6 Bukoona-Bubala-Lwanika 15.2 Idudi-Nabina 8.24 Namungalwe-Buwologoma 8 Makuutu-Nakivumbi 5.45 Namalemba-Ituba 3.65 Bunyiro-Buwologoma 8.45) |
|---|--|--|---|

| | | | |
|-----------------------|--------------------------------|-------------------------------|--------------------------------|
| Non Standard Outputs: | n/a | not done | n/a |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 394,989 | <i>Non Wage Rec't:</i> 73,016 | <i>Non Wage Rec't:</i> 383,567 |
| | <i>Domestic Dev't</i> 21,268 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 416,256 | Total 73,016 | Total 383,567 |

Output: Multi sectoral Transfers to Lower Local Governments

| | | | |
|-----------------------|---|----------------------------|--------------------------------|
| Non Standard Outputs: | Salary paid to the Engineer of Busembatia Town council. | | |
| | <i>Wage Rec't:</i> 10,081 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 12,292 |
| | <i>Non Wage Rec't:</i> 250,730 | <i>Non Wage Rec't:</i> 912 | <i>Non Wage Rec't:</i> 142,584 |
| | <i>Domestic Dev't</i> 23,134 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 47,949 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 283,945 | Total 912 | Total 202,824 |

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

| | | |
|-----------------------|-------------|--------------------------|
| Non Standard Outputs: | not planned | maintenance of buildings |
|-----------------------|-------------|--------------------------|

Vote: 510 Iganga District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

7a. Roads and Engineering

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 4,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 4,000 |

Output: Vehicle Maintenance

Non Standard Outputs: departmental vehicle maintained purchase of rims for one departmental vehicle and two motorcycles maintained. Acquired registration numbers for new road departmental equipment not planned

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 9,000 | <i>Non Wage Rec't:</i> | 2,486 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 9,000 | Total | 2,486 | Total | 0 |

Output: Plant Maintenance

Non Standard Outputs: road equipment and plants in good maintained state. not done not planned

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 27,738 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 27,738 | Total | 0 | Total | 0 |

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: not planned not planned

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 20,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 20,000 |

Output: Construction of public Buildings

No. of Public Buildings Constructed 1 (completion of treasury building) 0 (not done) 0 (not planned)

Non Standard Outputs: n/a not planned not planned

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 40,000 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 40,000 | Total | 0 | Total | 0 |

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 510 Iganga District

Workplan Outputs

| UShs Thousand | 2012/13 | | 2013/14 | |
|---------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

7b. Water

| | | | |
|-----------------------|---|--|--|
| Non Standard Outputs: | salary paid to the District Water Officer 1. One printer procured, one Vehicle and 3 motorcycles serviced and repaired 2. Stationary procured 3. Newspapers procured. 4. water, electricity, communication and Bank charges paid. Office repaired and general expences. Salaries for staff on contract paid | salary paid to the District Water Officer for 6 months one Vehicle serviced and repaired, Stationary procured, Newspapers procured. Water, electricity, communication and Bank charges paid. Office repaired and general expences. Printer procured, Salaries for staff on contract paid for 6 months | 1. salaries to District water officer, Asst Eng Officer, Engineering Asst and borehole Maintenance Technician paid 2. one computer, Four office chairs, one diigital camera procured. 3. one Vehicle and five motorcycles Serviced and repaired. 4. stationary Procured for office running. 5. Newspapers procured. 6. water bills, electricity, communication/inter net and bank charges paid. 7. Office repair and general expences. |
|-----------------------|---|--|--|

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 24,375 | <i>Wage Rec't:</i> | 5,779 | <i>Wage Rec't:</i> | 24,375 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 43,492 | <i>Domestic Dev't</i> | 13,609 | <i>Domestic Dev't</i> | 50,984 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 67,867 | Total | 19,388 | Total | 75,359 |

Output: Supervision, monitoring and coordination

| | | | |
|--|--|--|--|
| No. of sources tested for water quality | 150 (Water quality surveillance tests in Kigulu county and Bugwerion 50 water sources per quarter) | 0 (not held due to lack of contract authority from contrcts committee) | 120 (water sources surveilled and water quality carried out in the subcounties of Iganga District) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (n/a) | 0 (not planned for) | 0 (n/a) |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (Quarterly District water and Sanitation coordination Committee Meetings held at District Head quarters and field visits in kigulu and Bugweri county) | 1 (Quarterly District water and Sanitation coordination Committee Meetings held at District Head quarters and field visits in kigulu and Bugweri county) | 4 (District water and sanitation coordination committee meetings conducted) |
| No. of water points tested for quality | 150 (Water quality surveillance tests in Kigulu county and Bugwerion done 50 water sources per quarter) | 0 (outputs due late contract letter of authority to spend) | 120 (water sources surveilled and water quality carried out in the subcounties of iganga District) |
| No. of supervision visits during and after construction | 12 (12 Monthly Supervision visits on watsan activities carried out in the year in subcounties of Iganga ,) | 3 (monhltly supevision visits on Watsan activities carried out in sub counties of iganga) | 12 (Monthly Supervision visits on watsan activities carried out Iganga District) |
| Non Standard Outputs: | n/a | n/a | n/a |

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 24,241 | <i>Domestic Dev't</i> | 1,831 | <i>Domestic Dev't</i> | 20,589 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 24,241 | Total | 1,831 | Total | 20,589 |

Output: Support for O&M of district water and sanitation

| | | | |
|--|---------------------|---------------------|---------------------|
| No. of public sanitation sites rehabilitated | 0 (not planned for) | 0 (not planned for) | 0 (not planned for) |
|--|---------------------|---------------------|---------------------|

