

**Vote: 510** Iganga District

**2016/17 Quarter 1**

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## **Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:510 Iganga District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Iganga District**

Date: 11/22/2016

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

**Vote: 510** Iganga District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	304,420	53,084	17%
2a. Discretionary Government Transfers	3,328,275	832,069	25%
2b. Conditional Government Transfers	34,850,596	9,304,774	27%
2c. Other Government Transfers	592,238	124,742	21%
4. Donor Funding	1,998,349	154,312	8%
<b>Total Revenues</b>	<b>41,073,878</b>	<b>10,468,981</b>	<b>25%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	5,078,078	1,535,665	1,535,524	30%	30%	100%
2 Finance	413,595	108,596	106,334	26%	26%	98%
3 Statutory Bodies	607,676	129,413	120,796	21%	20%	93%
4 Production and Marketing	517,098	131,563	107,003	25%	21%	81%
5 Health	6,944,351	1,275,413	1,263,618	18%	18%	99%
6 Education	24,880,336	6,729,119	6,460,942	27%	26%	96%
7a Roads and Engineering	983,029	168,336	63,971	17%	7%	38%
7b Water	751,825	188,220	28,141	25%	4%	15%
8 Natural Resources	143,019	37,499	16,689	26%	12%	45%
9 Community Based Services	581,472	76,916	52,428	13%	9%	68%
10 Planning	84,010	20,798	20,798	25%	25%	100%
11 Internal Audit	89,389	14,216	14,214	16%	16%	100%
<b>Grand Total</b>	<b>41,073,878</b>	<b>10,415,754</b>	<b>9,790,458</b>	<b>25%</b>	<b>24%</b>	<b>94%</b>
Wage Rec't:	25,075,730	6,264,640	6,264,640	25%	25%	100%
Non Wage Rec't:	11,733,809	3,396,001	3,272,702	29%	28%	96%
Domestic Dev't	2,126,518	600,800	116,304	28%	5%	19%
Donor Dev't	2,137,820	154,312	136,812	7%	6%	89%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17**

The district realized the expected 25% of the approved budget, but locally raised revenue and donor funding did contribute 25% of the approved estimates as expected. All the collected LRR of shs 53,085,000 was garnished of the general fund account before being allocated to the department. The district is yet to finalize the settlement of the case. With the donor funding, UNICEF our biggest funder was yet to sign an MOU with the district to release the expected funds. 99.33% of the funds realized in the quarter were allocated to the eleven departments in the district. The difference is the locally raised revenue that was garnished at the bank collection account due to a court case. These funds totaling to shs 69,723,542 were not allocated to the departments. With respect to expenditure, 94% of the funds allocated to the departments were spent. 100% of the wage component was spent, 96% of the non-wage was spent, 89% of the Donor funds were spent and only 19% of the development funds were spent. As mentioned by the respective

# **Vote: 510** Iganga District

# **2016/17 Quarter 1**

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## **Summary: Overview of Revenues and Expenditures**

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departments, the procurement process for the capital investments was still on going and not yet to the payment level.

**Vote: 510** Iganga District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>304,420</b>	<b>53,084</b>	<b>17%</b>
Business licences	8,500	7,031	83%
Application Fees	32,920	1,200	4%
Land Fees	25,000	2,712	11%
Local Service Tax	212,000	35,789	17%
Market/Gate Charges	6,000	1,598	27%
Other Fees and Charges	20,000	4,754	24%
<b>2a. Discretionary Government Transfers</b>	<b>3,328,275</b>	<b>832,069</b>	<b>25%</b>
Urban Discretionary Development Equalization Grant	36,849	9,212	25%
Urban Unconditional Grant (Wage)	129,672	32,418	25%
District Unconditional Grant (Wage)	1,581,455	395,364	25%
District Unconditional Grant (Non-Wage)	1,000,109	250,027	25%
District Discretionary Development Equalization Grant	506,064	126,516	25%
Urban Unconditional Grant (Non-Wage)	74,125	18,531	25%
<b>2b. Conditional Government Transfers</b>	<b>34,850,596</b>	<b>9,304,774</b>	<b>27%</b>
Development Grant	1,149,404	287,351	25%
Transitional Development Grant	341,784	85,446	25%
Sector Conditional Grant (Wage)	23,494,275	5,873,569	25%
Sector Conditional Grant (Non-Wage)	6,383,355	1,921,600	30%
Pension for Local Governments	2,549,806	637,451	25%
Gratuity for Local Governments	576,819	144,205	25%
General Public Service Pension Arrears (Budgeting)	355,152	355,152	100%
<b>2c. Other Government Transfers</b>	<b>592,238</b>	<b>124,742</b>	<b>21%</b>
Youth Fund	375,134	0	0%
UNEB	23,000	23,000	100%
Urban Road Fund	101,687	0	0%
Unspent balances – UnConditional Grants	15,501	15,501	100%
Unspent balances – Other Government Transfers	11,728	11,728	100%
Unspent balances – Conditional Grants	65,189	65,189	100%
PWD grant		9,325	
<b>4. Donor Funding</b>	<b>1,998,349</b>	<b>154,312</b>	<b>8%</b>
Unspent balances - donor	19,138	2,200	11%
Community Contribution under water	8,200	0	0%
GBV Irish AID	25,000	17,000	68%
GLOBAL FUND	85,712	0	0%
NIURE		1,800	
NTD	26,000	0	0%
SDS	120,000	9,847	8%
WHO	309,622	0	0%
UNICEF	1,260,529	123,465	10%
Sight savars	144,148	0	0%
<b>Total Revenues</b>	<b>41,073,878</b>	<b>10,468,981</b>	<b>25%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

The district realized shs 53,084,000 of the locally raised revenue in the quarter. This is relatively lower than what was expected in the quarter. The district land board was not fully constituted to collect land fees. This resulted into only 4% of the approved estimate. The district service commission was also not approved to recruit the 250 vacancies which we had included in the local

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## **Vote: 510** Iganga District

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### **Summary: Cumulative Revenue Performance**

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service tax expected. The business license collectors could not remit funds to the general collection account after realizing the garnishing order from court.

#### **(ii) Cumulative Performance for Central Government Transfers**

The district realized shs 9,304,774,000 representing 27% of the approved estimate. All the conditional transfers performed at 25 % as expected. Its only pension arrears which were release 100% of the approved budget.

With respect to other government transfers, no youth livelihood funds and urban road funds was released in the quarter. This disbursement is expected in the 2nd quarter. However all other funds were unspent other than UNEB a fund which was all received as planned.

#### **(iii) Cumulative Performance for Donor Funding**

With the donor funding, only 7% of the approved estimate was realized by the end of the quarter. UNICEF and WHO, our biggest funders had not yet signed MOU with the district to release the expected funds. As you can see from the table above, Sight saver, WHO, Irish aid had not remitted any money the district by the end of the quarter. Even the rolled funds of shs 19,138,000 could not all be accessed because it had not been cleared by UNICEF. Given the good relationship of the donors with district, we expect to receive all the funds as approved in the budget.

**Vote: 510** Iganga District**2016/17 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,000,298	1,493,605	30%	1,250,075	1,493,605	119%
General Public Service Pension Arrears (Budgeting)	355,152	355,152	100%	88,788	355,152	400%
Pension for Local Governments	2,549,806	637,451	25%	637,451	637,451	100%
Gratuity for Local Governments	576,819	144,205	25%	144,205	144,205	100%
Locally Raised Revenues	92,000	0	0%	23,000	0	0%
Multi-Sectoral Transfers to LLGs	271,802	66,119	24%	67,951	66,119	97%
District Unconditional Grant (Non-Wage)	239,849	57,960	24%	59,962	57,960	97%
District Unconditional Grant (Wage)	914,870	232,718	25%	228,717	232,718	102%
<i>Development Revenues</i>	77,780	42,059	54%	19,445	42,059	216%
Multi-Sectoral Transfers to LLGs	21,429	36,935	172%	5,357	36,935	689%
District Discretionary Development Equalization Gran	56,352	5,124	9%	14,088	5,124	36%
<b>Total Revenues</b>	<b>5,078,078</b>	<b>1,535,665</b>	<b>30%</b>	<b>1,269,520</b>	<b>1,535,665</b>	<b>121%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,000,298	1,493,605	30%	1,250,075	1,493,605	119%
Wage	914,870	232,718	25%	228,717	232,718	102%
Non Wage	4,085,428	1,260,888	31%	1,021,357	1,260,888	123%
<i>Development Expenditure</i>	77,780	41,918	54%	19,445	41,918	216%
Domestic Development	77,780	41,918	54%	19,445	41,918	216%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>5,078,078</b>	<b>1,535,524</b>	<b>30%</b>	<b>1,269,520</b>	<b>1,535,524</b>	<b>121%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		141	0%			
Domestic Development		141	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>141</b>	<b>0%</b>			

The department received a total of shs 1,535,524,000 in the quarter under review. This is slightly higher than what was expected in the quarter. The positive variation of 300% is attributed to 100% release of the pension arrears to the district and multisectoral reallocations by the sub counties which gave more money to the department.

With respect to expenditure, the department was able to spend 100% of all the funds which were allocated in the quarter. Shs 1,187,949,795 was spent on pensions and gratuity

*Reasons that led to the department to remain with unspent balances in section C above*

No funds remain unspent to the department

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1381 District and Urban Administration**

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of LG establish posts filled	62	62
%age of staff appraised	99	25
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan	No	no
%age of staff trained in Records Management	99	99
No. of computers, printers and sets of office furniture purchased	1	0
No. of existing administrative buildings rehabilitated	1	0
<b>Function Cost (US\$ '000)</b>	<b>5,078,078</b>	<b>1,535,524</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,078,078</b>	<b>1,535,524</b>

515 traditional staff and 257 teachers were paid pension, 5 pensioners were paid gratuity. A total of 3561 were paid salaries in the entire district in the quarter. We have been able to induct the new elected councillors under capacity building and monitoring service delivery in the district.

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	401,362	104,885	26%	100,341	104,885	105%
Locally Raised Revenues	10,744	0	0%	2,686	0	0%
Multi-Sectoral Transfers to LLGs	111,800	40,903	37%	27,950	40,903	146%
District Unconditional Grant (Non-Wage)	104,507	17,643	17%	26,127	17,643	68%
District Unconditional Grant (Wage)	174,311	46,339	27%	43,578	46,339	106%
<i>Development Revenues</i>	12,233	3,712	30%	3,058	3,712	121%
Multi-Sectoral Transfers to LLGs		1,406		0	1,406	
District Discretionary Development Equalization Gran	12,233	2,306	19%	3,058	2,306	75%
<b>Total Revenues</b>	<b>413,595</b>	<b>108,596</b>	<b>26%</b>	<b>103,399</b>	<b>108,596</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	401,362	104,885	26%	100,341	104,885	105%
Wage	174,311	46,339	27%	43,578	46,339	106%
Non Wage	227,051	58,546	26%	56,763	58,546	103%
<i>Development Expenditure</i>	12,233	1,450	12%	3,058	1,450	47%
Domestic Development	12,233	1,450	12%	3,058	1,450	47%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>413,595</b>	<b>106,334</b>	<b>26%</b>	<b>103,399</b>	<b>106,334</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,262	18%			
Domestic Development		2,262	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,262</b>	<b>1%</b>			

The department received 105% of the quarterly budget in the quarter under review. This is slightly higher than what was expected in the quarter. The positive variation of 46% is attributed to multisectoral reallocations by the sub counties which gave more money to the department.

With respect to expenditure, the department was able to executive the planned quarterly outputs including payment of salaries to staff, except the repair of the department vehicle whose service provider had not been procured and process still ongoing.

*Reasons that led to the department to remain with unspent balances in section C above*

The service provider the repair of the department had not been procured yet and thus the money could not be spent.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		



**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/08/2017	30/8/2017
Value of LG service tax collection	241120000	35788750
Value of Hotel Tax Collected	19625000	0
Value of Other Local Revenue Collections	19625000	10200000
Date of Approval of the Annual Workplan to the Council	15/5/2017	15/5/2017
Date for presenting draft Budget and Annual workplan to the Council	30/4/2017	30/4/2017
Date for submitting annual LG final accounts to Auditor General	30/9/2017	30/9/2017
<b>Function Cost (UShs '000)</b>	<b>413,595</b>	<b>106,334</b>
<b>Cost of Workplan (UShs '000):</b>	<b>413,595</b>	<b>106,334</b>

All the staff were paid salaries in the quarter, Inspection of revenue collection centre monitored in the sub counties and mentoring of sub county accounts staff done in the quarter. It however worthy to note that only 14.8% of the budget of local service tax has so far been realised by the end of the quarter.

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	607,676	129,413	21%	151,919	129,413	85%
Locally Raised Revenues	34,237	0	0%	8,559	0	0%
Multi-Sectoral Transfers to LLGs	85,000	21,100	25%	21,250	21,100	99%
District Unconditional Grant (Non-Wage)	351,970	74,196	21%	87,993	74,196	84%
District Unconditional Grant (Wage)	136,469	34,117	25%	34,117	34,117	100%
<b>Total Revenues</b>	<b>607,676</b>	<b>129,413</b>	<b>21%</b>	<b>151,919</b>	<b>129,413</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	607,676	120,796	20%	151,919	120,796	80%
Wage	136,469	34,117	25%	34,117	34,117	100%
Non Wage	471,207	86,679	18%	117,802	86,679	74%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>607,676</b>	<b>120,796</b>	<b>20%</b>	<b>151,919</b>	<b>120,796</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,617	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,617</b>	<b>1%</b>			

The department received only 85% of the budgetary planned quarterly revenue. Both the district un conditional grant wage and the mult-sectoral transfers to the lower local government performed at 100% cause for LLGs this was a period for the preparation of final account. However the district un conditional grant nonwage performed at 84% cause the district prioritized allocating more fund for the court cases. The LRR performed at 0% cause all the collected local revenue was garnished of the collection account before it was allocated to departments in lieu of a court case. Of the funds received, the department spent shs 120,796,000 living unspent balance of shs 8,617,000 which was for the DSC operations.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance was funds for the DSC operations which could not be spent in the quarter since the DSC members where appointed and approved in the end of August and for some activities payments had not been effected.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	400	20
No. of Land board meetings	24	6
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	12	3
No of minutes of Council meetings with relevant resolutions	6	1
<b>Function Cost (UShs '000)</b>	<b>607,676</b>	<b>120,796</b>

**Vote: 510** Iganga District**2016/17 Quarter 1*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>607,676</b>	<b>120,796</b>

The sector managed to handle 20 land application files, held 6 land committee meetings and handled 1 audit quarry. 1 council meeting was held with relevant resolutions, the district executive committee performed the over sight function. DSC handled disciplinary case.

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	404,730	97,912	24%	101,183	97,912	97%
Sector Conditional Grant (Wage)	301,588	75,397	25%	75,397	75,397	100%
Sector Conditional Grant (Non-Wage)	77,956	19,489	25%	19,489	19,489	100%
Locally Raised Revenues	13,000	0	0%	3,250	0	0%
District Unconditional Grant (Non-Wage)	3,848	942	24%	962	942	98%
District Unconditional Grant (Wage)	8,338	2,084	25%	2,084	2,084	100%
<i>Development Revenues</i>	112,367	33,651	30%	28,092	33,651	120%
Development Grant	76,144	19,036	25%	19,036	19,036	100%
Unspent balances - donor		2,200		0	2,200	
Unspent balances – Conditional Grants	15,501	12,415	80%	3,875	12,415	320%
District Discretionary Development Equalization Gran	20,723	0	0%	5,181	0	0%
<b>Total Revenues</b>	<b>517,098</b>	<b>131,563</b>	<b>25%</b>	<b>129,274</b>	<b>131,563</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	404,730	90,553	22%	101,183	90,553	89%
Wage	309,926	72,615	23%	77,481	72,615	94%
Non Wage	94,804	17,938	19%	23,701	17,938	76%
<i>Development Expenditure</i>	112,367	16,451	15%	28,092	16,451	59%
Domestic Development	112,367	16,451	15%	28,092	16,451	59%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>517,098</b>	<b>107,003</b>	<b>21%</b>	<b>129,274</b>	<b>107,003</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,360	2%			
<i>Development Balances</i>		17,200	15%			
Domestic Development		15,000	13%			
Donor Development		2,200				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>24,560</b>	<b>5%</b>			

The department received a total of shs 131,563,000 in the quarter under review, this is 93% of the funds expected in the quarter. The variation is the unrealised funds under locally raised revenue and DDEG, the district did not allocate local revenue because it had been gunished at the collection account before it was allocated to the departments.

With respect to expenditure, 95% of the realised funds were spent in the quarter. Out of the funds realised for salary, shs 3million was not paid due to the implementation of pro lata salary payment. One of the staff did not work for two months and was according not paid for the period.

*Reasons that led to the department to remain with unspent balances in section C above*

the donor funds under commercial office were release at the end of the quarter and could not be accessed on time. the procurement process is on, to implemen and pay for the plant maeeting facilities.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	12,040	3,010
<b>Function: 0182 District Production Services</b>		

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Plant marketing facilities constructed	16	0
No. of livestock vaccinated	50000	2424
No. of livestock by type undertaken in the slaughter slabs	8000	1678
No. of fish ponds stocked	50	0
Quantity of fish harvested	100000	20000
No. of tsetse traps deployed and maintained	0	533
<b>Function Cost (US\$ '000)</b>	<b>459,058</b>	<b>99,358</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	2	1
No. of trade sensitisation meetings organised at the district/Municipal Council	2	1
No of businesses inspected for compliance to the law	3	0
No of businesses issued with trade licenses	50	0
No of awareness radio shows participated in	2	0
No of businesses assisted in business registration process	30	0
No. of enterprises linked to UNBS for product quality and standards	5	2
No. of producers or producer groups linked to market internationally through UEPB	2	0
No. of market information reports disseminated	14	6
No of cooperative groups supervised	25	6
No. of cooperative groups mobilised for registration	30	7
No. of cooperatives assisted in registration	30	3
No. of tourism promotion activities mainstreamed in district development plans	1	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	8	8
No. and name of new tourism sites identified	2	0
No. of opportunities identified for industrial development	2	1
No. of producer groups identified for collective value addition support	6	6
No. of value addition facilities in the district	50	50
A report on the nature of value addition support existing and needed	yes	yes
<b>Function Cost (US\$ '000)</b>	<b>46,000</b>	<b>4,635</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>517,098</b>	<b>107,003</b>

2424 animals have been vaccinated, 20,000 fish harvested in the district, 533 tse tse fly traps deployed to prevent sleeping sickness. The planned marketing facilities have not yet been constructed in the sub counties, though the procurement process is on.