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|---|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 (not planned for) | 0 (not planned for) | 0 (Not planned for) | |
| % of rural water point sources functional (Shallow Wells) | 90 (% of water sources to be Functional in Iganga District) | 0 (Followup were in progress) | 5 (% increment in functional water sources from 90% to 95%) | |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 (n/a) | 0 (n/a) | 0 (Iganga has no gravity flow scheme) | |
| No. of water points rehabilitated | 17 (Old borehole Rehabilitation in Bugweri and Kigulu County) | 0 (N/a) | 5 (old boreholes rehabilitated in Kigulu and Bugweri counties) | |
| Non Standard Outputs: | n/a | n/a | n/a | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> | |
| | Total | Total | Total | |
| | 58,458 | 13,610 | 21,806 | |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | |
|---|--|--|---|
| No. of water user committees formed. | 20 (Water user committees formed for the new water sources to be drilled in Iganga District 1 in Bulamagi 2 in nabitende S/c 2 in Nawandala S/c 3 in nambale s/c 1 in Namung'alwe s/c 2 in Ibulanku s/c 1 in buyanga s/c 3 in igombe s/c 2 in makuutu s/c 1 in Nakalama 2 in Namalemba s/c) | 21 (Water user committees formed for the new water sources to be drilled in Iganga District 2 in Bulamagi 2 in nabitende S/c 2 in Nawandala S/c 3 in nambale s/c 2 in Ibulanku s/c 1 in buyanga s/c 3 in igombe s/c 3 in makuutu s/c 1 in Nakalama 2 in Namalemba s/c) | 12 (water user committees formed 2 in Bulamagi 1 in Nawandala S/c 1 in nambale s/c 1 in Namung'alwe s/c 1 in Ibulanku s/c 1 in buyanga s/c 1 in igombe s/c 1 in makuutu s/c 1 in Nawanyingi sc 2 in Nakigo s/c) |
| No. of water and Sanitation promotional events undertaken | 13 (1.self supply,one advocacy district meeting and at sub counties) | 1 (self suply promotion ; monitoring and advocay workshops on water and sanitaion activities, plannining operation and management carried out in kigulu and Bugweri counties in Iganga) | 13 (self suply conducted in sub counties of iganga,one advocacy district meeting at sub counties) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 4 (quartely Radio spot production and presentation on water supply , O& M and sustainabilty of water sources Quarterly Drama shows on on water supply , O& M and sustainabilty of water sources) | 1 (quartely Radio spot production and presentation on water supply , O& M and sustainabilty of water sources Quarterly Drama shows on on water supply , O& M and sustainabilty of water sources) | 2 (radio and drama shows conducted) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (n/a) | 0 (not planned for) | 0 (not planned for) |

Vote: 510 Iganga District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

7b. Water

| | | | |
|---|--|---|---|
| No. Of Water User Committee members trained | 20 (Water user committees trained for the new water sources to be drilled in Iganga district 1 in Bulamagi 2 in nabitende S/c 2 in Nawandala S/c 3 in nambale s/c 1 in Namungalwe s/c 2 in Ibulanku s/c 1 in buyanga s/c 3 in igombe s/c 2 in makuutu s/c 1 in Nakalama 2 in Namalemba s/c) | 21 (Water user committees trained for the new water sources to be drilled in Iganga District 2 in Bulamagi 2 in nabitende S/c 2 in Nawandala S/c 3 in nambale s/c 2 in Ibulanku s/c 1 in buyanga s/c 3 in igombe s/c 3 in makuutu s/c 1 in Nakalama 2 in Namalemba s/c) | 12 (water user committees trained in 2 in Bulamagi 1 in Nawandala S/c 1 in nambale s/c 1 in Namungalwe s/c 1 in Ibulanku s/c 1 in buyanga s/c 1 in igombe s/c 1 in makuutu s/c 1 in Nawanyingi sc 2 in Nakigo s/c) |
|---|--|---|---|

| | | | |
|-----------------------|-----|---|-----|
| Non Standard Outputs: | n/a | NGOs, Councillors and technical staff trained in the new water and sanitation guidelines of utilisation of conditional grants at the District Council Chambers. | n/a |
|-----------------------|-----|---|-----|

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 48,399 | <i>Domestic Dev't</i> | 29,772 | <i>Domestic Dev't</i> | 38,979 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 48,399 | Total | 29,772 | Total | 38,979 |

Output: Promotion of Sanitation and Hygiene

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | Home and village improvement conducted in Bulamagi and Buyanga sub counties baseline survey for sanitation sanitation and hygiene promotion, sanitation week activities, scale up CLTS | Home and village improvement carried out in Bulamagi and buyanga subcounties | Home and village improvement conducted in nabitende and Nakigo sub counties baseline survey for sanitation sanitation and hygiene promotion, sanitation week activities, scale up CLTS |
|-----------------------|--|--|--|

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 21,000 | <i>Non Wage Rec't:</i> | 7,532 | <i>Non Wage Rec't:</i> | 22,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 21,000 | Total | 7,532 | Total | 22,000 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | |
|-----------------------|---|
| Non Standard Outputs: | Salary paid to one Assistant Water Officer in Busembatia T.C. for 6 months. |
|-----------------------|---|

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|----------|
| <i>Wage Rec't:</i> | 5,685 | <i>Wage Rec't:</i> | 1,938 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 800 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 16,513 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 22,998 | Total | 1,938 | Total | 0 |

3. Capital Purchases

Output: Office and IT Equipment (including Software)

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | One Heavy duty printer procured for the water office | One heavy duty printer, HP leazer jet procured. | One Computer and one digital camera Procured |
|-----------------------|--|---|--|

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

7b. Water

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 4,050 | Domestic Dev't | 4,050 | Domestic Dev't | 3,900 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 4,050 | Total | 4,050 | Total | 3,900 |

Output: Construction of public latrines in RGCs

| | | |
|--|--|---|
| No. of public latrines in RGCs and public places | 2 (1 Lined pit latrines constructed at 0 (n/a) Bulowoza in Bulamagi s/c) | 1 (1 lined pit latrine of four stance with urinal constructed in Igombe subcounty and retention paid) |
|--|--|---|

| | | | |
|-----------------------|---------------|-----------------|---------------|
| Non Standard Outputs: | n/a | n/a | n/a |
| Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 16,813 | Domestic Dev't | 13,125 |
| Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 16,813 | Total | 13,125 |

Output: Shallow well construction

| | | | |
|---|---|--|--|
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 5 (shallow wells motor drilled constructed in Nakere - nakigo s/c 1. Bulungada-Nakigo s/c 2. Bugabwe Mosque -nakigo s/c 3. Namundudi in Nakalama s/c 4. Bukalabwa in nakalama s/c 5. Nakalama North) | 5 (shallow wells motor drilled Shallow well drilled in 1 Nakere - nakigo s/c 1. Bulungada-Nakigo s/c 2 Kankongoka -Nakalama s/c 3. Buluuza in Nakigo s/c 4. Bukalabwa in nakalama s/c pending casting and installation) | 5 (shallow wells motor drilled constructed at 1. Mbaala in Nawanyingi s/c 2. Nkaziweru in Bulamagi s/c 3. Izimba in nakigo s/c 4. Nakisenyi in nakigo s/c 5. Kiwanyi-Madimasu in Nawandala) |
|---|---|--|--|

| | | | |
|-----------------------|---------------|-----------------|---------------|
| Non Standard Outputs: | n/a | n/a | n/a |
| Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 46,050 | Domestic Dev't | 90,320 |
| Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 46,050 | Total | 90,320 |

Output: Borehole drilling and rehabilitation

| | | | |
|--|--|--------------------|---|
| No. of deep boreholes rehabilitated | 0 (n/a) | 0 (n/a) | 0 (n/a) |
| No. of deep boreholes drilled (hand pump, motorised) | 20 (20 deep boreholes drilled as per the distribution in the location; Naitandu (1)in Makuutu s/c, kafuta (1) iwawu (1)in Bulamagi sub county. . Ituba (1)and Nawankwale (1) in Nabitende sub county. Buwongo (1) in Nakalama ,Bugongo B (1)and Buzaya kibeto (1)in Nawandala sub county. Kazigo (1), Bukasule (1) and Nabitovu (1) in Nambale sub county. Buwoya (1)in Buyanga sub county. Ibulanku (1), and Buyebe (1) in Ibulanku sub county. Nabukalu matovu and Bulyansime (2) in Igombe sub county. Nakaduuli (1) and Busimo (1)in Makuutu sub county. Nabirere (1) and Nawangisa (1)in Namalemba sub county) | 0 (Retention paid) | 7 (deep boreholes drilled ,cast and installed in 1.Bulamagi s/c at Budwenge village 2.Buyanga s/c at Buwooya village. 3.Ibulanku s/c at Mulanga village. 4.Igombe s/c at Igombe central 5.Makuutu s/c at Buwongo village. 6.Nambale s/c at Busima Village 7.Namungalwe S/C at Namunkanaga village.) |

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

7b. Water

| | | | | |
|-----------------------|------------------------|----------------|------------------------|----------------|
| Non Standard Outputs: | n/a | n/a | n/a | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 348,250 | <i>Domestic Dev't</i> | 8,348 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 348,250 | Total | 8,348 |
| | | | Total | 365,000 |

Output: Construction of piped water supply system

| | | | |
|---|--|---------------------|--|
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 0 (No out put planned this FY) | 0 (not planned for) | 0 (Iganga district has no gravity Flow Scheme) |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 1 (extension of pipesd water system 0 (n/a) from iganga Municipal councilto Nakalama trading centre) | | 1 (piped water extened to nakalama trading centre) |

| | | | | |
|-----------------------|------------------------|---------------|------------------------|---------------|
| Non Standard Outputs: | n/a | n/a | n/a | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 90,000 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 90,000 | Total | 0 |
| | | | Total | 70,000 |

Function: Urban Water Supply and Sanitation

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | | | |
|-----------------------|------------------------|----------|------------------------|--------------|
| Non Standard Outputs: | | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 0 | Total | 0 |
| | | | Total | 6,383 |

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

| | | | | | | |
|-----------------------|--|---------------|---|---------------|------------------------------|---------------|
| Non Standard Outputs: | Salaries to be paid to 6 staff members | | Salries for 2 quarters paid by end of Q2 | | Seven (7) staff members paid | |
| | Bank Charges paid. | | Bank charges for 2 quarters paid by end of Q2 | | Natural resource operational | |
| | <i>Wage Rec't:</i> | 59,247 | <i>Wage Rec't:</i> | 13,352 | <i>Wage Rec't:</i> | 59,247 |
| | <i>Non Wage Rec't:</i> | 600 | <i>Non Wage Rec't:</i> | 160 | <i>Non Wage Rec't:</i> | 900 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 59,847 | Total | 13,512 | Total | 60,147 |
| | | | | | | |