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,744,851	1,181,871	25%	1,186,213	1,181,871	100%
Sector Conditional Grant (Wage)	4,201,002	1,050,250	25%	1,050,250	1,050,250	100%
Sector Conditional Grant (Non-Wage)	533,850	130,533	24%	133,462	130,533	98%
Locally Raised Revenues	7,500	0	0%	1,875	0	0%
Multi-Sectoral Transfers to LLGs		440		0	440	
District Unconditional Grant (Non-Wage)	2,500	648	26%	625	648	104%
<i>Development Revenues</i>	2,199,499	93,542	4%	549,875	93,542	17%
Unspent balances - donor	19,138	2,200	11%	4,785	2,200	46%
Donor Funding	2,085,482	79,587	4%	521,371	79,587	15%
Multi-Sectoral Transfers to LLGs	74,879	5,555	7%	18,720	5,555	30%
District Discretionary Development Equalization Gran	20,000	6,200	31%	5,000	6,200	124%
<b>Total Revenues</b>	<b>6,944,351</b>	<b>1,275,413</b>	<b>18%</b>	<b>1,736,088</b>	<b>1,275,413</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,744,851	1,181,830	25%	1,186,213	1,181,830	100%
Wage	4,201,002	1,050,250	25%	1,050,250	1,050,250	100%
Non Wage	543,850	131,580	24%	135,962	131,580	97%
<i>Development Expenditure</i>	2,199,499	81,787	4%	549,875	81,787	15%
Domestic Development	94,879	0	0%	23,720	0	0%
Donor Development	2,104,620	81,787	4%	526,155	81,787	16%
<b>Total Expenditure</b>	<b>6,944,351</b>	<b>1,263,618</b>	<b>18%</b>	<b>1,736,088</b>	<b>1,263,618</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		40	0%			
<i>Development Balances</i>		11,755	1%			
Domestic Development		11,755	12%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,796</b>	<b>0%</b>			

The department realised shs 1,275,413 in the quarter under review, which is 73% of the expected funds in the quarter. As you can see from the table above, we realised funds for almost all the sources except locally raised revenue. We learnt that our local revenue was gunned under a court order before it was allocated to us. With respect to expenditure, the staff wage spent was shs 1,163,559,000 although the wage provision as per the encrypted from MoFPED was shs 1,050,250,000. However, the staff that has not accessed the payroll enabled the district to pay all the in-post health staff. The department has not yet spent the development funds because the contractors have not completed the works.

*Reasons that led to the department to remain with unspent balances in section C above*

works still ongoing and therefore, the contractors could not be paid the shs 11,755,000

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0881 Primary Healthcare**

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the NGO Basic health facilities	58586	9947
Number of inpatients that visited the NGO Basic health facilities	4208	126
No. and proportion of deliveries conducted in the NGO Basic health facilities	1582	712
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4546	936
Number of trained health workers in health centers	613	602
No of trained health related training sessions held.	32	1
Number of outpatients that visited the Govt. health facilities.	398534	180623
Number of inpatients that visited the Govt. health facilities.	10510	9285
No and proportion of deliveries conducted in the Govt. health facilities	6754	3531
% age of approved posts filled with qualified health workers	96	79
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	31
No of children immunized with Pentavalent vaccine	14858	3733
No of new standard pit latrines constructed in a village	6	0
<b>Function Cost (US\$ '000)</b>	<b>416,354</b>	<b>98,098</b>
<b>Function: 0882 District Hospital Services</b>		
%age of approved posts filled with trained health workers	96	74
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	22360	6077
No. and proportion of deliveries in the District/General hospitals	6592	1792
Number of total outpatients that visited the District/ General Hospital(s).	154476	46061
<b>Function Cost (US\$ '000)</b>	<b>167,292</b>	<b>23,974</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>6,360,705</b>	<b>1,141,546</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,944,351</b>	<b>1,263,618</b>

As you can see from the performance indicators, we have had only one health related training session instead of 4 due to inadequate funds, we have not yet constructed any standard pitlatrine though the process is ongoing. The data indicates that patient visits to the NGO facilities is very low compared the visits to the public facilities.

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	23,908,555	6,391,958	27%	5,977,139	6,391,958	107%
Sector Conditional Grant (Wage)	18,991,685	4,747,921	25%	4,747,921	4,747,921	100%
Sector Conditional Grant (Non-Wage)	4,829,873	1,605,718	33%	1,207,468	1,605,718	133%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	23,000	23,000	100%	5,750	23,000	400%
District Unconditional Grant (Non-Wage)	4,000	1,069	27%	1,000	1,069	107%
District Unconditional Grant (Wage)	56,997	14,249	25%	14,249	14,249	100%
<i>Development Revenues</i>	971,781	337,161	35%	242,945	337,161	139%
Development Grant	412,946	103,237	25%	103,237	103,237	100%
Transitional Development Grant	315,436	78,859	25%	78,859	78,859	100%
Donor Funding		53,325		0	53,325	
Unspent balances – Other Government Transfers		11,729		0	11,729	
Unspent balances – Conditional Grants	62,105	65,189	105%	15,526	65,189	420%
Multi-Sectoral Transfers to LLGs	141,294	24,823	18%	35,324	24,823	70%
District Discretionary Development Equalization Gran	40,000	0	0%	10,000	0	0%
<b>Total Revenues</b>	<b>24,880,336</b>	<b>6,729,119</b>	<b>27%</b>	<b>6,220,084</b>	<b>6,729,119</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	23,908,555	6,391,956	27%	5,977,139	6,391,956	107%
Wage	19,048,682	4,762,171	25%	4,762,171	4,762,171	100%
Non Wage	4,859,873	1,629,785	34%	1,214,968	1,629,785	134%
<i>Development Expenditure</i>	971,781	68,987	7%	242,945	68,987	28%
Domestic Development	971,781	15,662	2%	242,945	15,662	6%
Donor Development	0	53,325		0	53,325	
<b>Total Expenditure</b>	<b>24,880,336</b>	<b>6,460,942</b>	<b>26%</b>	<b>6,220,084</b>	<b>6,460,942</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		268,174	28%			
Domestic Development		268,174	28%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>268,176</b>	<b>1%</b>			

The department realised 108% of the quarter budget, however wouldn't have been the performance because inadequate funds were budgeted in the quarter to care for UPE and USE. This resulted into over performance of 133% with respect to sector unconditional grant (non wage). We did not realise funds under locally raised revenue because it was garnished in lieu of court case before allocated. We did not receive DDEG funds and we could not spend it because procurement process was ongoing. With respect to expenditure, the system indicates an exorbitant performance because inadequate funds were budgeted in the quarter to care for UPE and USE as mentioned earlier.

*Reasons that led to the department to remain with unspent balances in section C above*

we could not spend it because procurement process was ongoing for the projects worthy shs 268,176,000

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	2518	2343
No. of qualified primary teachers	2518	2518
No. of pupils enrolled in UPE	125900	125900
No. of student drop-outs	400	400
No. of Students passing in grade one	1000	1000
No. of pupils sitting PLE	13100	13100
No. of classrooms constructed in UPE	12	0
<b>Function Cost (US\$ '000)</b>	<b>16,588,320</b>	<b>4,103,904</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	25800	25800
No. of teaching and non teaching staff paid		404
<b>Function Cost (US\$ '000)</b>	<b>6,046,276</b>	<b>1,734,224</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	121	98
No. of students in tertiary education	1312	1312
<b>Function Cost (US\$ '000)</b>	<b>2,095,874</b>	<b>518,456</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	453	153
No. of secondary schools inspected in quarter	43	43
No. of tertiary institutions inspected in quarter	5	5
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>149,866</b>	<b>104,358</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>24,880,336</b>	<b>6,460,942</b>

We successfully paid staff salary in the quarter. we conducted dialogue meetings with the primary school management committees and parents on feeding children at school, we have had go back to school campaign towards opening to 2nd term with support from UNICEF, inspection schools prior to PLE and USE examination conducted in all the schools.

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	914,209	147,033	16%	228,552	147,033	64%
Sector Conditional Grant (Non-Wage)	814,351	134,028	16%	203,588	134,028	66%
Locally Raised Revenues	3,500	0	0%	875	0	0%
Multi-Sectoral Transfers to LLGs	36,850	0	0%	9,212	0	0%
District Unconditional Grant (Non-Wage)	1,500	518	35%	375	518	138%
District Unconditional Grant (Wage)	58,008	12,487	22%	14,502	12,487	86%
<i>Development Revenues</i>	68,821	21,302	31%	17,205	21,302	124%
Unspent balances – Other Government Transfers	11,728	0	0%	2,932	0	0%
Multi-Sectoral Transfers to LLGs		9,071		0	9,071	
District Discretionary Development Equalization Gran	57,093	12,231	21%	14,273	12,231	86%
<b>Total Revenues</b>	<b>983,029</b>	<b>168,336</b>	<b>17%</b>	<b>245,757</b>	<b>168,336</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	914,209	54,899	6%	228,552	54,899	24%
Wage	58,008	12,487	22%	14,502	12,487	86%
Non Wage	856,201	42,413	5%	214,050	42,413	20%
<i>Development Expenditure</i>	68,821	9,071	13%	17,205	9,071	53%
Domestic Development	68,821	9,071	13%	17,205	9,071	53%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>983,029</b>	<b>63,971</b>	<b>7%</b>	<b>245,757</b>	<b>63,971</b>	<b>26%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		92,134	10%			
<i>Development Balances</i>		12,231	18%			
Domestic Development		12,231	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>104,365</b>	<b>11%</b>			

the department realised only 68% of the funds expected in the quarter. While Lower local governments did not realise roads in the quarter, even locally raised revenues were garnished a the district collection account in leu of court case before it was allocated to departments.

Out of the funds realised in the quarter, only 26% was actually spent. Road construction activities have not started due to unpredictable weather conditions. However, road gangs have maintained 195 kms of district road and also emergency maintainance done on some sections of the district road to make it passable.

*Reasons that led to the department to remain with unspent balances in section C above*

1. Delays to access funds from the center.
2. Most capital development activities were still under procurement process.
3. delays to upload the budget on the IFMS

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	165	0
Length in Km of District roads routinely maintained	280	195
Length in Km of District roads periodically maintained	14	0
No. of bridges maintained	1	0
<b>Function Cost (UShs '000)</b>	<b>751,916</b>	<b>62,991</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>231,114</b>	<b>980</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>983,029</b>	<b>63,971</b>

we have paid staff salary in the quarter.

Road gangs have maintained 195 kms of district road and also emergency maintainance done on some sections of the district road to make it passable.

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	58,226	14,557	25%	14,557	14,557	100%
Sector Conditional Grant (Non-Wage)	37,899	9,475	25%	9,475	9,475	100%
District Unconditional Grant (Wage)	20,328	5,082	25%	5,082	5,082	100%
<i>Development Revenues</i>	693,599	173,663	25%	173,400	173,663	100%
Development Grant	660,314	165,078	25%	165,078	165,078	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Donor Funding	8,200	0	0%	2,050	0	0%
Unspent balances – Conditional Grants	3,085	3,085	100%	771	3,085	400%
<b>Total Revenues</b>	<b>751,825</b>	<b>188,220</b>	<b>25%</b>	<b>187,956</b>	<b>188,220</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	58,226	9,374	16%	14,557	9,374	64%
Wage	20,328	5,658	28%	5,082	5,658	111%
Non Wage	37,899	3,716	10%	9,475	3,716	39%
<i>Development Expenditure</i>	693,598	18,767	3%	173,400	18,767	11%
Domestic Development	685,398	18,767	3%	171,350	18,767	11%
Donor Development	8,200	0	0%	2,050	0	0%
<b>Total Expenditure</b>	<b>751,825</b>	<b>28,141</b>	<b>4%</b>	<b>187,956</b>	<b>28,141</b>	<b>15%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,183	9%			
<i>Development Balances</i>		154,896	22%			
Domestic Development		154,896	23%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>160,078</b>	<b>21%</b>			

The sector received shs 188,220,000 in the quarter under review, shs 28,141,000 was spent which represents 16% of the quarter outturn leaving unspent balance of 160,078,000. This was mostly capital developments which were still under procurement process and also delays to access funds from the center.

*Reasons that led to the department to remain with unspent balances in section C above*

1. Delays to access funds from the center.
2. Most capital development activities were still under procurement process.
3. Delays to upload the budget on the IFMS

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0981 Rural Water Supply and Sanitation**

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	21	22
No. of water points tested for quality	120	0
No. of District Water Supply and Sanitation Coordination Meetings	2	0
No. of sources tested for water quality	120	0
No. of water points rehabilitated	20	0
No. of water user committees formed.	21	22
No. of Water User Committee members trained	21	22
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	13	0
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	22	0
No. of deep boreholes rehabilitated	21	0
<b>Function Cost (US\$ '000)</b>	<b>751,825</b>	<b>28,141</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>751,825</b>	<b>28,141</b>

as you can see from the table, the following has not been done in the quarter; sanitation coordination meetings, construction of RGC, private stakeholders preventive hygiene and sanitation, drilling and rehabilitation of boreholes. Though this is expected to commence in 2nd quarter.

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	89,519	17,199	19%	22,380	17,199	77%
Sector Conditional Grant (Non-Wage)	11,913	2,978	25%	2,978	2,978	100%
Locally Raised Revenues	12,500	0	0%	3,125	0	0%
District Unconditional Grant (Non-Wage)	2,500	810	32%	625	810	130%
District Unconditional Grant (Wage)	62,606	13,411	21%	15,652	13,411	86%
<i>Development Revenues</i>	53,500	20,300	38%	13,375	20,300	152%
Multi-Sectoral Transfers to LLGs	18,500	300	2%	4,625	300	6%
District Discretionary Development Equalization Gran	35,000	20,000	57%	8,750	20,000	229%
<b>Total Revenues</b>	<b>143,019</b>	<b>37,499</b>	<b>26%</b>	<b>35,755</b>	<b>37,499</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	89,519	16,389	18%	22,380	16,389	73%
Wage	62,606	13,411	21%	15,652	13,411	86%
Non Wage	26,913	2,978	11%	6,728	2,978	44%
<i>Development Expenditure</i>	53,500	300	1%	13,375	300	2%
Domestic Development	53,500	300	1%	13,375	300	2%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>143,019</b>	<b>16,689</b>	<b>12%</b>	<b>35,755</b>	<b>16,689</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		810	1%			
<i>Development Balances</i>		20,000	37%			
Domestic Development		20,000	37%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20,810</b>	<b>15%</b>			

The department realised 105% of the funds expected in the quarter. The development support with respected to physical planning was expected quarterly in equal bits but due to design requirements, 57% of the budget was allocated in quarter one, resulting into 229% of the quarter performance. Though development and unconditional grant ( non wage) performed at more than 100%, no funds were realised under locally raised revenues since it was garnished at the account due to a court case.

With respect to expenture, not all funds allocated for wage was spent due to salary updated that have not been effected. Similarly development projects of the department could not not be paid because the procurement process was still ongoing.

*Reasons that led to the department to remain with unspent balances in section C above*

the process of procuring service provider was still ongoing

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of monitoring and compliance surveys/inspections undertaken	0	1
No. of community women and men trained in ENR monitoring	450	150
No. of monitoring and compliance surveys undertaken	9	0
<b>Function Cost (US\$ '000)</b>	143,019	<b>16,689</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>143,019</b>	<b>16,689</b>

The department has paid all the inpost staff in quarter. Training of communities on environment sustainability practices undertaken.

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	552,124	50,269	9%	138,031	50,269	36%
Sector Conditional Grant (Non-Wage)	77,514	19,378	25%	19,378	19,378	100%
Locally Raised Revenues	5,500	0	0%	1,375	0	0%
Other Transfers from Central Government	375,134	9,325	2%	93,784	9,325	10%
Multi-Sectoral Transfers to LLGs		670		0	670	
District Unconditional Grant (Non-Wage)	1,000	324	32%	250	324	130%
District Unconditional Grant (Wage)	92,976	20,572	22%	23,244	20,572	89%
<i>Development Revenues</i>	29,348	26,647	91%	7,337	26,647	363%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	25,000	17,000	68%	6,250	17,000	272%
Multi-Sectoral Transfers to LLGs		8,560		0	8,560	
<b>Total Revenues</b>	<b>581,472</b>	<b>76,916</b>	<b>13%</b>	<b>145,368</b>	<b>76,916</b>	<b>53%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	552,124	41,117	7%	138,031	41,117	30%
Wage	92,976	20,572	22%	23,244	20,572	89%
Non Wage	459,148	20,544	4%	114,787	20,544	18%
<i>Development Expenditure</i>	29,348	11,311	39%	7,337	11,311	154%
Domestic Development	4,348	9,611	221%	1,087	9,611	884%
Donor Development	25,000	1,700	7%	6,250	1,700	27%
<b>Total Expenditure</b>	<b>581,472</b>	<b>52,428</b>	<b>9%</b>	<b>145,368</b>	<b>52,428</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,153	2%			
<i>Development Balances</i>		15,336	52%			
Domestic Development		36	1%			
Donor Development		15,300	61%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>24,489</b>	<b>4%</b>			

The department received slightly above 50% of the expected funds in the quarter. There was no funds realised as locally raised revenue because the funds were garnished due to a court case. PWD project released only 10% of the quarter funds. There was however funds for Gender Based Violence received from Irish Aid performed at 272%. with respect to expenditure, funds were realised at the end of the quarter and we could not execute the all planned outputs, resulting into unspent balances.

*Reasons that led to the department to remain with unspent balances in section C above*

late receipt of funds and IFMS budgets uploaded in the last month of the quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		



**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	40	10
No. of Active Community Development Workers	12	12
No. FAL Learners Trained	60	60
No. of children cases ( Juveniles) handled and settled	100	25
No. of Youth councils supported	14	3
No. of assisted aids supplied to disabled and elderly community	16	4
No. of women councils supported	14	3
<b>Function Cost (US\$ '000)</b>	581,472	<b>52,428</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>581,472</b>	<b>52,428</b>

The funds were utilised for monitoring Functional Adult literacy activities, Supporting Person with disability programmes, Youth, Pwds and women councils. The donor funds were meant to implement Gender based violence prevention activities in three sub countus of Bulamagi, Nakalama and Namumgalwe but activities had just started

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	73,319	18,877	26%	18,330	18,877	103%
Locally Raised Revenues	11,000	0	0%	2,750	0	0%
District Unconditional Grant (Non-Wage)	34,587	11,778	34%	8,647	11,778	136%
District Unconditional Grant (Wage)	27,732	7,099	26%	6,933	7,099	102%
<i>Development Revenues</i>	10,691	1,922	18%	2,673	1,922	72%
District Discretionary Development Equalization Gran	10,691	1,922	18%	2,673	1,922	72%
<b>Total Revenues</b>	<b>84,010</b>	<b>20,798</b>	<b>25%</b>	<b>21,002</b>	<b>20,798</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	73,319	18,876	26%	18,330	18,876	103%
Wage	27,732	7,099	26%	6,933	7,099	102%
Non Wage	45,587	11,777	26%	11,397	11,777	103%
<i>Development Expenditure</i>	10,691	1,922	18%	2,673	1,922	72%
Domestic Development	10,691	1,922	18%	2,673	1,922	72%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>84,010</b>	<b>20,798</b>	<b>25%</b>	<b>21,002</b>	<b>20,798</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department realized 98% of the planning revenue. District un conditional gran nonwage performed at 136% because the district allocated for funds to facilitate the district planner travel abroad to China due for this November. The Locally raised revenue performed at 0% because all the collected local revenue was garnished on account before being allocated because of the court cases. Th department spent all the funds allocated livening zero balances.

*Reasons that led to the department to remain with unspent balances in section C above*

No unspent balance

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
<b>Function Cost (UShs '000)</b>	<b>84,010</b>	<b>20,798</b>
<b>Cost of Workplan (UShs '000):</b>	<b>84,010</b>	<b>20,798</b>

The department coordinated three TPCs meeting, compiled and submitted the fourth quarter report in OBT format, compiled and submitted the final form B Trained LLG on the new DDEG guidelines

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	54,670	13,063	24%	13,667	13,063	96%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs		2,963		0	2,963	
District Unconditional Grant (Non-Wage)	10,849	2,894	27%	2,712	2,894	107%
District Unconditional Grant (Wage)	28,821	7,205	25%	7,205	7,205	100%
<i>Development Revenues</i>	34,719	1,153	3%	8,680	1,153	13%
District Discretionary Development Equalization Gran	34,719	1,153	3%	8,680	1,153	13%
<b>Total Revenues</b>	<b>89,389</b>	<b>14,216</b>	<b>16%</b>	<b>22,347</b>	<b>14,216</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	54,670	13,062	24%	13,667	13,062	96%
Wage	28,821	7,205	25%	7,205	7,205	100%
Non Wage	25,849	5,857	23%	6,462	5,857	91%
<i>Development Expenditure</i>	34,719	1,152	3%	8,680	1,152	13%
Domestic Development	34,719	1,152	3%	8,680	1,152	13%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>89,389</b>	<b>14,214</b>	<b>16%</b>	<b>22,347</b>	<b>14,214</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

the department realised 64% of the funds expected in the quarter. this underperformance was due to failure to realise locally raised revenues which was garnished before allocation in leu of a court case. As a department, we don't have donor support while only 13% of the DDEG funds was allocated to audit.

With respect to expenditure, we paid 100% of the staff inpost, similarly all other the funds were spent as you can see from the table above.

*Reasons that led to the department to remain with unspent balances in section C above*

No applicable

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	30/09/2016	30/9/2016
<b>Function Cost (UShs '000)</b>	<b>89,389</b>	<b>14,214</b>
<b>Cost of Workplan (UShs '000):</b>	<b>89,389</b>	<b>14,214</b>

the department produced the quarterly audit report to the district executive as stipulated by law, the 3 staff of district audit paid salary in the quarter.

**Vote: 510** Iganga District

**2016/17 Quarter 1**

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**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Ia. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

1. Salaries for all Admin staf paid  
 2. Pension and gratuity for all verified pensioners paid  
 3. Burial expenses for staff met  
 4 Legal fees and fines paid  
 5 CAOsTravel for inland and abroad facilitated  
 6 field project and program monitoring by CAO f

1, Salaries for all Admin staf paid  
 2. Legal fees and fines paid  
 3. submission of performance agreements  
 4. Submission of Final accounts  
 5. JARD and ADAAD meeting attended in Masaka  
 6. Monitoring of LG projects carried out in Education, Health, Water a

General Staff Salaries		200,300
Allowances		144,205
Pension for Local Governments		1,048,700
Travel inland		6,999
Fines and Penalties/ Court wards		7,000
Wage Rec't:	196,299	200,300
Non Wage Rec't:	949,490	1,206,904
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,145,790</b>	<b>1,407,203</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	99 (1, all staff salaries paid by end of month)	99 (all staff salaries paid by end of month)
%age of staff appraised	99 (workers 2. train staff on appraisal systems 3. compile appraisal reports for CAO 4 submit appraisal data to MPS)	25 ( compiled appraisal reports for CAO)
%age of LG establish posts filled	62 (1. total number of 118 new staff to be recruited 2. Filling of 218 posts suspended by IGG be redone)	62 (No out put yet)
%age of pensioners paid by 28th of every month	99 (. All pensioners paid by end of month)	99 (. All pensioners paid by end of month)
Non Standard Outputs:	1. Follow up staff matters in the subcounties 2. assess conditions of work of staff in stations conducted 3. physical head count to weed out ghosts conducted 4. Follow up salary and pension challenges with MPS and MOFED 5 follow up staff matters wirh	Salary uploaded for themonth of July, August and september salary data captured submit recrruits of Agric extenssion,works and pensioner who had not accessed payroll

Travel inland		8,219
Wage Rec't:		

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Non Wage Rec't:</i>	5,000	8,219
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>8,219</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	1 (career development for technical staff 20% (4,000,000) co -support 2- 4 staff)	0 (No output yet)
Availability and implementation of LG capacity building policy and plan	no (Up date CB policy and plan)	no (No outputs)
Non Standard Outputs:	1. Follow up staff matters in the subcounties 2. assess conditions of work of staff in stations conducted 3. physical head count to weed out ghosts conducted 4. Follow up salary and pension challenges with MPS and MOFED 5 follow up staff matters wirh	No output yet
<i>Staff Training</i>		8,073
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,124	8,073
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,124</b>	<b>8,073</b>
<b>Output: Supervision of Sub County programme implementation</b>		
Non Standard Outputs:	Supervision and monitoring of projects in the sub counties of Nakalama, Buyanga, Igembe, Nakigo, Makutu, Ibulanku, Busembatya, namalemba, Namung'alwe, Nawandala, nambale, Nawanyingi, Bulamagi, Nabitende, Busembatya TC , Idudi TB, Namung'alwe TB	Court at mukono to challenge Ganish Consultative meeting attended at Ministry of health kampala
<i>Travel inland</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,900	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,900</b>	<b>2,500</b>
<b>Output: Public Information Dissemination</b>		

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration**

Non Standard Outputs:

1 Disseminate information on the social media done

Internet services acquired  
Radio talk show program paid for.

2. Gather development information from the subounties

3. perform roles pf public information Offiecr

Travel inland

1,412

Wage Rec't:

Non Wage Rec't:

962

1,412

Domestic Dev't:

Donor Dev't:

**Total****962****1,412****Output: Office Support services**

Non Standard Outputs:

1, lunch allowances for 4 support staff paid ie 2 secretaries, 1 office attendant and 1 accounts staff. (1,200,000)

Compound cleaning services paid for.  
Lunch allowances paidin the quarter

2. Electricity utilityfor Admin, HR,Audit, Council , Education, RDC and DISO paid ( 3,500,000)

Electricity bills (YAKA) paid

Water bills paid

3. Water utility for CAO, RDC, Educ

Allowances

758

Printing, Stationery, Photocopying and Binding

300

Electricity

1,794

Water

300

Cleaning and Sanitation

1,000

Wage Rec't:

Non Wage Rec't:

11,300

4,152

Domestic Dev't:

Donor Dev't:

**Total****11,300****4,152****Output: Local Policing**

Non Standard Outputs:

1. Pay four security guards ( 8,000,000)

2. facilitaed security personnel

2. facilitaed security mobilsation exercises.

Guard and Security services

2,000

Wage Rec't:

Non Wage Rec't:

2,500

2,000

Domestic Dev't:

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Donor Dev't:*

<b>Total</b>	<b>2,500</b>	<b>2,000</b>
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**Output: Procurement Services**

Non Standard Outputs:

Stationary procured for office  
Quarterly reports submitted to PPDA

Printing, Stationery, Photocopying and Binding		240
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Travel inland		1,760
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*Wage Rec't:*

Non Wage Rec't:	3,750	2,000
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,750</b>	<b>2,000</b>
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**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**Date for submitting the Annual  
Performance Report

30/8/2017 (Annual performance report submitted)

30/8/2017 (Not yet submitted)

Non Standard Outputs:

1. purchase of accountable stationery
2. preparation of final accounts
3. back up support and monitoring of subcounties
4. procurement of computer UPS
5. payment of bankcharges
6. payment of electricity
7. payment of water
8. mantainance of vehicle

1. purchase of accountable stationery
2. preparation of final accounts
3. back up support and monitoring of subcounties
4. procurement of computer UPS
5. payment of bankcharges
6. payment of electricity
7. payment of water
8. mantainance of vehicle

General Staff Salaries		46,339
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Allowances		300
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Printing, Stationery, Photocopying and Binding		400
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Bank Charges and other Bank related costs		952
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Guard and Security services		300
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Electricity		4,000
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Water		49
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Cleaning and Sanitation		500
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Travel inland		1,982
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**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Maintenance – Machinery, Equipment & Furniture		500
Maintenance – Other		650
Wage Rec't:	43,578	46,339
Non Wage Rec't:	13,513	8,183
Domestic Dev't:	3,058	1,450
Donor Dev't:		
<b>Total</b>	<b>60,149</b>	<b>55,971</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	15300000 (other LR collected)	10200000 (shs 10200000 taxes recovered in the quarter)
Value of Hotel Tax Collected	0 (Hotel tax collected)	0 (n/a)
Value of LG service tax collection	240000000 (LG service tax collected)	35788750 (shs 35788750 taxes recovered in the quarter)
Non Standard Outputs:	1. preparation of revenue enhancement plan 2. carry out market inspections 3. updating the revenue data bank and revenue registers 4. conduct LR performance review meetings 5. Conduct LR sensitization awareness campaigns through mass media 6. Monito	Inspection of revenue collection at the sub counties conducted.
Allowances		767
Travel inland		933
Wage Rec't:		
Non Wage Rec't:	1,500	1,700
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>1,700</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	1. enhancing the effectiveness and efficient financial management and maintainance of the IFMs system 2. continous proffessional development to build the capacity 3. back up support and monitoring of subcounties 4. continous proffessional development of	1. enhancing the effectiveness and efficient financial management and maintainance of the IFMs system 2. continous proffessional development to build the capacity 3. Stationary procured.
Computer supplies and Information Technology (IT)		400
Printing, Stationery, Photocopying and Binding		4,100
Travel inland		260
Fuel, Lubricants and Oils		3,000

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Wage Rec't:		
Non Wage Rec't:	10,250	7,760
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,250</b>	<b>7,760</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	1. 1 council sittings held by 34 members 2. Councillors monthly facilitation paid 3. Exgratia paid for councillors and LC 1 and II chairpersons 4. Executive committee salaries paid	1. 1 council sittings held by 34 members 2. Councillors monthly facilitation paid 3. Exgratia paid for councillors and LC 1 and II chairpersons
General Staff Salaries		34,117
Statutory salaries		46,650
Printing, Stationery, Photocopying and Binding		300
Wage Rec't:	34,117	34,117
Non Wage Rec't:	35,101	46,950
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>69,218</b>	<b>81,067</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	1. Salary paid to Chairperson DSC 2. Internal and External adverts published 4. Meetings to handle recruitment held 5. Appeals considered 6. Reports produced 7. utilities paid and computer repairs done 8 Stationery procured 9 consultations and deli	Office cleaned in the quarter.  Stationery procured.  Computer services acquired
Allowances		2,720
Printing, Stationery, Photocopying and Binding		1,124
Special Meals and Drinks		420
Computer supplies and Information Technology (IT)		500
Wage Rec't:		

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Non Wage Rec't:</i>	25,564	4,764
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,564</b>	<b>4,764</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	100 ( land applications discussed)	20 ( land applications discussed)
No. of Land board meetings	6 (land board meetings held)	6 (land board meetings held)
Non Standard Outputs:	1. consideration of land application files 2. Land allocation done	Stationery procured for office use
<i>Allowances</i>		1,620
<i>Printing, Stationery, Photocopying and Binding</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	1,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,976</b>	<b>1,950</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	3 (LG PAC reports discussed)	3 (LG PAC reports discussed)
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals report reviewed)	1 (Auditor Generals report reviewed)
Non Standard Outputs:	1. Verification and inspection visits conducted 2. consultations and delivery of reports to relevant ministries 3. stationery procured	stationery procured  Auditor General's report for municipality were discussed by District PAC
<i>Allowances</i>		3,350
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	3,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,751</b>	<b>3,750</b>
<b>Output: LG Political and executive oversight</b>		
No of minutes of Council meetings with relevant resolutions	1 (council meetings held)	1 (council meetings held)

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	1 support supervision conducted for effective implementation of Government programmes 2.Periodic and routine monitoring of Government programmes conducted 3 ULGA meetings conducted by the Chairperson and speaker 4. National and District celebration att	Stationery procured  support supervision conducted for effective implementation of Government programmes
Travel inland		5,456
Wage Rec't:		
Non Wage Rec't:	17,337	5,456
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,337</b>	<b>5,456</b>
<b>Output: Standing Committees Services</b>		

Non Standard Outputs:	standing committee meetings conducted	one Standing committee meeting held for each of the different committees of council
Allowances		3,834
Wage Rec't:		
Non Wage Rec't:	11,520	3,834
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,520</b>	<b>3,834</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:	monitoring of programe and Provision of advisory services to farmers	Funds transferred to lower local government for Provision of advisory services to farmers
Travel inland		3,010
Wage Rec't:		
Non Wage Rec't:	3,010	3,010
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,010</b>	<b>3,010</b>
<b>Function: District Production Services</b>		
<b>1. Higher LG Services</b>		

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing****Output: District Production Management Services**

Non Standard Outputs:	<b>1. Payment of salaries to 32 staff of the production and marketing department both at the district and sub counties</b> <b>2. Bank charges</b> <b>3. Stationery</b> <b>4. Vehicle maintenance</b>	<b>1. Payment of salaries to 32 staff of the production and marketing department both at the district and sub counties</b> <b>2. Bank charges</b> <b>3. monitoring of sector activities.</b> <b>4. Verifying and monitoring of the wealth creation supplies</b>
<i>General Staff Salaries</i>		72,615
<i>Printing, Stationery, Photocopying and Binding</i>		448
<i>Electricity</i>		300
<i>Maintenance - Vehicles</i>		1,500
<i>Wage Rec't:</i>	77,481	72,615
<i>Non Wage Rec't:</i>	2,462	2,248
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>79,943</b>	<b>74,863</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	<b>4 (4. Plant clinics conducted at Kawete, Namung'alwe sub county, Nakivumbi in Ibulanku sub county, Busembatia town council and Makutu in Makutu sub county)</b>	<b>0 (Activity not accomplished)</b>
Non Standard Outputs:		<b>Activity not planned</b>
<i>Travel inland</i>		517
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	517
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>517</b>

**Output: Farmer Institution Development**

Non Standard Outputs:	<b>1. Collection of Agricultural data from the sub counties</b> <b>2. technical backstopping of diel extension workers</b> <b>3. supply of demo materials</b>	<b>Provision of advisory services/ provision of dvisory verives</b>
<i>Travel inland</i>		1,328
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,454	1,328
<i>Domestic Dev't:</i>		

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,454</b>	<b>1,328</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	2000 (2000 Cattle, goats and sheep totalling 8000 slaughtered at slaughter slabs)	1678 (1678 live stock taken to slaughter slabs.)
No of livestock by types using dips constructed	0 (No planned activity)	0 (No planned activity)
No. of livestock vaccinated	12500 (12500 animals vaccinated against diseases)	2424 (304 dogs and 9 cats vaccinated against rabies, 1161 of cattle, 35 sheep, 741 goats, 50 pugs, 10 Catc and 114 dogs treated against trips)
Non Standard Outputs:		24 farmers under OWC have been visited and given advisory services.
<i>Travel inland</i>		1,650
<i>Fuel, Lubricants and Oils</i>		1,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,875	3,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,875</b>	<b>3,400</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	25000 (25000 fish are expected to be harvested during the year under review)	20000 (the 15 farmers who had been supported by OWC had their fish mature)
No. of fish ponds stocked	12 (12 ponds will be stocked with fish fries)	0 (there was no deliberate intervention by government to stock but some farmers stocked on their own initiative totalling to 10)
No. of fish ponds constructed and maintained	0 (No pond is planned to be dug using government funds but farmers will be mobilised to dig ponds on their own initiative)	0 (No new fish pond was constructed but the old ones were maintained totalling to 87)
Non Standard Outputs:	1. Providing advisory services to farmers in fish farming. 2.. Mobilisation and sensitization of farmers towards fish farming	106 farmers were visited and provided with advisory services
<i>Travel inland</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,875</b>	<b>1,250</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	0 (The guidelines for spending PMG funds does not provide for procurement of tse tse fly traps)	533 (The 533 traps deployed in the last quarter are still active and they have been monitored and maintained)

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Non Standard Outputs:

These flies are monitored in the sub counties of makutu, Buyanga, Namalemba, Bulamagi, Nawanyingi, Ibulanku and Igombe

Travel inland		1,550
Wage Rec't:		
Non Wage Rec't:	2,025	1,550
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,025</b>	<b>1,550</b>

**3. Capital Purchases****Output: Non Standard Service Delivery Capital**

Non Standard Outputs:

Supply of foundation seed to farmers groups

No output in the quarter

Supply of orange flesh sweet potato vines to youth groups

Completion of the construction of fish hatchery in Igamba in the Northern division in Iganga municipality

Monitoring, Supervision & Appraisal of capital works		950
Other Structures		15,501
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	22,592	16,451
Donor Dev't:		0
<b>Total</b>	<b>22,592</b>	<b>16,451</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	12 ( 12 businesses guided to acquire trade licences)	0 (No planned output in this quarter)
No of businesses inspected for compliance to the law	3 ( 3 type of business inspected for compliance to the law namely foods and beverages like the juice processors( mango, oranges, honey and milk))	0 (no out put in this quarter.)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Two trade sensitization meeting conducted at district / municipal council licencing and inspection of businesses)	1 ( 1. trade sensitization meeting conducted at district / municipal council licencing and inspection of businesses)
No of awareness radio shows participated in	2 (1. Radio talk shows on post harvest handling on maize, coffee and beans 2. certification of products 3. Produce bulking 4. Sensitation meetings on Post harvest handling, produce bulking)	1 (Sensitation meetings on Post harvest handling.)
Non Standard Outputs:	Training of businesses on record keeping	1 training conducted

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Advertising and Public Relations		1,000
Workshops and Seminars		235
Wage Rec't:		
Non Wage Rec't:	2,287	1,235
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,287</b>	<b>1,235</b>
<b>Output: Enterprise Development Services</b>		
No. of enterprises linked to UNBS for product quality and standards	1 (Juice from mangoes and oranges, Bakery, milk processors and honey)	2 (1 maize miller kiwemba and Mirembe bakerly bulubandi)
No of businesses assisted in business registration process	7 (7 businesses will be assisted to register)	0 (No output in this quarter)
No of awareness radio shows participated in	2 (Radio talk shows conducted on value addition on maize, citrus, coffee and mangoes 2. Product certification, quality assurance and product testing)	0 (No output in this quarter)
Non Standard Outputs:		No output in this quarter
Printing, Stationery, Photocopying and Binding		100
Wage Rec't:		
Non Wage Rec't:	1,228	100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,228</b>	<b>100</b>
<b>Output: Market Linkage Services</b>		
No. of market information reports disseminated	4 (4 market information reports disseminated at all sub county head quarters)	6 (information displayed at 6 sights)
No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	0 (Producer groups linked to markets like Namabale, NALG, Bukawa, Namungulwe, Nawandala Farmers Association)
Non Standard Outputs:		No output in this quarter
Printing, Stationery, Photocopying and Binding		800
Travel inland		300
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	770	1,600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>770</b>	<b>1,600</b>



**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing****Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	6 (Iganga Food Farmers Initiative (IFFI), Namungalwe ACE, Nambale ACE, Naibiri RPO, Mumira RPO, Nakigo Wonaira SACCO, Namunaglwe Farmers SACCO, Busembatia Farmers SACCO, Empower SACCO, Iganga Based Teachers' SACCO, Tweyiye Teachers SACCO, Global Kasolo SACCO, Makandwa Igombe SACCO, Busei Bakery SACCO.)	6 ( 6 groups supervised in the following sights; Nambale farmers' group,IFFI SACCO, IDP SACCO, Iganga based Teachers SCCO, Tweyiye SACCO, Bugweri Teachers. Tutandike SACCO.)
No. of cooperative groups mobilised for registration	7 (7 Coop grouos mobilised for registraion)	7 (7 GROUP MOBILISED FOR REGISTRATION)
No. of cooperatives assisted in registration	7 (7 Coop groups will be assited to register)	3 (3 groups assisted in registration)
Non Standard Outputs:		1 Sentization of the coop groups on policy issues
<i>Travel inland</i>		700
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,091	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,091</b>	<b>1,000</b>

**Output: Tourism Promotional Services**

No. of tourism promotion activities meanstreml in district development plans	1 (1 tourism promotion activity will be Minstreamed in the district development plan)	1 (Data collection for hotels and geust houses and tourism sites. MUM hotel, Continental, Ntinda, Njja Mwana Hotel Fort Lugard Sole view Hotel, Busembatia High way Hotel, Nhenda Tourist site, Kabuli traditional hill)
No. and name of new tourism sites identified	2 (2 tourism sites identified)	0 (No out put planned)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	8 (MUM resort Hotel t, Mwana Highway Hotel, Fort Lugard, Hotel White, Ntinda Vew Hotel, Continental Hotel, Image Lodge, Canan Lodge)	8 (MUM resort Hotel t, Mwana Highway Hotel, Fort Lugard, Hotel White, Ntinda Vew Hotel, Continental Hotel, Image Lodge, Canan Lodge)
Non Standard Outputs:		No out put planned
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	388	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>388</b>	<b>700</b>

**Additional information required by the sector on quarterly Performance****5. Health**

# Vote: 510 Iganga District

# 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 5. Health

#### Function: Primary Healthcare

#### 2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	396 (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)	712 (712 deliveries in 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)
Number of inpatients that visited the NGO Basic health facilities	1052 (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)	126 (126 were admitted in NGO health facilities of Ibulanku Community Centre HC III, Nasuti HC II, Nabitende HC II, Namalemba HC II and Iganga Islamic HC III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1137 (expected to be immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centr)	936 (936 immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centr)
Number of outpatients that visited the NGO Basic health facilities	14647 (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, Bethany HC II)	9947 (9947 were 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, Bethany HC II)
Non Standard Outputs:	1. Procurement of drugs wages to health workers 3. Conducting School health activities immunization activities	1. Procurement of drugs wages to health workers 3. Conducting School health activities immunization activities
Transfers to other govt. units (Current)		23,381
Wage Rec't:		0
Non Wage Rec't:	26,339	23,381
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>26,339</b>	<b>23,381</b>

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

No of children immunized with Pentavalent vaccine	3715 (children immunised with pentavalent vaccine)	3733 (3733 children immunised with pentavalent vaccine)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80% of the villages with functional VHTs)	31 (31% of the villages with functional VHTs)
% age of approved posts filled with qualified health workers	96 (96% of approved posts filled with qualified health workers)	79 (79% of approved posts filled with qualified health workers)
No and proportion of deliveries conducted in the Govt. health facilities	1689 (deliveries conducted in the Government health facilities)	3531 (3531 deliveries conducted in the Government health facilities)

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the Govt. health facilities.	2628 (in patients expected to visit the government health facility)	9285 (9285 in patients visited the government health facility)
Number of outpatients that visited the Govt. health facilities.	99634 (out patients to visit the Government health facilities)	180623 (180623 out patients visited the Government health facilities)
No of trained health related training sessions held.	8 (health related training sessions held)	1 (immunisation workshops held)
Number of trained health workers in health centers	613 (613 trained health workers in health centres)	602 (602 trained health workers in health centres)
Non Standard Outputs:	1. Sanitation campaigns conducted in 13 sub counties. 2. Schools health talk shows conducted in all education institutions in the district. 3. Home based care visits conducted 4. HCT and PMTCT outreaches conducted in the district 5 Safe male circumcises	1. Sanitation campaigns conducted in 13 sub counties. 2. Schools health talk shows conducted in all education institutions in the district. 3. Home based care visits conducted 4. HCT and PMTCT outreaches conducted in the district 5 Safe male circumcises
<i>Transfers to other govt. units (Capital)</i>		74,317
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	54,030	74,317
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>54,030</b>	<b>74,317</b>

**Function: District Hospital Services****2. Lower Level Services****Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	38619 (outpatients visiting Iganga General Hospital in the following clinics:- ENT clinic, HIV/AIDS clinic , Dental clinic , Ophthalmic clinic , OPD General clinic )	46061 (46061 outpatients visiting Iganga General Hospital in the following clinics:- ENT clinic, HIV/AIDS clinic , Dental clinic , Ophthalmic clinic , OPD General clinic )
%age of approved posts filled with trained health workers	96 (96% of approved posts filled with trained health workers posted to all health facilities within the district)	74 (74% of approved posts filled with trained health workers posted to all health facilities within the district)
No. and proportion of deliveries in the District/General hospitals	1648 (deliveries carried out in Iganga General Hospital - Maternity ward)	1792 (1792 deliveries carried out in Iganga General Hospital - Maternity ward)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5590 (inpatients in Paediatric ward, male ward, female ward, and maternity ward.)	6077 (6077 inpatients in Paediatric ward, male ward, female ward, and maternity ward.)
Non Standard Outputs:	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 m	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 m
<i>Transfers to other govt. units (Current)</i>		23,974
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	41,823	23,974

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>41,823</b>	<b>23,974</b>

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

## Non Standard Outputs:

1. Salary paid to health workers  
 5. HCT and PMTCT outreaches conducted in the district  
 6 Safe male circumcision sessions conducted in the district.  
 7. Immunization outreaches conducted in the district  
 8. Disease surveillance conducted in the district

1. Salary paid to health workers  
 5. HCT and PMTCT outreaches conducted in the district  
 6 Safe male circumcision sessions conducted in the district.  
 7. Immunization outreaches conducted in the district  
 8. Disease surveillance conducted in the district

General Staff Salaries		1,050,250
Allowances		4,772
Workshops and Seminars		17,028
Welfare and Entertainment		2,737
Printing, Stationery, Photocopying and Binding		1,139
Bank Charges and other Bank related costs		79
Information and communications technology (ICT)		170
Travel inland		55,562
Maintenance - Vehicles		300
Wage Rec't:	1,050,250	1,050,250
Non Wage Rec't:	3,500	
Domestic Dev't:		0
Donor Dev't:	526,155	81,787
<b>Total</b>	<b>1,579,906</b>	<b>1,132,037</b>

**Output: Healthcare Services Monitoring and Inspection**

## Non Standard Outputs:

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

Electricity bill paid  
 conducted data audit  
 facilitated malaria data collection  
 facilitation for TB support supervision  
 Facilitation for HIV data collection  
 Stationery for office procured

Special Meals and Drinks		300
Printing, Stationery, Photocopying and Binding		437
Electricity		300
Travel inland		8,472

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,271	9,509
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,271</b>	<b>9,509</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	13100 (131000 pupils sitting UPE In various school centres)
No. of Students passing in grade one	0	1000 (1000 passing PLE in grade one)
No. of student drop-outs	0	400 ( 400 expected drop outs)
No. of pupils enrolled in UPE	0	125900 ( 125900 pupils enrolled in UPE)
No. of qualified primary teachers	0	2518 (2518 qualitted primary teachers)
No. of teachers paid salaries	0	2343 (2343 staff paid salariesin the quarter)
Non Standard Outputs:		UPE funds transferred to the variuos schools as per the template
<i>Sector Conditional Grant (Wage)</i>		3,751,490
<i>Sector Conditional Grant (Non-Wage)</i>		336,752
<i>Wage Rec't:</i>	3,735,267	3,751,490
<i>Non Wage Rec't:</i>	252,564	336,752
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,987,831</b>	<b>4,088,243</b>

**Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	0	0 (No data available)
No. of students passing O level	0	0 (No data available)
No. of teaching and non teaching staff paid	0	404 (404 staff paid salary in the quarter.)
No. of students enrolled in USE	0	25800 (25800 students enrolled in USE)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Wage)</i>		824,602
<i>Sector Conditional Grant (Non-Wage)</i>		909,622

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

Wage Rec't:	829,352	824,602
Non Wage Rec't:	682,217	909,622
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>1,511,569</b>	<b>1,734,224</b>

**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	0	98 (98 staff both teaching and non teaching staff paid salaries)
No. of students in tertiary education	0	1312 (1312 students in tertiary institutions)
Non Standard Outputs:		Fund transferred to the tertiary institutions for their operations
General Staff Salaries		171,829
Wage Rec't:	183,302	171,829
Non Wage Rec't:		
Domestic Dev't:	201	
Donor Dev't:		
<b>Total</b>	<b>183,504</b>	<b>171,829</b>

**2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:		Funds transferred to institutions directly from the centre
Sector Conditional Grant (Non-Wage)		346,627
Wage Rec't:		0
Non Wage Rec't:	259,970	346,627
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>259,970</b>	<b>346,627</b>

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:		Salary paid for the 3 months in the quarter
General Staff Salaries		14,249
Travel inland		15,784

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Wage Rec't:</i>	14,249	14,249
<i>Non Wage Rec't:</i>	7,500	15,784
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,749</b>	<b>30,033</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	0	1 (one reports subitted to council)
No. of tertiary institutions inspected in quarter	0	5 (5 Institutions inspected)
No. of secondary schools inspected in quarter	0	43 (43 secondary schools inspected)
No. of primary schools inspected in quarter	0	153 (153 schools inspected)
Non Standard Outputs:		Go back to school campaign activities conducted in the 16 sub counties if the district
		Parents dialogue meetings conducted on feeding children
<i>Allowances</i>		14,452
<i>Advertising and Public Relations</i>		1,000
<i>Workshops and Seminars</i>		17,469
<i>Hire of Venue (chairs, projector, etc)</i>		3,940
<i>Computer supplies and Information Technology (IT)</i>		1,150
<i>Welfare and Entertainment</i>		10,526
<i>Printing, Stationery, Photocopying and Binding</i>		1,655
<i>Travel inland</i>		12,583
<i>Fuel, Lubricants and Oils</i>		11,550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,717	21,000
<i>Domestic Dev't:</i>	3,000	
<i>Donor Dev't:</i>		53,325
<b>Total</b>	<b>15,717</b>	<b>74,325</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	stationary Procured for office running, Newspapers procured. Water, bills, electricity, communication/internet and, Office repair and general expenses at works department in Iganga Municipal council Effective supervision of District roads under routine mech	Eight staff on the payroll Paid salaries in the quarter.  Procured stationery for office use  Three Security guards, four operators and one road overseer paid  Trained 119 road gangs
General Staff Salaries		12,487
Contract Staff Salaries (Incl. Casuals, Temporary)		4,200
Allowances		492
Workshops and Seminars		7,700
Computer supplies and Information Technology (IT)		743
Guard and Security services		900
Travel inland		4,033
Wage Rec't:	14,502	12,487
Non Wage Rec't:	15,384	18,068
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>29,886</b>	<b>30,554</b>
<b>2. Lower Level Services</b>		
<b>Output: District Roads Maintenance (URF)</b>		
No. of bridges maintained	0	0 (No output)
Length in Km of District roads periodically maintained	0	0 (No output)
Length in Km of District roads routinely maintained	0	195 (Grass cutting and side drain cleaning on 195 km of the district road.  Re shapped and compacted 4.5kms of Butongole -Idinda road in Namalemba sub county.)
Non Standard Outputs:		N/A
Sector Conditional Grant (Non-Wage)		23,365
Wage Rec't:		0
Non Wage Rec't:	105,630	23,365
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>105,630</b>	<b>23,365</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Plant Maintenance</b>		



**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Non Standard Outputs:	maintained machinery and equipment	2Two Batteries procured for Tipper UG 3073R
Maintenance - Vehicles		980
Wage Rec't:		
Non Wage Rec't:	12,633	980
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,633</b>	<b>980</b>