Output: Tree Planting and Afforestation

| | | | |
|--|-----------------------|---|---|
| Number of people (Men and Women) participating in tree planting days | 2000 (Whole district) | 2000 (2000 people participated in tree planting.) | 1000 (During indipendence day celebrations in the whole district) |
|--|-----------------------|---|---|

Vote: 510 Iganga District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

8. Natural Resources

| | | | |
|--|--|---|--|
| Area (Ha) of trees established (planted and surviving) | 5 (5Ha under LGMSD programme planted in 12 public schools in Nakalama, Buyanga and Ibulanku subcounties) | 5 (21 public institutions planted with trees) | 15 (15 Ha of trees planted in 30 public schools Ibulanku S/C (Ibulanku S/C Hdqters, Nsaale p/s, Bukoteka p/s, Butende c/u p/s, Mulanga p/s, Ibulanku p/s, Goodhope p/s), Buyanga s/c (Buyanga S/c Hdqters, Bwigula p/s, Kalalu p/s, Lubira P/s, Naluswa p/s, Dhakaba p/s, Buyanga p/s), Subcounty land in 5 subcounties of Nawandala, Makuutu, Ibulanku, Namung'alwe and Igombe) |
| Non Standard Outputs: | N/A | N/A | 1. Tree planting exercise effectively supervised 2. procure printer cartridge |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> |
| | Total | Total | Total |
| | 3,000 | 3,000 | 13,193 |

Output: Forestry Regulation and Inspection

| | | | |
|---|------------------------|---|---|
| No. of monitoring and compliance surveys/inspections undertaken | 20 (Whole District) | 0 (No cumulative outputs realised by close of quarter.) | 16 (Conduct compliance monitoring to control illegal forest activities) |
| Non Standard Outputs: | N/A | N/A | N/A |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> |
| | Total | Total | Total |
| | 1,312 | 0 | 508 |

Output: River Bank and Wetland Restoration

| | | | |
|---|---|--|--|
| No. of Wetland Action Plans and regulations developed | 8 (8 SWAPs developed for Namung'alwe, Namalemba, Nambale, Nawandala, Nabitende, Buyanga, Makuutu, Ibulanku subcounties.) | 0 (Output carried forward to third quarter due to delayed release of funds.) | 2 (Two (2) community based wetland management plans (CBMPs) developed for Lumbuye in Nawandala and Naigombwa in Namalemba subcounties) |
| Area (Ha) of Wetlands demarcated and restored | 0 (No output planned this FY) | 0 (No planned output) | 0 (N/A) |
| Non Standard Outputs: | 1. Stationary procured for office operation. 2. Office equipment Maintained. 3. 4 quarterly reports submitted to MWE. | Report prepared and submitted | 1. Stationary procured for office operation. 2. 4 quarterly reports submitted to MWE. |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> |
| | Total | Total | Total |
| | 5,578 | 0 | 5,600 |

Output: Stakeholder Environmental Training and Sensitisation

| | | | |
|------------------------|----------------|----------------------------|-----------------------------------|
| No. of community women | 300 (District) | 240 (240 participants from | 5 (5 local environment committees |
|------------------------|----------------|----------------------------|-----------------------------------|

Vote: 510 Iganga District

Workplan Outputs

| <i>US\$ Thousands</i> | 2012/13 | | 2013/14 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

8. Natural Resources

and men trained in ENR monitoring

Buyanga, Ibulanku, Makuutu, Namalemba, Nawandala, Nabitende, Nambale, Namung'alwe trained in wetland management, their roles and responsibilities in a one day workshop held at the District)

and 13 focal point officers trained in wetland and environmental management at the District Hqters.)

| | | | | |
|-----------------------|------------------------|--------------|------------------------|--------------|
| Non Standard Outputs: | N/A | N/A | N/A | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 2,254 | <i>Non Wage Rec't:</i> | 2,170 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 2,254 | Total | 2,170 |

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

24 (24 monitoring and compliance surveys conducted.)

10 (10 projects of SFG/WORKS & HEALTH screened in subcounties of Makuutu, Nawandala, Nakigo, Nakalama, Namung'alwe and Nambale.)

24 (24 monitoring and compliance surveys conducted for all wetlands and facilities in the district)

Non Standard Outputs:

40 development projects screened within the 14 LLGs in the district

activity carried forward due to lack of funds

30 development projects screened within the district.

Monitor and supervise tree planting activities in 12 public schools

| | | | | | | |
|--|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 2,652 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 3,115 |
| | <i>Domestic Dev't</i> | 4,000 | <i>Domestic Dev't</i> | 2,000 | <i>Domestic Dev't</i> | 2,000 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 6,652 | Total | 2,000 | Total | 5,115 |

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

No. of new land disputes settled within FY

20 (In all subcounties and urban centres of the district)

0 (No output realised to date due to zero funding.)

20 (1.Training 16 LCs and Area Land Committees on their roles and responsibilities in land dispute resolution and the new zonal land management system. 2. Sensitization of Local coucil committees on physical planning. 3. Establish a District Physical Planning Committee)

Non Standard Outputs:

5 land title processed in Bulamagi, Nakigo, Nakalama, Nawanyingi and Busea subcounties

office stationary procured

No output realised to date due to zero funding.

1. Proper UTM control extended, 2. Monitor processing of land title for 6 subcounties of Nakigo, Nawanyingi, Busea, Bulamagi, and Namung'alwe 3. Maintenance and operation of office equipment 4. Office stationary 5. Establishment of a physical development plan for upcoming urban centers of Idudi, Namung'alwe, Nnondwe, and Busei, 6. Procure essential Office equipment

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| | Wage Rec't: 0 | Wage Rec't: 0 | Wage Rec't: 0 | |
| | Non Wage Rec't: 4,000 | Non Wage Rec't: 0 | Non Wage Rec't: 7,700 | |
| | Domestic Dev't 0 | Domestic Dev't 0 | Domestic Dev't 0 | |
| | Donor Dev't 0 | Donor Dev't 0 | Donor Dev't 0 | |
| | Total 4,000 | Total 0 | Total 7,700 | |

8. Natural Resources

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Environment screening of sub county prioritised projects done in Bulamagi sub county
Transport facilitation of Staff at busembatia T.C

| | | | | | |
|-----------------|--------------|-----------------|------------|-----------------|--------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 5,223 | Non Wage Rec't: | 90 | Non Wage Rec't: | 4,075 |
| Domestic Dev't | 2,358 | Domestic Dev't | 270 | Domestic Dev't | 1,501 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 7,581 | Total | 360 | Total | 5,576 |

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

Salary paid to 14 members of staff. At the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namung'alwe (1), Nambale(1),Nabitende (1), Nawandala (1),Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1)
2. CDD projects minitored
3. Community groups trained in CDD modalities

Salary was paid to 14 staff members making it six months into the financial year 2012/2013.

Community based staff at busembatia T.c paid salary for 12 months
Salary paid to 14 members of staff. At the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namung'alwe (1), Nambale(1),Nabitende (1), Nawandala (1),Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1)
2. CDD projects minitored
3. Community groups trained in CDD modalities

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|----------------|
| Wage Rec't: | 103,081 | Wage Rec't: | 30,808 | Wage Rec't: | 103,081 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 2,598 |
| Domestic Dev't | 6,707 | Domestic Dev't | 1,578 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 109,788 | Total | 32,387 | Total | 105,679 |

Output: Probation and Welfare Support

No. of children settled

13 (Settlement of childred undertaken in the districts of Kamuli, Mayuge, Busia, Iganga)

40 (40 children resesstled in the last six months which is over and aove the target)

33 (Settlement of childred undertaken in the districts of Kamuli, Mayuge, Busia, Iganga)

Non Standard Outputs:

1. 80 court inquiries, orders and legal representation conducted at Iganga Magistrate court

160 court inquiries,orders and court session conducted/held over the last six monts of the fincial 2012/2013

1. 80 court inquiries, orders and legal representation conducted at Iganga Magistrate court
2.Handling of GBV cases approximately 129 in the year

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

9. Community Based Services

| | | | | | |
|-----------------|--------------|-----------------|----------|-----------------|--------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 3,000 | Non Wage Rec't: | 0 | Non Wage Rec't: | 1,000 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 3,000 | Total | 0 | Total | 1,000 |

Output: Social Rehabilitation Services

| | | | |
|-----------------------|--|--|---|
| Non Standard Outputs: | 1.Stationary Procured 2. one Computer repaired 3. one Motorcycle repaired 4. 12 Disable organization monitored and supervised | 1 meeting held for the executive committee of the district disability council comprising of 7 members. 2.disable day attended at Kisoro by the Social Rehabilitation Officer on 3rd December 2012 | Vetting to groups of PWDS to benefit from PWDS grants for Income generation conducted |
|-----------------------|--|--|---|

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 5,957 | Non Wage Rec't: | 2,934 | Non Wage Rec't: | 3,359 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 5,957 | Total | 2,934 | Total | 3,359 |

Output: Community Development Services (HLG)

| | | | |
|---|--|---|--|
| No. of Active Community Development Workers | 14 (14 active development workers at the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namung'alwe (1), Nambale(1),Nabitende (1), Nawandala (1),Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1)) | 14 (All the 14 staff were active at the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namung'alwe (1), Nambale(1),Nabitende (1), Nawandala (1),Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1)) | 14 (14 active development workers at the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namung'alwe (1), Nambale(1),Nabitende (1), Nawandala (1),Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1)) |
|---|--|---|--|

Non Standard Outputs: vehicle not yet repaired as there is no tenderer for vehicle repairs yet

| | | | | | |
|-----------------|--------------|-----------------|------------|-----------------|--------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 5,426 | Non Wage Rec't: | 595 | Non Wage Rec't: | 4,515 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 5,427 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 5,426 | Total | 595 | Total | 9,942 |

Output: Adult Learning

| | | | |
|--------------------------|---|--|--|
| No. FAL Learners Trained | 120 (120 FAL learners trained in Bulamagi,Nawanyingi,Nakigo,Nakalama,Namung'alwe, Nambale,Nabitende,Nawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council) | 1969 (the Number trained has remained at 1969 learners in the last 6 months) | 120 (120 learners trained in Bulamagi,Nawanyingi,Nakigo,Nakalama,Namung'alwe, Nambale,Nabitende,Nawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council) |
| Non Standard Outputs: | Bulamagi,Nawanyingi,Nakigo,Nakalama,Namung'alwe, Nambale,Nabitende,Nawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council | The number of classes monitored are 97 in the six months into the financial year 2012/2013 | 97 classes monitored in the following sub counties Bulamagi,Nawanyingi,Nakigo,Nakalama,Namung'alwe, Nambale,Nabitende,Nawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council |

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

9. Community Based Services

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 15,824 | <i>Non Wage Rec't:</i> | 10,338 | <i>Non Wage Rec't:</i> | 17,825 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 15,824 | Total | 10,338 | Total | 17,825 |