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	salaries to District water officer, Asst Eng Officer, Engineering Asst and borehole Maintenance Technician paid 2. one Vehicle and five motorcycles Serviced and repaired. 3. stationary Procured for office running. 4. Newspapers procured. 5. water	salaries to District water officer, 2 engineering Asstants and borehole Maintenance Technician paid 2.two motorcycles Serviced. 3. water bills, electricity, communication/internet paid.
General Staff Salaries		5,658
Contract Staff Salaries (Incl. Casuals, Temporary)		3,750
Information and communications technology (ICT)		300
Electricity		221
Water		183
Cleaning and Sanitation		212
Fuel, Lubricants and Oils		580
Maintenance - Vehicles		120
Wage Rec't:	5,082	5,658
Non Wage Rec't:	4,976	1,617
Domestic Dev't:	2,829	3,750
Donor Dev't:		
<b>Total</b>	<b>12,887</b>	<b>11,025</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	30 (water sources surveilled and water quality carried out in the subcounties of Iganga District)	0 (Activity on going)
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**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (Not planned for)
No. of District Water Supply and Sanitation Coordination Meetings	0 (not planned for)	0 (Planned for in quarter two)
No. of water points tested for quality	30 (water sources surveilled and water quality carried out in the subcounties of iganga District)	0 (activity under way)
No. of supervision visits during and after construction	11 (Monthly Supervision visits on watsan activities carried out at: 1.Bulyanga i s/c at Kiwanyi B village 2.Buyanga s/c at Buyanga A 3. Buyanga S/C at Kalalu village 4.Ibulanku S/C at Butende village 5. Ibulanku S/C at Buwaabe village. 6. Igombe S/C at namakunyu village 7.Igombe s/c at Kikunyu Village 8. Makuutu S/C at bunakate village 9.Makuutu S/C at Naitandu A village 10. Namalembe S/C at idinda/Bunio 11.Bulamagi S/c at Walukuba village)	22 (Monthly Supervision visits on watsan activities carried out at: 1.Buyanga I s/c at Kiwanyi A village 2.Buyanga s/c at Buyanga A 3. Buyanga S/C at Kalalu B village 4.Ibulanku S/C at Butende village 5. Ibulanku S/C at Buwaabe village. 6. Igombe S/C at Namakunyu village 7.Igombe s/c at Kikunyu Village 8. Makuutu S/C at bunakate village 9.Makuutu S/C at Naitandu A village 10. Namalembe S/C at idinda 11.Bulamagi S/c at Walukuba village 12. Nakalama S/C at Buwongo village 13. Nakigo S/C at Namusenwa village 14. Nambale S/c at Bulondo village 15.Nambale s/c at nambale 1A village 16.Namungalwe S/C at Namunkanaga 11(budolo) Village 17. Nawandala S/c at Bugoole A village 18. Nawandala S/C at Bugongo B village 19.Nawandala S/C at bugambo 20. Nawanyingi S/C at lugobango village 21. Nawanyingi S/C at nawanyingi)
Non Standard Outputs:	Training and formation of WUCs at. 1.Bulyanga i s/c at Kiwanyi B village 2.Buyanga s/c at Buyanga A 3. Buyanga S/C at Kalalu village 4.Ibulanku S/C at Butende village 5. Ibulanku S/C at Buwaabe village. 6. Igombe S/C at namakunyu village 7.Igomb	Training and formation of WUCs at.: 1.Buyanga I s/c at Kiwanyi A village 2.Buyanga s/c at Buyanga A 3. Buyanga S/C at Kalalu B village 4.Ibulanku S/C at Butende village 5. Ibulanku S/C at Buwaabe village. 6. Igombe S/C at Namakunyu village 7.Igo
Allowances		1,184
Medical and Agricultural supplies		4,200
Wage Rec't:		
Non Wage Rec't:	1,803	1,184
Domestic Dev't:	2,835	4,200
Donor Dev't:		
<b>Total</b>	<b>4,638</b>	<b>5,384</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	11 (Water user committees formed at. 1.Bulamagi s/c at Igulamubiri village 2.Buyanga s/c at Buyanga c 3. Buyanga S/C at Bubunga village 4.Ibulanku S/C at Buwabe village 5. Nabitende S/C at Nawankwale village 6. Nakalama S/C at bukyaye village 7. Nakalama S/c at Nababirye village)	22 (Water user committees formed at. 1.Buyanga I s/c at Kiwanyi A village 2.Buyanga s/c at Buyanga A 3. Buyanga S/C at Kalalu B village 4.Ibulanku S/C at Butende village 5. Ibulanku S/C at Buwaabe village. 6. Igombe S/C at Namakunyu village 7.Igombe s/c at Kikunyu Village)
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**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
	8.Nawandala S/C at bugoole P/S 9. Nawandala S/C at bukyeega village 10. Nawanyingi S/C at Buwoireku village 11. Nawanyingi S/C at Lugobango village)	8. Makuutu S/C at bunakate village 9.Makuutu S/C at Naitandu A village 10. Namalemba S/C at Nabirere B 11.Bulamagi S/c at Walukuba village 12. Nakalama S/C at Buwongo village 13. Nakigo S/C at Namusenwa village 14. Nambale S/c at Bulondo village 15.Nambale s/c at nambale 1A village 16.Namungalwe S/C at Namunkanaga 11(budolo) Village 17. Nawandala S/c at Bugoole A village 18. Nawandala S/C at Bugongo B village 19.Nawandala S/C at bugambo 20. Nawanyingi S/C at lugobango village 21. Nawanyingi S/C at nawanyingi 22. Bulamagi S/C at Budhege village)
No. of water and Sanitation promotional events undertaken	7 (subcounty advocacy workshops on water and sanitation activities conducted in sub counties of iganga,)	0 (Planned for in quarter two)
No. of Water User Committee members trained	11 (Water User Committees trained at 1.Bulyanga i s/c at Kiwanyi B village 2.Buyanga s/c at Buyanga A 3. Buyanga S/C at Kalalu village 4.Ibulanku S/C at Butende village 5. Ibulanku S/C at Buwaabe village. 6. Igombe S/C at namakunyu village 7.Igombe s/c at Kikunyu Village 8. Makuutu S/C at bunakate village 9.Makuutu S/C at Naitandu A village 10. Namalemba S/C at idinda/Bunio 11.Bulamagi S/c at Walukuba village)	22 (WUCs trained at: 1.Buyanga I s/c at Kiwanyi A village 2.Buyanga s/c at Buyanga A 3. Buyanga S/C at Kalalu B village 4.Ibulanku S/C at Butende village 5. Ibulanku S/C at Buwaabe village. 6. Igombe S/C at Namakunyu village 7.Igombe s/c at Kikunyu Village 8. Makuutu S/C at bunakate village 9.Makuutu S/C at Naitandu A village 10. Namalemba S/C at Nabirere B 11.Bulamagi S/c at Walukuba village 12. Nakalama S/C at Buwongo village 13. Nakigo S/C at Namusenwa village 14. Nambale S/c at Bulondo village 15.Nambale s/c at nambale 1A village 16.Namungalwe S/C at Namunkanaga 11(budolo) Village 17. Nawandala S/c at Bugoole A village 18. Nawandala S/C at Bugongo B village 19.Nawandala S/C at bugambo 20. Nawanyingi S/C at lugobango village 21. Nawanyingi S/C at nawanyingi 22. Bulamagi S/C at Budhege village)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (planned for in quarter three)	0 (No out in the quarter, planned for in quarter two)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (n/a)	0 (Not planned for)
Non Standard Outputs:	n/a	WUC trained on sanitation ladders and safe water chain

Allowances

915

Wage Rec't:

Non Wage Rec't:

2,695

915

Domestic Dev't:

Donor Dev't:

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Total</i>	<b>2,695</b>	<b>915</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	baseline survey for sanitation sanitation and hygiene conducted in Buyanga and Ibilanku	mobilization was initiated in and training on hygiene & sanitation conducted Ibulanku subcounty at Nawansaga, Bugodandala, Nakasubi, Buniantole, Nsaale, Buwanga, Bukenke, Namiganda, Busoola and Bumpingu villages. Buyanga subcounty at Buyanga A, Buyanga C
<i>Travel inland</i>		2,872
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,500	2,872
<i>Donor Dev't:</i>		
<i>Total</i>	<b>5,500</b>	<b>2,872</b>
<b>3. Capital Purchases</b>		
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0 (payment of retention for latrine constructed at Banada in Nambale)	0 (Construction of latrine is to be carried out in qrt 3, however, monitoring of water and sanitation activities was conducted by JICA volunteer)
Non Standard Outputs:	Formation and training Water and sanitation committee at Kabira in Nabitende	No output in the quarter
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		4,272
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,860	4,272
<i>Donor Dev't:</i>		0
<i>Total</i>	<b>5,860</b>	<b>4,272</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0 (planned for in quarter three and four)	0 (pipes supplied towards end of quarter, but contractor not yet paid)

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of deep boreholes drilled (hand pump, motorised)	5 (Deep boreholes drilled, cast, test pumped and installed at: 1.Bulyanga i s/c at Kiwanyi B village 2.Buyanga s/c at Buyanga A 3. Buyanga S/C at Kalalu village 4.Ibulanku S/C at Butende village 5. Ibulanku S/C at Buwaabe village.)	0 (Drilling under way, however, siting done at; 1.Buyanga I s/c at Kiwanyi A village 2.Buyanga s/c at Buyanga A 3. Buyanga S/C at Kalalu B village 4.Ibulanku S/C at Butende village 5. Ibulanku S/C at Buwaabe village. 6. Igombe S/C at Namakunyu village 7.Igombe s/c at Kikunyu Village 8. Makuutu S/C at bunakate village 9.Makuutu S/C at Naitandu A village 10. Namalemba S/C at Nabirere B 11.Bulamagi S/c at Walukuba village 12. Nakalama S/C at Buwongo village 13. Nakigo S/C at Namusenwa village 14. Nambale S/c at Bulondo village 15.Nambale s/C at nambale 1A village 16.Namungalwe S/C at Namunkanaga 11(budolo) Village 17. Nawandala S/c at Bugoole A village 18. Nawandala S/C at Bugongo B village 19.Nawandala S/C at bugambo 20. Nawanyingi S/C at lugobango village 21. Nawanyingi S/C at nawanyingi 22. Bulamagi S/C at Budhege village)
Non Standard Outputs:	Formation and training of WUC at; 1.Bulyanga i s/c at Kiwanyi B village 2.Buyanga s/c at Buyanga A 3. Buyanga S/C at Kalalu village 4.Ibulanku S/C at Butende village 5. Ibulanku S/C at Buwaabe village.6. Igombe S/C at namakunyu village 7.Igombe	Formation and training of WUC at; 1.Buyanga I s/c at Kiwanyi A village 2.Buyanga s/c at Buyanga A 3. Buyanga S/C at Kalalu B village 4.Ibulanku S/C at Butende village 5. Ibulanku S/C at Buwaabe village. 6. Igombe S/C at Namakunyu village 7.Igombe
Monitoring, Supervision & Appraisal of capital works		3,673
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	154,325	3,673
Donor Dev't:	2,050	0
<b>Total</b>	<b>156,375</b>	<b>3,673</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:

Staff salaries for 6 staff members paid  
Office cleaning expenses,  
Office stationery,  
Office equipment maintained,  
Power bills

Staff salaries for 5 staff members paid for the  
months of July, August and September

General Staff Salaries

13,411

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

Wage Rec't:	15,652	13,411
Non Wage Rec't:	620	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,272</b>	<b>13,411</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	0 (Out not planned for due to innadequate funding)	1 (One compliance monitoring conducted)
Non Standard Outputs:	Boundry opening for 31Ha and 47Ha of Nabukolyo LFR and Wakatanga LFR Respectively in Buyanga and Ibulanku s/counties	Activities of Boundary opening carried forward due to available funds not being sufficient undertake the activity
Agricultural Supplies		250
Travel inland		2,728
Wage Rec't:		
Non Wage Rec't:	2,500	2,978
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>2,978</b>

**Additional information required by the sector on quarterly Performance****9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Seviles Department**

Non Standard Outputs:	12 staff in position supported to carryout Community developemnt work 6 at headquarters and 6 subcounties , Nakalama, Bulamagi, Nambale, Buyanga, Busembatya TC and Nawandala	12 staff in position were supported to carryout Community developemnt work 6 at headquarters and 6 subcounties , Nakalama, Bulamagi, Nambale, Buyanga, Busembatya TC and Nawandala
General Staff Salaries		20,572
Wage Rec't:	23,244	20,572
Non Wage Rec't:	3	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,246</b>	<b>20,572</b>

**Output: Probation and Welfare Support**

No. of children settled	10 (10 children to be resettled in Mayuge, Kamuli, Namutumba Luuka, Nabitende, Nakalama, Bulamagi and Nakigo)	10 (10 children were resettled in Mayuge, Kamuli, Namutumba Luuka, Nabitende, Nakalama, Bulamagi and Nakigo)
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**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	10 home visits Conducted before resettlement of children	10 children's homes were visits Conducted before resettlement of children
<i>Licenses</i>		500
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	250	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>500</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:	1meeting conducted with the district council for PWDs. 2 monitoring visits conducted in the quarter. At least 1 Disability Council formed in the quarter	1meeting conducted was with the district council for PWDs. 2 monitoring visits conducted were in the quarter in Nawandala and Nakigo. At least 1 Disability Council formed in the quarter
<i>Travel inland</i>		839
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,090	839
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,090</b>	<b>839</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	12 (12 community development workers located as follows 6 at headquarters and 6 at sub county levels namely Buyanga(1), Nawandala (1),Nambale(1), Busembatya(1) TC,Bulamagi(1), and Nakalama(1) are supported)	12 (12 community development workers were active. These were located as follows 6 at headquarters and 6 at sub county levels namely Buyanga(1), Nawandala (1),Nambale(1), Busembatya(1) TC,Bulamagi(1), and Nakalama(1) are supported)
Non Standard Outputs:	8 active Parish chiefs supported to do the work of community development in the sub counties of Namungalwe(1), Nabitende (1),Nawandala (1),Igombe (1), Ibulanku (1) Namalembe (1) Nakigo (1) Nawanyingi(1)	8 active Parish chiefs were supported to do the work of community development in the sub counties of Namungalwe(1), Nabitende (1),Nawandala (1),Igombe (1), Ibulanku (1) Namalembe (1) Nakigo (1) Nawanyingi(1)
<i>Travel inland</i>		2,375
<i>Maintenance - Civil</i>		1,051
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	2,375
<i>Domestic Dev't:</i>	1,087	1,051
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,462</b>	<b>3,426</b>
<b>Output: Adult Learning</b>		

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

No. FAL Learners Trained	0 (n/a)	60 (60 FAL learners were trained from Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungulwe, Nabitende, Nawandala, Buyanga, Namalembe, Igombe, Busembatya TC, Ibulanku and Makuutu in the new functional methods of learning)
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Non Standard Outputs:	FAL activities monitored at least once a quarter in all the sub county namely Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungulwe, Nabitende, Nawandala, Buyanga, Namalembe, Igombe, Busembatya TC, Ibulanku and Makuutu	FAL activities were monitored a quarter in all the sub county namely Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungulwe, Nabitende, Nawandala, Buyanga, Namalembe, Igombe, Busembatya TC, Ibulanku and Makuutu. This was done both in the classes and
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Travel inland 3,652

Carriage, Haulage, Freight and transport hire 800

Wage Rec't:	0	
Non Wage Rec't:	4,456	4,452
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,456</b>	<b>4,452</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	18 community activists and 4 CDO supported to carryout Gender based violence prevention work. Three focal sub counties monitored for effective implementation of GBV work All sub counties supported to collect data on GBV Data on Incidence form uploaded	18 community activists and 4 CDO were supported to carryout Gender based violence prevention work. Three focal sub counties were monitored for effective implementation of GBV work All sub counties supported to collect data on GBV Data on Incidence form
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Travel inland 1,700

Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	6,250	1,700
<b>Total</b>	<b>6,250</b>	<b>1,700</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	3 (3 youth councils supported to carryout youth related activities in Nawanyingi, Nakalama, Bulamagi,)	3 (3 youth councils were supported to carryout youth related activities in Nawanyingi, Nakalama, Bulamagi,)
Non Standard Outputs:	Youth work and activities monitored and evaluated	no activity was carried out due to delayed funding of the activity

Printing, Stationery, Photocopying and Binding 20

Travel inland 1,590



**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,612	1,610
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,612</b>	<b>1,610</b>

**9. Community Based Services**

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,612	1,610
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,612</b>	<b>1,610</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	4 (4 PWDS groups identified and supported to get the grant by developing fundable proposals 5 proposals vetted in the financial year)	4 (4 PWDS groups were identified and supported to get the grant by developing fundable proposals 5 proposals were vetted in the first quarter of the financial year)
Non Standard Outputs:	4 groups Assessed to access PWDS grants 7 groups Monitored to know how they are doing and provide technical assistance. Provision of assistive devices done to about 1 PWD	4 groups were assessed to access PWDS grants 8 mgroups were monitored to know how they are doing and provide technical assistance. No Provision of assistive devices done to about 1 PWD was done
<i>Travel inland</i>		1,126
<i>Donations</i>		7,360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,486	8,486
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,486</b>	<b>8,486</b>

**Output: Representation on Women's Councils**

No. of women councils supported	3 (3 women councils Nambale , Nabitende and Nawandala)	3 (three councils were supported namely Nambale , Nabitende and Nawandala)
Non Standard Outputs:	1 quarterly meeting held	1 executive committee meeting held
<i>Travel inland</i>		1,612
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,612	1,612
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,612</b>	<b>1,612</b>

**Additional information required by the sector on quarterly Performance**

The performance of the sector would be balanced if all the other sections had funds to spend namely labour and industrial relations, culture, and public libraries. These are very essential services yet they have been ignored. Our request is that a condition

**10. Planning**

**Function: Local Government Planning Services**

**1. Higher LG Services**

**Output: Management of the District Planning Office**

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	1. Salary paid to 3 planning office staff at the district headquarters for the period of 12 months 2. Utility bill paid.. 3 procurement of Stationery . 4. Internet charges paid. 6. compound cleaned. 7.Honoraria and other allowences paid. 8. Airtime f	1. Salary paid to 3 planning office staff at the district headquarters for the period of June to september
<i>Travel abroad</i>		7,835
<i>General Staff Salaries</i>		7,099
<i>Wage Rec't:</i>	6,933	7,099
<i>Non Wage Rec't:</i>	2,250	7,835
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,183</b>	<b>14,934</b>
<b>Output: District Planning</b>		
No of Minutes of TPC meetings	3 ( 3. TPC meetings held at the district council hall)	3 (3. TPC meetings held at the district council hall)
No of qualified staff in the Unit	3 (3qualified staff for the planning unit in place)	3 (3qualified staff for the planning unit in place)
Non Standard Outputs:	monitoring of on going government programmss	monitoring of on going government programmss
<i>Travel inland</i>		241
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	241
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>241</b>
<b>Output: Demographic data collection</b>		
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 Nak	Dissemination of population estimates to 14 LLGS in the district 4. District Population plan of Action (DPAP) Prepered
<i>Travel inland</i>		2,246
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>2,246</b>

**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning****Output: Operational Planning**

Non Standard Outputs:	preparation and submission of the BFP to the ministry of finance planning and economic development, Data collection and preparation of quarterly progress reports submitted in OBT formatt, Budget conference organised and conducted Contract form B prepr	Data collection and preparation of quarterly progress reports submitted in OBT formatt,
Travel inland		1,455
Wage Rec't:		
Non Wage Rec't:	3,750	1,455
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>1,455</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	1. Quarterly technical supervision of DDEG projects conducted in LLGs of Nakigo,Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala. 2.Qua	Induct LLGs on DDEG implementation.
Travel inland		922
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,673	1,922
Donor Dev't:		
<b>Total</b>	<b>2,673</b>	<b>1,922</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	1. Audit of departments, 2. Audit of 13 sub counties 3. Audit of the 157 UPE schools, 4. Audit of 36 secondary schools with 34 USE beneficiaries and 2 not USE.	Salary paid to the three staff of the department for three months  Stationery procured
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**Vote: 510** Iganga District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
General Staff Salaries		7,205
Computer supplies and Information Technology (IT)		80
Printing, Stationery, Photocopying and Binding		170
Travel inland		3,627
Wage Rec't:	7,205	7,205
Non Wage Rec't:	3,750	2,894
Domestic Dev't:	6,250	983
Donor Dev't:		
<b>Total</b>	<b>17,205</b>	<b>11,082</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (Audit of the PHC funds both in government aided and NGO health centres)	1 (One audit prepreptprepared.)
Date of submitting Quaterly Internal Audit Reports	30/10/2016 (uarterly audit report submttd to DEC)	30/9/2016 (uarterly audit report submttd to DEC)
Non Standard Outputs:	Audit of the PHC funds both in government aided and NGO health centres	No outputs delivered
Travel inland		169
Wage Rec't:		
Non Wage Rec't:	2,712	0
Domestic Dev't:	2,430	169
Donor Dev't:		
<b>Total</b>	<b>5,142</b>	<b>169</b>

**Additional information required by the sector on quarterly Performance**

Wage Rec't:	6,236,515	6,232,222
Non Wage Rec't:	3,174,090	3,174,090
Domestic Dev't:	48,866	48,866
Donor Dev't:		
<b>Total</b>	<b>9,591,990</b>	<b>9,591,990</b>