Output: Gender Mainstreaming

| | | | |
|-----------------------|---|---|--|
| Non Standard Outputs: | 4 staff and 24 Community activists to be trained and facilitated to carryout gender ased violence prevetion | The facilitators remained the same but activities included planning meetings, public events,door to door sensitisation, display of materials in four sub counties namely Bulamagi, Iganga Minicipal Council,Nakalama and Namungalwe | 5 staff and 24 community activists facilitated to carryout Gender Based violence prevention in Bulamagi, Namungalwe, Nakalama and Iganga Municipality. Training of 24 community activist for 1 week to get mobilisation skills Holding of 24 community sensitisations using the SASA approach. Door to door sensitisation events in 4 sub counties targeting 100 households Holding of 4 community activist plan meetings. Organising 16 days of activism in 4 sub counties namely Nakalama, bulamagi, IMC and Namungalwe celebrating 16 days of activism against GBV. Data collection and upload on computer display of posters with GBV messages |
|-----------------------|---|---|--|

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 25,000 |
| Total | 0 | Total | 0 | Total | 25,000 |

Output: Support to Youth Councils

| | | | |
|---------------------------------|---|---|---|
| No. of Youth councils supported | 14 (14 youth councils supported in the following :Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,NabitendeNawandala,Igombe,Ibulanku,Namalemba,Makuutu,B uyanga, Busembatya Town Council) | 15 (2 executive committee meetins held and two tranings conducted in the following :Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,NabitendeNawandala,Igombe,Ibulanku,Namalemba,Makuutu,B uyanga, Busembatya Town Council) | 14 (14 youth councils supported in the following :Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,NabitendeNawandala,Igombe,Ibulanku,Namalemba,Makuutu,B uyanga, Busembatya Town Council) |
| Non Standard Outputs: | n/a | | International Youth Day held in the Month of August |

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 6,500 | <i>Non Wage Rec't:</i> | 2,770 | <i>Non Wage Rec't:</i> | 6,450 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 6,500 | Total | 2,770 | Total | 6,450 |

Output: Support to Disabled and the Elderly

| | | | |
|---|---|---|---|
| No. of assisted aids supplied to disabled and elderly community | 70 (Funds transferred to verified PWDS in the LLGs of Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, , | 70 (6 groups have so far benefited in the sub couties of Nambale, Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, , | 70 (Funds transferred to verified PWDS in the LLGs of Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, , |
|---|---|---|---|

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

9. Community Based Services

| | | | | |
|-----------------------|---|--|---|---------------|
| Non Standard Outputs: | ama,Namungalwe, Nambale,NabitendeNawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council) | Nawanyingi,Nabitnde) | ama,Namungalwe, Nambale,NabitendeNawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council) | |
| | 1. Quarterly meetings conducted 2. Sub county stakeholders sensitised to form councils for disabilities 3. International disability days attended | 6 groups were monitored in the six months of the financial year 2012/2013. | 1. Quarterly meetings conducted 2. Sub county stakeholders sensitised to form councils for disabilities 3. International disability days attended | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 33,945 | <i>Non Wage Rec't:</i> | 13,400 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 33,945 | Total | 13,400 |

Output: Representation on Women's Councils

| | | | | |
|---------------------------------|--|---|---|--------------|
| No. of women councils supported | 14 (14 women councils supported in Bulamagi,Nawanyingi,Nakigo,Nakafirst quarter) | 15 (15 councils were support overall but the bulk of the work was in the ama,Namungalwe, Nambale,NabitendeNawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council) | 10 (10 women councils Supported in Bulamagi,Nawanyingi,Nakigo,Nakal ama,Namungalwe, Nambale,NabitendeNawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council) | |
| Non Standard Outputs: | activity yet to be accomplished | | no planned out put | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 6,500 | <i>Non Wage Rec't:</i> | 1,670 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 6,500 | Total | 1,670 |

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

| | | | | |
|-----------------------|------------------------|----------|--|----------------|
| Non Standard Outputs: | No out put planned | n/a | Community mobilised and given grants for income generating projects at parish level in the sub county. | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 103,108 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 0 | Total | 103,108 |

Output: Multi sectoral Transfers to Lower Local Governments

| | | | | |
|-----------------------|--|----------------|------------------------|---------------|
| Non Standard Outputs: | Salary paid to CDO at the Busembatia T.C. Gender, Youth and Women councils supported at the LLGs in the district | | | |
| | <i>Wage Rec't:</i> | 12,354 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 22,363 | <i>Non Wage Rec't:</i> | 6,007 |
| | <i>Domestic Dev't</i> | 120,698 | <i>Domestic Dev't</i> | 65,922 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 155,415 | Total | 71,928 |

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management 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. Electricity bill paid. 3 procurement of Stationery . 4 procurement of cartridges for printer and servicing of computers and photo copier .5. Internet charges paid. 6. compound cleaned. 7. Vehicle tyres procured 8. Vehicle servicing conducted | 1. Salary paid to 3 planning office staff at the district headquarters. 2 procurement of Stationery . 3. Electricity bill paid.. | 1. Salary paid to 3 planning office staff at the district headquarters for the period of 12 months 2. Electricity bill paid.. 3 procurement of Stationery . 4 procurement of cartridges for printer and servicing of computers and photo copier .5. Internet charges paid. 6. compound cleaned. 7. Vehicle tyres procured 8.Honoraria and other allowances paid. 9. Airtime for officail comunication paid |
| | <i>Wage Rec't:</i> 39,203 | <i>Wage Rec't:</i> 11,071 | <i>Wage Rec't:</i> 39,203 |
| | <i>Non Wage Rec't:</i> 17,271 | <i>Non Wage Rec't:</i> 1,132 | <i>Non Wage Rec't:</i> 12,729 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 5,000 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 56,473 | Total 12,203 | Total 56,932 |