**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	1, Salaries for all Admin staf paid 2. Pension and gratuity for all verified pensioners paid 3. Burial expenses for staff met 4 Legal fees and fines paid 5 CAOsTravel for inland and abroad facilitated 6 field project and program minitoring by CAO facilitated	1, Salaries for all Admin staf paid 2. Legal fees and fines paid 3. submission of performance agreements 4. Submission of Final accounts 5. JARD and ADAAD meeting attened in Masaka 6.Monitoring of LG projects carried out in Education, Health, Water a	0	No challenges faced in the quarter.
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**Expenditure**

211101 General Staff Salaries	785,198	200,300	25.5%		
211103 Allowances	262,585	144,205	54.9%		
212105 Pension for Local Governments	3,472,783	1,048,700	30.2%		
227001 Travel inland	30,000	6,999	23.3%		
282102 Fines and Penalties/ Court wards	11,243	7,000	62.3%		
Wage Rec't:	785,198	Wage Rec't:	200,300	Wage Rec't:	25.5%
Non Wage Rec't:	3,797,960	Non Wage Rec't:	1,206,904	Non Wage Rec't:	31.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,583,158	Total	1,407,203	Total	30.7%

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	99 (1, all staff salaries paid by end of month)	99 (all staff salaries paid by end of month)	100.00	DSC not yet constituted by the end of the quarter
%age of staff appraised	99 (1 Issues appraisal forms to workers 2. train staff on appraisal systems 3. compile appraisal reports for CAO 4 submit appraisal data to MPS)	25 ( compileed appraisal reports for CAO)	25.25	
%age of LG establish posts filled	62 (1. total number of 118 new staff to be recruited 2. Filling of 218 posts suspended by IGG be redone)	62 (No out put yet)	100.00	

**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**Ia. Administration**

%age of pensioners paid by 28th of every month	99 (1. All pensioners paid by end of month)	99 (. All pensioners paid by end of month)	100.00	
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Non Standard Outputs:	1. Follow up staff matters in the subcounties 2. assess conditions of work of staff in stations conducted 3. physical head count to weed out ghosts conducted 4. Follow up salary and pension challenges with MPS and MOFED 5 follow up staff matters wirh IGG and CID 6 follow up lstaff loan issues with loan agencies 7 Attend HR workshops and trainings	Salary uploaded for themonth of July, August and september  salary data captured  submit recrruits of Agric extension,works and pensioner who had not accessed payroll
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**Expenditure**

227001 Travel inland	20,000	8,219	41.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	20,000	8,219	Non Wage Rec't: 41.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>20,000</b>	<b>8,219</b>	<b>Total 41.1%</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	4 ( discretionary skills development  1 Induction of new staff  2. PBB training  3. Mentoring of staff  4. Induction of New District Councillors  5. career development for technical staff 20% ( 4,000,000) co -support 2- 4 staff)	0 (No output yet)	.00	still preparing the implementation of the activities
Availability and implementation of LG capacity building policy and plan	No (Up date CB policy and plan)	no (No outputs)	#Error	
Non Standard Outputs:	N/A	No output yet		

**Expenditure**

221003 Staff Training	20,496	8,073	39.4%
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**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>20,496</b>	<i>Domestic Dev't:</i>	8,073	<i>Domestic Dev't:</i>	39.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,496</b>	<b>Total</b>	<b>8,073</b>	<b>Total</b>	<b>39.4%</b>

**Output: Supervision of Sub County programme implementation**

Non Standard Outputs:	Supervision and monitoring of projects in the sub counties of Nakalama, Buyanga, Igembe, Nakigo, Makutu, Ibulanku, Busembatya, namalembe, Namung'alwe, Nawandala, nambale, Nawanyingi, Bulamagi, Nabitende, Busembatya TC, Idudi TB, Namung'alwe TB	Court at mukono to challenge Ganish  Consultative meeting attended at Ministry of health kampala	0	No challenges in the quarter
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*Expenditure*

227001 Travel inland	13,000	2,500	19.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,600	2,500	16.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,600	2,500	16.0%

**Output: Public Information Dissemination**

Non Standard Outputs:	1 Disseminate information on the social media done  2. Gather development information from the subcounties  3. perform roles pf public information Offiecr	Internet services acquired Radio talk show program paid for.	0	No challenges
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*Expenditure*

227001 Travel inland	3,849	1,412	36.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,849	1,412	36.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,849	1,412	36.7%

**Output: Office Support services**

0 No challenges in the

**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***1a. Administration***

Non Standard Outputs:	1, lunch allowances for 4 support staff paid ie 2 secretaries, 1 office attendant and 1 accounts staff. (4,800,000)	Compound cleaning services paid for. Lunch allowances paid in the quarter  Electricity bills (YAKA) paid		quarter
	2. Electricity utility for Admin, HR, Audit, Council, Education, RDC and DISO paid (14,000,000)	Water bills paid		
	3. Water utility for CAO, RDC, Education, council and staff and Public toilets paid (8,000,000)			
	4. cleaning of toilets for CAO, RDC, staff and public plus admin block corridors and council hall petty contracted (1,200,000)			
	5. Cleaning of fence hedge and sweeping compound petty contracted out (1,200,000)			
	6. Slashing the admin block, community block, education block and health block compounds by works dept staff done (4,600,000)			
	7. Office stationary, photocopying and printing done for CAO and Records offices procured (1,000,000)			
	8. Computer and printer accessories, toner, cartridges procured (3,000,000)			
	9. ICT internet services and modems procured and district link to social media supported (2,400,000)			

***Expenditure***

211103 Allowances	<b>4,800</b>	758	15.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	300	30.0%
223005 Electricity	<b>14,000</b>	1,794	12.8%
223006 Water	<b>8,000</b>	300	3.8%
224004 Cleaning and Sanitation	<b>7,000</b>	1,000	14.3%



**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	45,200	Non Wage Rec't:	4,152	Non Wage Rec't:	9.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>45,200</b>	<b>Total</b>	<b>4,152</b>	<b>Total</b>	<b>9.2%</b>

**Output: Local Policing**

Non Standard Outputs:	1. Pay four security guards (8,000,000)	2. facilitated security personnel	0	No challenges
	2. facilitated security mobilisation exercises.			

*Expenditure*

223004 Guard and Security services	8,000		2,000		25.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	2,000	Non Wage Rec't:	20.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	2,000	Total	20.0%

**Output: Procurement Services**

Non Standard Outputs:	1 Advertisements for procurements done	Stationary procured for office Quarterly reports submitted to PPDA	0	No challenges
	2. Computer inputs procured			
	3. quarterly reports submitted to PPDA			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	240	12.0%		
227001 Travel inland	5,000	1,760	35.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	2,000	Non Wage Rec't:	13.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>13.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/08/2017 (Annual performance report submitted)	30/8/2017 (Not yet submitted)	#Error	No challenges faced in the quarter.
Non Standard Outputs:	1. purchase of accountable stationery 2. preparation of final accounts 3. back up support and monitoring of subcounties 4. procurement of computer UPS 5. payment of bankcharges 6. payment of electricity 7. payment of water 8. maintainance of vehicle 9. security guard salaries paid 10. sanitary and cleaning materials procured 11. machinery and equipment safe maintained 12 procurement of book shelves	1. purchase of accountable stationery 2. preparation of final accounts 3. back up support and monitoring of subcounties 4. procurement of computer UPS 5. payment of bankcharges 6. payment of electricity 7. payment of water 8. maintainance of vehicle		

**Expenditure**

211101 General Staff Salaries	174,311		46,339		26.6%
211103 Allowances	1,000		300		30.0%
221011 Printing, Stationery, Photocopying and Binding	7,000		400		5.7%
221014 Bank Charges and other Bank related costs	2,000		952		47.6%
223004 Guard and Security services	2,000		300		15.0%
223005 Electricity	6,000		4,000		66.7%
223006 Water	2,451		49		2.0%
224004 Cleaning and Sanitation	3,000		500		16.7%
227001 Travel inland	31,600		1,982		6.3%
228003 Maintenance – Machinery, Equipment & Furniture	4,000		500		12.5%
228004 Maintenance – Other	2,000		650		32.5%
Wage Rec't:	174,311	Wage Rec't:	46,339	Wage Rec't:	26.6%
Non Wage Rec't:	54,051	Non Wage Rec't:	8,183	Non Wage Rec't:	15.1%
Domestic Dev't:	12,233	Domestic Dev't:	1,450	Domestic Dev't:	11.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>240,595</b>	<b>Total</b>	<b>55,971</b>	<b>Total</b>	<b>23.3%</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	19625000 (other LR collected)	10200000 (shs 10200000 taxes recovered in the quarter)	51.97	No challenges faced in the quarter.
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**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Value of Hotel Tax Collected	19625000 (Hotel tax collected)	0 (n/a)	.00	
Value of LG service tax collection	241120000 (LG service tax collected)	35788750 (shs 35788750 taxes recovered in the quarter)	14.84	
Non Standard Outputs:	1. preparation of revenue enhancement plan 2. carry out market inspections 3. updating the revenue data bank and revenue registers 4. conduct LR performance review meetings 5. Conduct LR sensitization awareness campaigns through mass media 6. Monitor the preparation and submission of revenue returns at subcounties	Inspection of revenue collection at the sub counties conducted.		

*Expenditure*

211103 Allowances	<b>500</b>	767	153.4%	
227001 Travel inland	<b>5,000</b>	933	18.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>6,000</b>	1,700	28.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,000</b>	<b>1,700</b>	<b>28.3%</b>	

**Output: LG Expenditure management Services**

Non Standard Outputs:	1. enhancing the effectiveness and efficient financial management and maintainance of the IFMs system 2. continous proffessional development to build the capacity 3. back up support and monitoring of subcounties 4. continous proffessional development of staff	1. enhancing the effectiveness and efficient financial management and maintainance of the IFMs system 2. continous proffessional development to build the capacity 3. Stationary procured.	0	No challenges faced in the quarter.
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>13,400</b>	400	3.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	4,100	136.7%	
227001 Travel inland	<b>11,000</b>	260	2.4%	
227004 Fuel, Lubricants and Oils	<b>11,000</b>	3,000	27.3%	

**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>41,000</b>	<i>Non Wage Rec't:</i>	7,760	<i>Non Wage Rec't:</i>	18.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>41,000</b>	<b>Total</b>	<b>7,760</b>	<b>Total</b>	<b>18.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	1. 6 council sittings held by 34 members 2. Councillors monthly facilitation paid 3. Exgratia paid for councillors and LC 1 and II chairpersons 4. Executive committee salaries paid 5. Chairpersons vehicle serviced	1. 1 council sittings held by 34 members 2. Councillors monthly facilitation paid 3. Exgratia paid for councillors and LC 1 and II chairpersons	0	No challenges faced in the quarter
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**Expenditure**

211101 General Staff Salaries	136,469		34,117		25.0%
211104 Statutory salaries	134,402		46,650		34.7%
221011 Printing, Stationery, Photocopying and Binding	6,000		300		5.0%
Wage Rec't:	136,469	Wage Rec't:	34,117	Wage Rec't:	25.0%
Non Wage Rec't:	140,402	Non Wage Rec't:	46,950	Non Wage Rec't:	33.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	276,871	Total	81,067	Total	29.3%

**Output: LG staff recruitment services**

0

The DSC had had been approved and sworn in

**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	1. Salary paid to Chairperson DSC	Office cleaned in the quarter.
	2. Internal and External adverts published	Stationery procured.
	3. Gratuity for former Chairperson paid	Computer services acquired
	4. Meetings to handle recruitment held	
	5. Appeals considered	
	6. Reports produced	
	7. utilities paid and computer repairs done	
	8 Stationery procured	
	9 consultations and delivery of reports done	
	10. data collection from various institutions done	

*Expenditure*

211103 Allowances	37,040	2,720	7.3%
221011 Printing, Stationery, Photocopying and Binding	3,584	1,124	31.4%
221010 Special Meals and Drinks	5,528	420	7.6%
221008 Computer supplies and Information Technology (IT)	1,500	500	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	102,256	4,764	4.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>102,256</b>	<b>4,764</b>	<b>4.7%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	400 (400 land applications discussed)	20 ( land applications discussed)	5.00	No challenge in the quarter
No. of Land board meetings	24 (24 land board meetings held)	6 (land board meetings held)	25.00	
Non Standard Outputs:	1. consideration of land application files	Stationery procured for office use		
	2. Land allocation done			

*Expenditure*

211103 Allowances	7,400	1,620	21.9%
221011 Printing, Stationery, Photocopying and Binding	504	330	65.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,904	1,950	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,904</b>	<b>1,950</b>	<b>24.7%</b>

**Output: LG Financial Accountability**

**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

No. of LG PAC reports discussed by Council	12 (12 LG PAC reports discussed)	3 (LG PAC reports discussed)	25.00	No challenges faced in the quarter.
No. of Auditor Generals queries reviewed per LG	4 (4 Auditor Generals report reviewed)	1 (Auditor Generals report reviewed)	25.00	
Non Standard Outputs:	1. Verification and inspection visits conducted 2. consultations and delivery of reports to relevant ministries 3. stationery procured	stationery procured  Auditor General's report for municipality were discussed by District PAC		

*Expenditure*

211103 Allowances	14,555	3,350	23.0%
221011 Printing, Stationery, Photocopying and Binding	449	400	89.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,004	3,750	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,004</b>	<b>3,750</b>	<b>25.0%</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	6 (6 council meetings held)	1 (council meetings held)	16.67	No challenges faced
Non Standard Outputs:	1 support supervision conducted for effective implementation of Government programmes 2. Periodic and routine monitoring of Government programmes conducted 3 ULGA meetings conducted by the Chairperson and speaker 4. National and District celebration attended 5. Sensitization by DEC conducted 6. Government projects monitored 7. Population sensitized on poverty eradication 8. Dissemination of information done 9 study tours conducted 10 consultations with ministris done 11. follow up of council resolutions done	Stationery procured  support supervision conducted for effective implementation of Government programmes		

*Expenditure*

227001 Travel inland	69,350	5,456	7.9%
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**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	69,350	Non Wage Rec't:	5,456	Non Wage Rec't:	7.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>69,350</b>	<b>Total</b>	<b>5,456</b>	<b>Total</b>	<b>7.9%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 standing committee meetings conducted	one Standing committee meeting held for each of the different committees of council	0	No challenges in the quarter
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*Expenditure*

211103 Allowances	46,079		3,834		8.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	46,079	Non Wage Rec't:	3,834	Non Wage Rec't:	8.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,079	Total	3,834	Total	8.3%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing****Function: Agricultural Extension Services***1. Higher LG Services***Output: Extension Worker Services**

Non Standard Outputs:	monitoring of programe	Funds transferred to lower local government for Provision of advisory services to farmers	0	N/A
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*Expenditure*

227001 Travel inland	12,040	3,010	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,040	Non Wage Rec't:	3,010	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,040	Total	3,010	Total	25.0%

**Function: District Production Services***1. Higher LG Services*

**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing****Output: District Production Management Services**

0 No challenges faced

Non Standard Outputs:	1. Payment of salaries to 32 staff of the production and marketing department both at the district and sub counties 2. Bank charges 3. Stationery 4. Vehicle maintenance	1. Payment of salaries to 32 staff of the production and marketing department both at the district and sub counties 2. Bank charges 3. monitoring of sector activities. 4. Verifying and monitoring of the wealth creation supplies
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*Expenditure*

211101 General Staff Salaries	309,926		72,615		23.4%
221011 Printing, Stationery, Photocopying and Binding	1,429		448		31.3%
223005 Electricity	0		300		N/A
228002 Maintenance - Vehicles	7,418		1,500		20.2%
Wage Rec't:	309,926	Wage Rec't:	72,615	Wage Rec't:	23.4%
Non Wage Rec't:	9,848	Non Wage Rec't:	2,248	Non Wage Rec't:	22.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>319,774</b>	<b>Total</b>	<b>74,863</b>	<b>Total</b>	<b>23.4%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	16 (Plant clinics conducted at Kawete, Namung'alwe sub county, Nakivumbi in Ibulanku sub county, Busembatia town council and Makutu in Makutu sub county)	0 (Activity not accomplished)	.00	Funds locked up in the system because of net work problems
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Non Standard Outputs:	No planned activity	Activity not planned
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*Expenditure*

227001 Travel inland	3,000	517	17.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	517	12.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	517	12.9%

**Output: Farmer Institution Development**

0 None



**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	1. Collection of Agricultural data from the sub counties. 2. technical backstopping of sub county extension workers 3. supply of demo materials ( bean seeds, maize seeds, fertilizers and pesticides).	Provision of advisory services/ provision of dvisory vervices
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*Expenditure*

227001 Travel inland	<b>3,000</b>	1,328	44.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>13,816</b>	1,328	9.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,816</b>	<b>1,328</b>	<b>9.6%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	8000 (Cattle, goats and sheep tottalling 8000 slaughtered at slaughter slabs)	1678 (1678 live stock taken to slaughter slabs.)	20.98	Funds were realised late and this affected the timely response to diseases cases
No of livestock by types using dips constructed	0 (Activity not planned for)	0 (No planned activity)	0	
No. of livestock vaccinated	50000 (50000 animals vaccinated against diseases)	2424 (304 dogs and 9 cats vaccinated against rabies, 1161 of cattle, 35 sheep, 741 goats, 50 pugs, 10 Catc and 114 dogs treated agains trips)	4.85	
Non Standard Outputs:	1, Provision of advisory services to farmers in all the sub counties in the district 2. Massive treatment of animals against tripanosomosis disease	24 farmers under OWC have been visited and given advisory services.		