Output: District Planning

| | | | |
|---|--|---|--|
| No of minutes of Council meetings with relevant resolutions | 8 (8 meetings with relevant resolutions held at the district council hall) | 3 (council meetings with relevant resolutions held at the district council hall) | 8 (8 meetings with relevant resolutions held at the district council hall) |
| No of Minutes of TPC meetings | 12 (12 TPC meetings held at the district council hall) | 6 (TPC meetings held at the district council hall) | 12 (12 TPC meetings held at the district council hall) |
| No of qualified staff in the Unit | 3 (3 qualified staff for the planning unit in place.) | 3 (3 qualified staff for the planning unit in place.) | 3 (3qualified staff for the planning unit in place.) |
| Non Standard Outputs: | 1. Renovation of planning unit completed (iron sheeting painting, tiling of the floor and talazo of the varander) 2. BOQ of LGMSD projects prepared for the district projects 3. Field site visits of the proposed LGMSD projects conducted. 4. Budget conference conducted at the district HQTRs 5. Support to 14 LLGs in budgeting and reporting under OBT 6. BFP prepared and submitted to MoFPED 7. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector ministries 8. Consultations and data collection on PAF projectrs undertaken in 14 LLGs | 1 BOQ of LGMSD projects prepared for the district projects. 2 Quarterly Consultations and data collection on PAF. 3. OBT quarterly progress reports prepared and submitted to MoFPED, MoLG and sector ministries, Support to 14 LLGs in budgeting and reporting under OBT | 1. Support to 14 LLGs in budgeting and reporting under OBT 2. BFP prepared and submitted to MoFPED 3. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector ministries. 4. Consultations and data collection on PAF projectrs undertaken in 14 LLGs 5. Regular OBT updates conducted at the MoFPED |

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|---|---|--------------|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 14,800 | <i>Non Wage Rec't:</i> | 2,916 |
| | <i>Domestic Dev't</i> | 28,183 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 42,983 | Total | 2,916 |

10. Planning

Output: Statistical data collection

Non Standard Outputs: 1. Data collection for LoGICS at the department and the 14LLGs of Kigulu (8) and Bugweri (6) 2. Data collection and preparation of 2012 annual statistical abstract

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 9,000 | <i>Non Wage Rec't:</i> | 2,800 | <i>Non Wage Rec't:</i> | 5,200 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 9,000 | Total | 2,800 | Total | 5,200 |

Output: 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 of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, busembatia T/C, Nakalama, Bulamagi, Nawanyingi, Namungalwe, Nambale, Nabitenda and Nawandala. 3. Dissemination of population estimates to 14 LLGS in the district 4. Population strategic plan prepared for 2012/13

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 6,165 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 5,255 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 6,165 | Total | 0 | Total | 5,255 |

Output: Development Planning

Non Standard Outputs: 1. Furniture for DCAO procured (one table and lather chairs for clients). 2. 3 filling cabins procured for the planning unit 3. procurement of one UPS (power back up) and one 160 GB storage device for the planning unit

5 Year Development plan reviewed.

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|----------------|---|---|---|--------------|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 450 |
| | <i>Domestic Dev't</i> | 3,000 | <i>Domestic Dev't</i> | 2,000 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 3,000 | Total | 2,450 |

10. Planning

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

- | | | |
|---|--|--|
| <p>1. Quarterly technical supervision of LGMSD projects conducted in LLGs of Nakigo,Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala.</p> <p>2. Quarterly compliance monitoring with government guidelines and policies on implementation of LGMSD.</p> <p>3. site visits of proposed LGMSD projects in the in the LLGs of Nakigo,Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala undertaken.</p> <p>4. Quarterly back up support of to LLGS in planning and monitoring conducted.</p> <p>5. Internal assessment conducted</p> | <p>1. Technical supervision of LGMSD projects conducted in LLGs of Nakigo,Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala.</p> <p>2. compliance monitoring with government guidelines and policies on implementation of LGMSD.</p> | <p>1. Quarterly technical supervision of LGMSD projects conducted in LLGs of Nakigo,Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala.</p> <p>2. Quarterly compliance monitoring with government guidelines and policies on implementation of LGMSD.</p> <p>3. site visits of proposed LGMSD projects in the in the LLGs of Nakigo,Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala undertaken.</p> <p>4. Quarterly back up support of to LLGS in planning and monitoring conducted.</p> <p>5. Internal assessment conducted.</p> |
|---|--|--|

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 4,028 | <i>Non Wage Rec't:</i> | 1,148 | <i>Non Wage Rec't:</i> | 5,850 |
| <i>Domestic Dev't</i> | 13,500 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 18,843 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 17,528 | Total | 1,148 | Total | 24,693 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Kiwanyi p/s, Buwoya p/s and Naluswa p/s.
In Nawanyingi sub county at the location of Bunyiro, Nawanyingi and magogo parishes
LGMSD projects monitored in the sub county of Namungalwe

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 7,841 | <i>Non Wage Rec't:</i> | 1,174 | <i>Non Wage Rec't:</i> | 6,333 |
| <i>Domestic Dev't</i> | 2,480 | <i>Domestic Dev't</i> | 1,340 | <i>Domestic Dev't</i> | 1,313 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 10,321 | Total | 2,514 | Total | 7,647 |

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| 10. Planning | | | | |
| Non Standard Outputs: | 1. One desktop computer procured for the planning unit 2. One desktop and printer procured for the procurement unit 3. One laptop procured for the district chairperson | 1. One desktop computer procured for the planning unit, 2. One desktop and printer procured for the procurement unit | 1. Procurement of 1 table and chair for Deputy CAO's 2. Procurement of 1 table for the District Population officer 3. Procurement of 3 filing cabinets for PAS, Planner, Population 4. Procurement of 1 Desk top and printer for Physical Planner 5. Procurement of 1 table and chair for Principal Personnel Officer 6. Procurement of G.I.S soft ware & auto-card for Physical Planner 6. Procurement and installation of wireless internet at the planning office. | |
| | Wage Rec't: 0 | Wage Rec't: 0 | Wage Rec't: 0 | |
| | Non Wage Rec't: 0 | Non Wage Rec't: 0 | Non Wage Rec't: 0 | |
| | Domestic Dev't 10,500 | Domestic Dev't 7,500 | Domestic Dev't 10,922 | |
| | Donor Dev't 0 | Donor Dev't 0 | Donor Dev't 0 | |
| | Total 10,500 | Total 7,500 | Total 10,922 | |

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | 1. salary paid for 3 district internal audit staff at the district head quarters for 12 months. 2. stationery and toner purchased 3. computer and printer servicing done. | 1. salary paid for 3 district internal audit staff at the district head quarters for 6 months. 2 stationery purchased 3 computer and printer servicing done. | 1. salary paid for 4 district internal audit staff at the district head quarters for 12 months. 2. stationery and toner purchased for the department 3. computer and printer servicing done. 4. One motorcycle serviced. 5. Two printer cartridges procured for office use. 6. One Local Gov't Internal Auditors' Association annual workshop and AGM attended. 7. Annual of subscription for Local Gov't Internal Auditors' Association annual workshop and work shop costs paid 8. One printer procured for senior internal auditor. 9. One digital camera purchased for senior internal auditor 10. Payment of allowances to staff 11. Procurement of fuel | |
| | Wage Rec't: 50,059 | Wage Rec't: 17,301 | Wage Rec't: 40,984 | |
| | Non Wage Rec't: 6,819 | Non Wage Rec't: 0 | Non Wage Rec't: 7,550 | |
| | Domestic Dev't 0 | Domestic Dev't 0 | Domestic Dev't 1,500 | |
| | Donor Dev't 0 | Donor Dev't 0 | Donor Dev't 0 | |
| | Total 56,878 | Total 17,301 | Total 50,034 | |

Output: Internal Audit

| | | | |
|--------------------|-----------------------------------|-------------------------------------|-----------------------------|
| Date of submitting | 30/9/2012 (1. submission of audit | 30/01/2013 (one report submitted to | 30/8/2014 (one audit report |
|--------------------|-----------------------------------|-------------------------------------|-----------------------------|

Vote: 510 Iganga District

Workplan Outputs

| US\$ Thousands | 2012/13 | | 2013/14 |
|----------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

11. Internal Audit

| | | | |
|-----------------------------------|---|--|---|
| Quarterly Internal Audit Reports | reports to kampala (MoLG) and Jinja (OAG)) | the district chairperson) | produced per quarter and submitted to district chairperson) |
| No. of Internal Department Audits | 4 (1. four(4) Internal audit reports produced for both sub-counties and departments.) | 1 (Audited health, works, statutory depts, SDS grant and LGMSD) | 4 (one audit report produced per quarter) |
| Non Standard Outputs: | 1. Verification of works, goods, and services conducted. 2. PHC non wage audit conducted at both the LLGs and district. 3. UPE audits conducted. 4. Annual subscription of Uganda Local Government Internal Auditors Association AGM (Mbale Municipality) 5. local government internal Auditors Annual Workshop. 6. Income tax, local governments, audit Uganda Road Fund, Trade (licencing), NAADS acts, PPDA, Public finance and accountability Regulation | 1. Inspected renovation of Nakigo s/c HQS main building, construction of 2 two stance lined pitlatrines and placenta pits in Namusisi & Naibiri H/C Iis, doors placement & painting of 2 stance pitlatrine at Idudi market and petty contracts in the whole district. 2. UPE grant audited in 150 p/s for 1st quarter 2012/2013 3. USE grant audited in Nabitende 4. Progamatic sss, Nawandala sss, Agape sss, Makuutu sss, Nkuutu Memorial sss, Teen Missions Bunalwenyi sss and Menya Ziraba Muzaale sss. | 1. Verification reports produced for all projects undertaken in the district. 2. Audit of grants at the district, sub-counties, schools, health centre conducted 3. Verified pay change reports, pension and gratuity forms submitted to CAO. |
| | Wage Rec't: 0 | Wage Rec't: 0 | Wage Rec't: 0 |
| | Non Wage Rec't: 16,854 | Non Wage Rec't: 6,085 | Non Wage Rec't: 15,450 |
| | Domestic Dev't 0 | Domestic Dev't 0 | Domestic Dev't 0 |
| | Donor Dev't 0 | Donor Dev't 0 | Donor Dev't 0 |
| | Total 16,854 | Total 6,085 | Total 15,450 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|-----------------|-------------------|-----------------|-------------------|-----------------|-------------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 10,278 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 3,670 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 13,948 |
| Wage Rec't: | 18,441,041 | Wage Rec't: | 8,596,496 | Wage Rec't: | 20,880,225 |
| Non Wage Rec't: | 6,325,929 | Non Wage Rec't: | 3,226,714 | Non Wage Rec't: | 6,367,422 |
| Domestic Dev't | 4,132,745 | Domestic Dev't | 678,063 | Domestic Dev't | 5,280,049 |
| Donor Dev't | 878,690 | Donor Dev't | 256,227 | Donor Dev't | 886,199 |
| Total | 29,778,405 | Total | 12,757,501 | Total | 33,413,895 |