*Expenditure*

227001 Travel inland	<b>10,500</b>	1,650	15.7%
227004 Fuel, Lubricants and Oils	<b>5,000</b>	1,750	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,500</b>	3,400	21.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,500</b>	<b>3,400</b>	<b>21.9%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	100000 (100000 fish will be harvested from the fish ponds)	20000 (the 15 farmers who had been surpotted by OWC had their fish mature)	20.00	None
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**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

No. of fish ponds stocked	50 (50 fish Ponds constructed by farmers initiatives will be supported with fish fries under operation Wealth acreation and Iganga district local government.)	0 (there was no deliberate intervention by government tostock but but some farmers stocked on their own initiative totalling to 10)	.00	
No. of fish ponds construted and maintained	0 ( Farmers will be mobilised to construct ponds using their own resources)	0 (No new fish pond was constructed but the old ones were maintained totaling to 87)	0	
Non Standard Outputs:	1. Providing advisory services to farmers in fish farming. 2.. Mobilisation and sensitization of farmers towards fish farming	106 farmers were visited and provided with advisory services		

*Expenditure*

227001 Travel inland	<b>7,500</b>	1,250	16.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>7,500</b>	1,250	16.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,500</b>	<b>1,250</b>	<b>16.7%</b>	

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0 (No Activity planned)	533 (The 533 traps deployed in the last quarter are still active and they have been monitored and maintained)	0	None
Non Standard Outputs:	1. Monitoring of tse tse fliesin all the sub counties 2. Training of farmers in bee keeping	Thse tse flies re monitored in the sub counties of makutu, Buyanga, Namalemba, Bulamagi, Nawanyingi, Ibulanku and Igombe		

*Expenditure*

227001 Travel inland	<b>8,100</b>	1,550	19.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>8,100</b>	1,550	19.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,100</b>	<b>1,550</b>	<b>19.1%</b>	

*3. Capital Purchases***Output: Non Standard Service Delivery Capital**

0 It was a dry season

**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	1. Supply of foundation seed to farmers groups 2. Construction of slaughter slab in nabitende sub county 3. supply of digonstic equipment and reagents for livestok diseases 4. Supply of orange flesh sweet potato vines to youth groups 5.Completion of construction of fish hatchery	No output in the quarter
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*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	3,807	950	25.0%
312104 Other Structures	30,501	15,501	50.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	90,367	16,451	18.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>90,367</b>	<b>16,451</b>	<b>18.2%</b>

**Function: District Commercial Services***1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	50 (50 businesses giuded to aquire trade licencess)	0 (No planned output in this quarter)	.00	No challenges faced
No of businesses inspected for compliance to the law	3 (1 type of business inspected for compliance to the law namely foods and beverages like the juice processors( mango, oranges, honey and milk))	0 (no out put in this quarter.)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Two trade sensitization meeting conducted at district / municipal council licencing and inspection of businesses)	1 ( 1. trade sensitization meeting conducted at district / municipal council licencing and inspection of businesses)	50.00	
No of awareness radio shows participated in	2 (1. Radio talk shows on post harvest handling on maize, coffee and beans 2. certification of products 3. Produce bulking 4. Sensitaion meetings on Post harvest handling, producebulking)	1 (Sensitaion meetings on Post harvest handling,)	50.00	
Non Standard Outputs:	Training of businesses on record keeping	I training conducted		

*Expenditure*

221001 Advertising and Public Relations	900	1,000	111.1%
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**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

221002 Workshops and Seminars **658** 235 35.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>9,147</b>	Non Wage Rec't:	1,235	Non Wage Rec't:	13.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,147</b>	<b>Total</b>	<b>1,235</b>	<b>Total</b>	<b>13.5%</b>

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	5 (Juice from mangoes and oranges, Bakery, milk processors and honey)	2 (1 maize miller kiwemba and Mirembe bakerly bulubandi)	40.00	IFMS failure due poor network
No of businesses assisted in business registration process	30 (30 people will be assisted to register)	0 (No output in this quarter)	.00	
No of awareness radio shows participated in	2 (1. Radio talk shows conducted on value addition on maize, citrus, coffee and mangoes 2. Product certification, quality assurance and product testig)	0 (No output in this quarter)	.00	
Non Standard Outputs:	No planned activity	No output in this quarter		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding **100** 100 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>4,910</b>	Non Wage Rec't:	100	Non Wage Rec't:	2.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,910</b>	<b>Total</b>	<b>100</b>	<b>Total</b>	<b>2.0%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	14 (Market reports disseminated once every month at all sub county headquarters)	6 (information displayed at 6 sights)	42.86	IFMS failure
No. of producers or producer groups linked to market internationally through UEPB	2 (Busei rice millers located at Busei in Nakalama sub county and Busoga Shining light maize processors located in Nabusere Nakalama sub county)	0 (Producer groups linked to markets like Namabale, NALG, Bukawa, Namungalwe, Nawandala Farmers Association)	.00	
Non Standard Outputs:	No planned activity	No output in this quarter		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding **80** 800 1000.0%

227001 Travel inland **500** 300 60.0%

227004 Fuel, Lubricants and Oils **1,000** 500 50.0%

**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,080</b>	<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	51.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,080</b>	<b>Total</b>	<b>1,600</b>	<b>Total</b>	<b>51.9%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	25 (Iganga Food Farmers Initiative (IFFI), Namungalwe ACE, Nambale ACE, Naibiri RPO, Mumira RPO, Nakigo Wonaira SACCO, Namunaglwe Farmers SACCO, Busembatia Farmers SACCO, Empower SACCO, Iganga Based Teachers' SACCO, Tweyiye Teachers SACCO, Global Kasolo SACCO, Makandwa Igombe SACCO, Busei Bakery SACCO,)	6 ( 6 groups supervised in the following sights; Nambale farmers' group,IFFI SACCO, IDP SACCO, Iganga based Teachers SCCO, Tweyiye SACCO, Bugweri Teachers. Tutandike SACCO.)	24.00	IFMS failure
No. of cooperative groups mobilised for registration	30 (10 groups planned to be mobilized for registration)	7 (7 GROUP MOBILISED FOR REGISTRATION)	23.33	
No. of cooperatives assisted in registration	30 (10 new coop groups assisted to register)	3 (3 groups assisted in registration)	10.00	
Non Standard Outputs:	Auditing books of Accounts  Sentization of the coop groups on policy issues	1 Sentization of the coop groups on policy issues		

*Expenditure*

227001 Travel inland	2,000	700	35.0%
227004 Fuel, Lubricants and Oils	2,000	300	15.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,363	Non Wage Rec't: 1,000	Non Wage Rec't: 22.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,363	Total 1,000	Total 22.9%

**Output: Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	1 (Generating District Tourism profile)	1 (Data collection for hotels and geust houses and tourism sites. MUM hotel, Continental, Ntinda, Njja Mwana Hotel Fort Lugard Sole view Hotel, Busembatia High way Hotel, Nhenda Tourist site, Kabuli traditional hill)	100.00	Net for the IFMS failure
No. and name of new tourism sites identified	2 (2 tourism sites identified)	0 (No out put planned)	.00	

**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	8 (MUM resort Hotel t, Mwana Highway Hotel, Fort Lugard, Hotel White, Ntinda Vew Hotel, Continental Hotel, Image Lodge, Canan Lodge)	8 (MUM resort Hotel t, Mwana Highway Hotel, Fort Lugard, Hotel White, Ntinda Vew Hotel, Continental Hotel, Image Lodge, Canan Lodge)	100.00	
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Non Standard Outputs: No out put planned No out put planned

**Expenditure**

227004 Fuel, Lubricants and Oils	700	700	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,550	700	Non Wage Rec't:	45.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,550</b>	<b>700</b>	<b>Total</b>	<b>45.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	1582 (1582 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)	712 (712 deliveries in 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)	45.01	Some facilities were not given PHC funds
Number of inpatients that visited the NGO Basic health facilities	4208 (4208 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)	126 (126 were admitted in NGO health facilities of Ibulanku Community Centre HC III, Nasuti HC II, Nabitende HC II, Namalemba HC II and Iganga Islamic HC III)	2.99	

**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4546 (4546 expected to be immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centr)	936 (936 immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centr)	20.59	
Number of outpatients that visited the NGO Basic health facilities	58586 (58586 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, Bethany HC II)	9947 (9947 were 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, Bethany HC II)	16.98	
Non Standard Outputs:	1. Procurement of drugs 2. Payment of wages to health workers 3. Conducting School health activities 4. Carrying out immunization activities 5. Office imprest	1. Procurement of drugs 2. Payment of wages to health workers 3. Conducting School health activities 4. Carrying out immunization activities		

**Expenditure**

263104 Transfers to other govt. units (Current)	105,354	23,381	22.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	105,354	23,381	22.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>105,354</b>	<b>23,381</b>	<b>22.2%</b>

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

No of children immunized with Pentavalent vaccine	14858 (14858 children immunised with pentavalent vaccine)	3733 (3733 children immunised with pentavalent vaccine)	25.12	nawangisa and kasozi HC II did not get PHC funds also
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80% of the villages with functional VHTs)	31 (31% of the villages with functional VHTs)	38.75	Kasambika HC III was regarded as HC II in the PHC allocated to it

**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

% age of approved posts filled with qualified health workers	96 (96% of approved posts filled with qualified health workers)	79 (79% of approved posts filled with qualified health workers)	82.29	
No and proportion of deliveries conducted in the Govt. health facilities	6754 (6754 deliveries conducted in the Government health facilities)	3531 (3531 deliveries conducted in the Government health facilities)	52.28	
Number of inpatients that visited the Govt. health facilities.	10510 (10510 in patients expected to visit the government health facility)	9285 (9285 in patients visited the government health facility)	88.34	
Number of outpatients that visited the Govt. health facilities.	398534 (398534 out patients to visit the Government health facilities)	180623 (180623 out patients visited the Government health facilities)	45.32	
No of trained health related training sessions held.	32 (32 health related training sessions held)	1 (immunisation workshops held)	3.13	
Number of trained health workers in health centers	613 (613 trained health workers in health centres)	602 (602 trained health workers in health centres)	98.21	
Non Standard Outputs:	1. Sanitation campaigns conducted in 13 sub counties. 2. Schools health talk shows conducted in all education institutions in the district. 3. Home based care visits conducted 4. HCT and PMTCT outreaches conducted in the district 5 Safe male circumcision sessions conducted in the district. 6. Immunization outreaches conducted in the district 7. Disease surveillance conducted in the district 8. Drug inspections conducted 9. stationery procured 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.	1. Sanitation campaigns conducted in 13 sub counties. 2. Schools health talk shows conducted in all education institutions in the district. 3. Home based care visits conducted 4. HCT and PMTCT outreaches conducted in the district 5 Safe male circumcises		

*Expenditure*

263204 Transfers to other govt. units (Capital)	216,121	74,317	34.4%
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**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>216,121</b>	Non Wage Rec't:	74,317	Non Wage Rec't:	34.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>216,121</b>	<b>Total</b>	<b>74,317</b>	<b>Total</b>	<b>34.4%</b>

**Function: District Hospital Services****2. Lower Level Services****Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	154476 (154476 outpatients visiting Iganga General Hospital in the following clinics:- ENT clinic, HIV/AIDS clinic , Dental clinic , Ophthalmic clinic , OPD General clinic ))	46061 (46061 outpatients visiting Iganga General Hospital in the following clinics:- ENT clinic, HIV/AIDS clinic , Dental clinic , Ophthalmic clinic , OPD General clinic ))	29.82	funds were released late
%age of approved posts filled with trained health workers	96 (96% of approved posts filled with trained health workers posted to all health facilities within the district)	74 (74% of approved posts filled with trained health workers posted to all health facilities within the district)	77.08	
No. and proportion of deliveries in the District/General hospitals	6592 (6592 deliveries carried out in Iganga General Hospital - Maternity ward)	1792 (1792 deliveries carried out in Iganga General Hospital - Maternity ward)	27.18	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	22360 (22360 inpatients in Paediatric ward, male ward, female ward, and maternity ward.)	6077 (6077 inpatients in Paediatric ward, male ward, female ward, and maternity ward.)	27.18	
Non Standard Outputs:	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.	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 m		

**Expenditure**

263104 Transfers to other govt. units (Current)	<b>167,292</b>	23,974	14.3%
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**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>167,292</b>	<i>Non Wage Rec't:</i>	23,974	<i>Non Wage Rec't:</i>	14.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>167,292</b>	<b>Total</b>	<b>23,974</b>	<b>Total</b>	<b>14.3%</b>

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	1. Salary paid to health workers 5. HCT and PMTCT outreaches conducted in the district 6 Safe male circumcision sessions conducted in the district. 7. Immunization outreaches conducted in the district 8. Disease surveillance conducted in the district 9. Drug inspections conducted 10. stationery procured 11. Integrated Support supervisions conducted 12. HMIS data collected and reports compiled 13 Focussed data audit at facilities conducted 14 Continous mentorship for health workers conducted in different aspects	1. Salary paid to health workers 5. HCT and PMTCT outreaches conducted in the district 6 Safe male circumcision sessions conducted in the district. 7. Immunization outreaches conducted in the district 8. Disease surveillance conducted in the district	0	No challenge faced in the quarter
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**Expenditure**

211101 General Staff Salaries	<b>4,201,002</b>	1,050,250	25.0%
211103 Allowances	<b>3,000</b>	4,772	159.1%
221002 Workshops and Seminars	<b>853,973</b>	17,028	2.0%
221009 Welfare and Entertainment	<b>18,500</b>	2,737	14.8%
221011 Printing, Stationery, Photocopying and Binding	<b>9,000</b>	1,139	12.7%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	79	7.9%
222003 Information and communications technology (ICT)	<b>4,000</b>	170	4.3%
227001 Travel inland	<b>868,647</b>	55,562	6.4%
228002 Maintenance - Vehicles	<b>6,000</b>	300	5.0%

**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

<i>Wage Rec't:</i>	<b>4,201,002</b>	<i>Wage Rec't:</i>	1,050,250	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>14,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>2,104,620</b>	<i>Donor Dev't:</i>	81,787	<i>Donor Dev't:</i>	3.9%
<b>Total</b>	<b>6,319,622</b>	<b>Total</b>	<b>1,132,037</b>	<b>Total</b>	<b>17.9%</b>

**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	1. Disease surveillance conducted in the district 2. Drug inspections conducted 3. stationery procured 4. Integrated Support supervisions conducted 5. HMIS data collected and reports compiled 6 Focussed data audit at facilities conducted 7 Continous mentorship for health workers conducted in different aspects	Electricity bill paid conducted data audit facilitated malaria data collection facilitation for TB support supervision Facilitation for HIV data collection Stationery for office procured	0	No challenge faced in the quarter
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*Expenditure*

221010 Special Meals and Drinks	1,200	300	25.0%		
221011 Printing, Stationery, Photocopying and Binding	500	437	87.3%		
223005 Electricity	0	300	N/A		
227001 Travel inland	26,082	8,472	32.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	41,082	Non Wage Rec't:	9,509	Non Wage Rec't:	23.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,082	Total	9,509	Total	23.1%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	13100 (131000 pupils sitting UPE In various school centres)	13100 (131000 pupils sitting UPE In various school centres)	100.00	No challenges faced in the quarter
No. of Students passing in grade one	1000 (1000 passing PLE in grade one)	1000 (1000 passing PLE in grade one)	100.00	

**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of student drop-outs	400 ( 400 expected drop outs)	400 ( 400 expected drop outs)	100.00	
No. of pupils enrolled in UPE	125900 ( 125900 pupils enrolled in UPE)	125900 ( 125900 pupils enrolled in UPE)	100.00	
No. of qualified primary teachers	2518 (2518 teachers paid salary)	2518 (2518 qualified primary teachers)	100.00	
No. of teachers paid salaries	2518 (2518 teachers paid salary, UPE transferred to the schools directly from the centre.)	2343 (2343 staff paid salaries in the quarter)	93.05	

Non Standard Outputs:	UPE funds transferred to the variuos schools as per the template	UPE funds transferred to the variuos schools as per the template		
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*Expenditure*

263366 Sector Conditional Grant (Wage)	<b>14,941,066</b>	3,751,490	25.1%	
263367 Sector Conditional Grant (Non-Wage)	<b>1,010,257</b>	336,752	33.3%	
Wage Rec't:	<b>14,941,066</b>	Wage Rec't: 3,751,490	Wage Rec't:	25.1%
Non Wage Rec't:	<b>1,010,257</b>	Non Wage Rec't: 336,752	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,951,324</b>	<b>Total 4,088,243</b>	<b>Total</b>	<b>25.6%</b>

**Function: Secondary Education***2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	()	0 (No data available)	0	No challenges faced in the quarter
No. of students passing O level	()	0 (No data available)	0	
No. of teaching and non teaching staff paid	()	404 (404 staff paid salary in the quarter.)	0	
No. of students enrolled in USE	25800 (25800 students enrolled in USE)	25800 (25800 students enrolled in USE)	100.00	
Non Standard Outputs:	funds transferred to the respective schools	N/A		

*Expenditure*

263366 Sector Conditional Grant (Wage)	<b>3,317,410</b>	824,602	24.9%	
263367 Sector Conditional Grant (Non-Wage)	<b>2,728,866</b>	909,622	33.3%	
Wage Rec't:	<b>3,317,410</b>	Wage Rec't: 824,602	Wage Rec't:	24.9%
Non Wage Rec't:	<b>2,728,866</b>	Non Wage Rec't: 909,622	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,046,276</b>	<b>Total 1,734,224</b>	<b>Total</b>	<b>28.7%</b>

**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education****Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	121 (121 staff both teaching and non teaching staff paid salaries)	98 (98 staff both teaching and non teaching staff paid salaries)	80.99	no challenges faced
No. of students in tertiary education	1312 (1312 students in tertiary institutions)	1312 (1312 students in tertiary institutions)	100.00	
Non Standard Outputs:	Funda transferred to the tertiary institutions for their operations	Fund transferred to the tertiary institutions for their operations		

**Expenditure**

211101 General Staff Salaries	<b>733,209</b>	171,829	23.4%
Wage Rec't:	<b>733,209</b>	Wage Rec't: 171,829	Wage Rec't: 23.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>806</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>734,015</b>	<b>Total 171,829</b>	<b>Total 23.4%</b>

**2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Funds transferred to institutions directly from the centre	Funds transferred to institutions directly from the centre	0	No challenges
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**Expenditure**

263367 Sector Conditional Grant (Non-Wage)	<b>1,039,880</b>	346,627	33.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>1,039,880</b>	Non Wage Rec't: 346,627	Non Wage Rec't: 33.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,039,880</b>	<b>Total 346,627</b>	<b>Total 33.3%</b>

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Salaries paid to 6 members of staff, conducting PLE, gender main streaming and identification of children with special learning needs	Salary paid for the 3 months in the quarter	0	No challenges faced in the quarter
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**Expenditure**

211101 General Staff Salaries	<b>56,997</b>	14,249	25.0%
227001 Travel inland	<b>30,000</b>	15,784	52.6%

**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

<i>Wage Rec't:</i>	<b>56,997</b>	<i>Wage Rec't:</i>	14,249	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>30,000</b>	<i>Non Wage Rec't:</i>	15,784	<i>Non Wage Rec't:</i>	52.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>86,997</b>	<b>Total</b>	<b>30,033</b>	<b>Total</b>	<b>34.5%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	4 (4 reports subitted to council)	1 (one reports subitted to council)	25.00	No challenges faced
No. of tertiary institutions inspected in quarter	5 (5 Institutions inspected)	5 (5 Institutions inspected)	100.00	
No. of secondary schools inspected in quarter	43 (43 secondary schools inspected)	43 (43 secondary schools inspected)	100.00	
No. of primary schools inspected in quarter	453 (453 schools inspected.)	153 (153 schools inspected)	33.77	
Non Standard Outputs:	Monitoring of government and private schools with the distrcet for compliance with national standards	Go back to school campaign activities conducted in the 16 sub counties if the district  Parents dialoguemeetings condcted on feeding children		

*Expenditure*

211103 Allowances	10,171	14,452	142.1%		
221001 Advertising and Public Relations	0	1,000	N/A		
221002 Workshops and Seminars	0	17,469	N/A		
221005 Hire of Venue (chairs, projector, etc)	0	3,940	N/A		
221008 Computer supplies and Information Technology (IT)	0	1,150	N/A		
221009 Welfare and Entertainment	0	10,526	N/A		
221011 Printing, Stationery, Photocopying and Binding	3,524	1,655	47.0%		
227001 Travel inland	12,000	12,583	104.9%		
227004 Fuel, Lubricants and Oils	34,336	11,550	33.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	50,870	Non Wage Rec't:	21,000	Non Wage Rec't:	41.3%
Domestic Dev't:	12,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	53,325	Donor Dev't:	0.0%
Total	62,870	Total	74,325	Total	118.2%

**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	stationary Procured for office running, Newspapers procured. Water, bills, electricity, communication/internet and, Office repair and general expences at works department in iganga Municipal council Effective supervision of District roads under routine mechanised, routine manual and periodic maintainance, quality works. staff training, subscriptions ,computer accessories	Eight staff on the payroll Paid salaries in the quarter.  Procured stationery for office use  Three Security guards, four operators and one road overseer paid  Trained 119 road gangs	0	No challenges faced in the quarter
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**Expenditure**

211101 General Staff Salaries	58,008	12,487	21.5%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,800	4,200	25.0%		
211103 Allowances	5,000	492	9.8%		
221002 Workshops and Seminars	2,249	7,700	342.4%		
221008 Computer supplies and Information Technology (IT)	3,185	743	23.3%		
223004 Guard and Security services	3,600	900	25.0%		
227001 Travel inland	9,000	4,033	44.8%		
Wage Rec't:	58,008	Wage Rec't:	12,487	Wage Rec't:	21.5%
Non Wage Rec't:	61,534	Non Wage Rec't:	18,068	Non Wage Rec't:	29.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	119,542	Total	30,554	Total	25.6%

**2. Lower Level Services****Output: District Roads Maintainence (URF)**

No. of bridges maintained	1 (1 bridge to maintained)	0 (No output)	.00	No challenges faced in the quarter
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**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Length in Km of District roads periodically maintained	14 (14 kms of roads to maintained)	0 (No output)	.00	
Length in Km of District roads routinely maintained	280 (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 1. Namung'alw-Bugono 2. Bubbala -Butaba 3. Nabitende-Buwiongo 3. Butongole- Idinda 4. Namung'alwe-Bukona 5. Bulyasime Nondwe 6. Mawagala-Bunirira 7. Kabayingire-Kitumbezi 8. Busembatya-Lubuye 9. Nabitende-Buwongo 10. Nakalama-Busowobi 11 Butaba-Nabina 12. Bukoona-Bubala--Lwanika 13. Namalemba-Ituba 14 Butende-Walanga-Nawampedo 15. Walukuba-madhigandere-Bulowoza 16. Bunyiro-Buwologoma 17. Bugono-Nabitende-Banada 18. Makuutu-Nakivumbi 19. Busowobi-Nakigo 20. Namung'alwe-Buwolomera 21 Nabitende-Kasambika 22 mulondo -tembo 23 procurement of culverts)	195 (Grass cutting and side drain cleaning on 195 km of the district road.  Re shapped and compacted 4.5kms of Butongole -Idinda road in Namalemba sub county.)	69.64	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263367 Sector Conditional Grant (Non-Wage)	<b>422,520</b>	23,365	5.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>422,520</b>	23,365	Non Wage Rec't: 5.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>422,520</b>	<b>23,365</b>	<b>Total 5.5%</b>

**Function: District Engineering Services****1. Higher LG Services****Output: Plant Maintenance**

Non Standard Outputs:	maintained machinery and equipment	2Two Batteries procured for Tipper UG 3073R	0	No challenges
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**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering***Expenditure*

228002 Maintenance - Vehicles	50,534	980	1.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	50,534	980	1.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>50,534</b>	<b>980</b>	<b>1.9%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water****Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	salaries to District water officer, Asst Eng Officer, Engineering Asst and borehole Maintenance Technician paid 2. one Vehicle and five motorcycles Serviced and repaired. 3. stationary Procured for office running. 4. Newspapers procured. 5. water bills, electricity, communication/ internet and bank charges paid. 6. Office repair and general expences.	salaries to District water officer, 2 engineering Asstants and borehole Maintenance Technician paid 2. two motorcycles Serviced. 3. water bills, electricity, communication/ internet paid.	0	Delays to access funds from the center.
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*Expenditure*

211101 General Staff Salaries	20,328	5,658	27.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,316	3,750	33.1%
222003 Information and communications technology (ICT)	1,200	300	25.0%
223005 Electricity	840	221	26.3%
223006 Water	480	183	38.2%
224004 Cleaning and Sanitation	960	212	22.1%
227004 Fuel, Lubricants and Oils	4,080	580	14.2%
228002 Maintenance - Vehicles	7,050	120	1.7%

**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

<i>Wage Rec't:</i>	<b>20,328</b>	<i>Wage Rec't:</i>	5,658	<i>Wage Rec't:</i>	27.8%
<i>Non Wage Rec't:</i>	<b>19,905</b>	<i>Non Wage Rec't:</i>	1,617	<i>Non Wage Rec't:</i>	8.1%
<i>Domestic Dev't:</i>	<b>11,316</b>	<i>Domestic Dev't:</i>	3,750	<i>Domestic Dev't:</i>	33.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>51,549</b>	<b>Total</b>	<b>11,025</b>	<b>Total</b>	<b>21.4%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	120 (water sources surveilled and water quality carried out in the subcounties of iganga District)	0 (Activity on going)	.00	delays to access funds from the center. Fuel was utilised under LPO, by close of the quarter it had not yet been paid.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (Not planned for)	0	
No. of District Water Supply and Sanitation Coordination Meetings	2 (District water and sanitation coordination committee meetings conducted at District headquarters)	0 (Planned for in quarter two)	.00	
No. of water points tested for quality	120 (water sources surveilled and water quality carried out in the subcounties of iganga District)	0 (activity under way)	.00	

**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. of supervision visits during and after construction	21 (Monthly Supervision visits on watsan activities carried out at: Deep boreholes drilled, cast, test pumped and installed at: 1. Buyanga I s/c at Kiwanyi B village 2. Buyanga s/c at Buyanga A 3. Buyanga S/C at Kalalu B village 4. Ibulanku S/C at Butende village 5. Ibulanku S/C at Buwaabe village. 6. Igombe S/C at Namakunyu village 7. Igombe s/c at Kikunyu Village 8. Makuutu S/C at bunakate village 9. Makuutu S/C at Naitandu A village 10. Namalemba S/C at idinda/Bunio 11. Bulamagi S/c at Walukuba village 12. Nakalama S/C at Buwongo village 13. Nakigo S/C at Namusenwa village 14. Nambale S/c at Bulondo village 15. Nambale s/C at nambale 1A village 16. Namungalwe S/C at Namunkanaga 11 Village 17. Nawandala S/c at Bugoole A village 18. Nawandala S/C at Bugongo B village 19. Nawandala S./C at bugambo 20. Nawanyingi S/C at lugobango village 21. Nawanyingi S/C at nawanyingi)	22 (Monthly Supervision visits on watsan activities carried out at: 1. Buyanga I s/c at Kiwanyi A village 2. Buyanga s/c at Buyanga A 3. Buyanga S/C at Kalalu B village 4. Ibulanku S/C at Butende village 5. Ibulanku S/C at Buwaabe village. 6. Igombe S/C at Namakunyu village 7. Igombe s/c at Kikunyu Village 8. Makuutu S/C at bunakate village 9. Makuutu S/C at Naitandu A village 10. Namalemba S/C at idinda 11. Bulamagi S/c at Walukuba village 12. Nakalama S/C at Buwongo village 13. Nakigo S/C at Namusenwa village 14. Nambale S/c at Bulondo village 15. Nambale s/C at nambale 1A village 16. Namungalwe S/C at Namunkanaga 11(budolo) Village 17. Nawandala S/c at Bugoole A village 18. Nawandala S/C at Bugongo B village 19. Nawandala S./C at bugambo 20. Nawanyingi S/C at lugobango village 21. Nawanyingi S/C at nawanyingi)	104.76	
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**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

Non Standard Outputs:

Training and formation of WUCs at:	Training and formation of WUCs at:
1.Buyanga i s/c at Kiwanyi B village	1.Buyanga I s/c at Kiwanyi A village
2.Buyanga s/c at Buyanga A	2.Buyanga s/c at Buyanga A
3. Buyanga S/C at Kalalu B village	3. Buyanga S/C at Kalalu B village
4.Ibulanku S/C at Butende village	4.Ibulanku S/C at Butende village
5. Ibulanku S/C at Buwaabe village.	5. Ibulanku S/C at Buwaabe village.
6. Igombe S/C at Namakunyu village	6. Igombe S/C at Namakunyu village
7.Igombe s/c at Kikunyu Village	7.Igo
8. Makuutu S/C at bunakate village	
9.Makuutu S/C at Naitandu A village	
10. Namalemba S/C at idinda/Bunio	
11.Bulamagi S/c at Walukuba village	
12. Nakalama S/C at Buwongo village	
13. Nakigo S/C at Namusenwa village	
14. Nambale S/c at Bulondo village	
15.Nambale s/C at nambale 1A village	
16.Namungalwe S/C at Namunkanaga 11 Village	
17. Nawandala S/c at Bugoole A village	
18. Nawandala S/C at Bugongo B village	
19.Nawandala S./C at bugambo	
20. Nawanyingi S/C at lugobango village	
21. Nawanyingi S/C at nawanyingi	

*Expenditure*

211103 Allowances	772	1,184	153.3%
224001 Medical and Agricultural supplies	4,200	4,200	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	7,212	1,184	Non Wage Rec't: 16.4%
Domestic Dev't:	11,340	4,200	Domestic Dev't: 37.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>18,552</b>	<b>5,384</b>	<b>Total 29.0%</b>

**Output: Promotion of Community Based Management**

**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of water user committees formed.

21 (Water user committees formed at.  
Deep boreholes drilled, cast, test pumped and installed at:  
1.Buyanga i s/c at Kiwanyi B village  
2.Buyanga s/c at Buyanga A  
3. Buyanga S/C at Kalalu B village  
4.Ibulanku S/C at Butende village  
5. Ibulanku S/C at Buwaabe village.  
6. Igombe S/C at Namakunyu village  
7.Igombe s/c at Kikunyu Village  
8. Makuutu S/C at bunakate village  
9.Makuutu S/C at Naitandu A village  
10. Namalembe S/C at idinda/Bunio  
11.Bulamagi S/c at Walukuba village  
12. Nakalama S/C at Buwongo village  
13. Nakigo S/C at Namusenwa village  
14. Nambale S/c at Bulondo village  
15.Nambale s/C at nambale 1A village  
16.Namungalwe S/C at Namunkanaga 11 Village  
17. Nawandala S/c at Bugoole A village  
18. Nawandala S/C at Bugongo B village  
19.Nawandala S./C at bugambo  
20. Nawanyingi S/C at lugobango village  
21. Nawanyingi S/C at nawanyingi)

22 (Water user committees formed at.  
1.Buyanga I s/c at Kiwanyi A village  
2.Buyanga s/c at Buyanga A  
3. Buyanga S/C at Kalalu B village  
4.Ibulanku S/C at Butende village  
5. Ibulanku S/C at Buwaabe village.  
6. Igombe S/C at Namakunyu village  
7.Igombe s/c at Kikunyu Village  
8. Makuutu S/C at bunakate village  
9.Makuutu S/C at Naitandu A village  
10. Namalembe S/C at Nabirere B  
11.Bulamagi S/c at Walukuba village  
12. Nakalama S/C at Buwongo village  
13. Nakigo S/C at Namusenwa village  
14. Nambale S/c at Bulondo village  
15.Nambale s/C at nambale 1A village  
16.Namungalwe S/C at Namunkanaga 11(budolo) Village  
17. Nawandala S/c at Bugoole A village  
18. Nawandala S/C at Bugongo B village  
19.Nawandala S./C at bugambo  
20. Nawanyingi S/C at lugobango village  
21. Nawanyingi S/C at nawanyingi  
22. Bulamagi S/C at Budhege village)

104.76

other activities were planned for in quarter two, three and four

No. of water and Sanitation promotional events undertaken

0 (snot planned for)

0 (Planned for in quarter two)

0

**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of Water User Committee members trained	21 (Water User Committees trained at Deep boreholes drilled, cast, test pumped and installed at: 1.Buyanga i s/c at Kiwanyi B village 2.Buyanga s/c at Buyanga A 3. Buyanga S/C at Kalalu B village 4.Ibulanku S/C at Butende village 5. Ibulanku S/C at Buwaabe village. 6. Igombe S/C at Namakunyu village 7.Igombe s/c at Kikunyu Village 8. Makuutu S/C at bunakate village 9.Makuutu S/C at Naitandu A village 10. Namalemba S/C at idinda/Bunio 11.Bulamagi S/c at Walukuba village 12. Nakalama S/C at Buwongo village 13. Nakigo S/C at Namusenwa village 14. Nambale S/c at Bulondo village 15.Nambale s/C at nambale 1A village 16.Namungalwe S/C at Namunkanaga 11 Village 17. Nawandala S/c at Bugoole A village 18. Nawandala S/C at Bugongo B village 19.Nawandala S./C at bugambo 20. Nawanyingi S/C at lugobango village 21. Nawanyingi S/C at nawanyingi 22. Bulamagi S/C at Budhege village)	22 (WUCs trained at: 1.Buyanga I s/c at Kiwanyi A village 2.Buyanga s/c at Buyanga A 3. Buyanga S/C at Kalalu B village 4.Ibulanku S/C at Butende village 5. Ibulanku S/C at Buwaabe village. 6. Igombe S/C at Namakunyu village 7.Igombe s/c at Kikunyu Village 8. Makuutu S/C at bunakate village 9.Makuutu S/C at Naitandu A village 10. Namalemba S/C at Nabirere B 11.Bulamagi S/c at Walukuba village 12. Nakalama S/C at Buwongo village 13. Nakigo S/C at Namusenwa village 14. Nambale S/c at Bulondo village 15.Nambale s/C at nambale 1A village 16.Namungalwe S/C at Namunkanaga 11(budolo) Village 17. Nawandala S/c at Bugoole A village 18. Nawandala S/C at Bugongo B village 19.Nawandala S./C at bugambo 20. Nawanyingi S/C at lugobango village 21. Nawanyingi S/C at nawanyingi 22. Bulamagi S/C at Budhege village)	104.76	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	13 (Training of HPMs in the subcounties of Iganga)	0 (No out in the quarter, planned for in quarter two)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (n/a)	0 (Not planned for)	0	

**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Non Standard Outputs: n/a

WUC trained on sanitation ladders and safe water chain

*Expenditure*

211103 Allowances	3,378	915	27.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,782	915	8.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,782</b>	<b>915</b>	<b>8.5%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Home and village improvement conducted in Ibulanku and Buyanga Subcounties baseline survey for sanitation sanitation and hygiene promotion, sanitation week activities, scale up CLTS	mobilization was initiated in and training on hygiene & sanitation conducted Ibulanku subcounty at Nawansaga, Bugodandala, Nakasubi, Buniantole, Nsaale, Buwanga, Bukenke, Namiganda, Busoola and Bumpingu villages. Buyanga subcounty at Buyanga A, Buyanga C	0	Fuel was utilised under LPO, not yet paid
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*Expenditure*

227001 Travel inland	10,000	2,872	28.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,000	2,872	13.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>2,872</b>	<b>13.1%</b>

**3. Capital Purchases****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (lined pit latrine of four stance with urinal constructed at Kabira in Nabitende subcounty and retention paid and follow up on sanitation)	0 (Construction of latrine is to be carried out in qrt 3, however, monitoring of water and sanitation activities was conducted by JICA volunteer)	.00	Construction of latrine was planned for in quarter three
Non Standard Outputs:	Formation and training Water and sanitation committee	No out put in the quarter		

*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	3,579	4,272	119.4%
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**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>23,442</b>	<i>Domestic Dev't:</i>	4,272	<i>Domestic Dev't:</i>	18.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>23,442</b>	<b>Total</b>	<b>4,272</b>	<b>Total</b>	<b>18.2%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	21 (borehole rehabilitationa of selected non functional water sources in bugweri and kigulu counties.)	0 (pipes supplied towards end of quarter, but contractor not yet paid)	.00	Siting done, contractor not yet paid
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**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. of deep boreholes drilled (hand pump, motorised)	22 (Deep boreholes drilled, cast, test pumped and installed at: 1.Buyanga i s/c at Kiwanyi B village 2.Buyanga s/c at Buyanga A 3. Buyanga S/C at Kalalu B village 4.Ibulanku S/C at Butende village 5. Ibulanku S/C at Buwaabe village. 6. Igombe S/C at Namakunyu village 7.Igombe s/c at Kikunyu Village 8. Makuutu S/C at bunakate village 9.Makuutu S/C at Naitandu A village 10. Namalemba S/C at idinda/Bunio 11.Bulamagi S/c at Walukuba village 12. Nakalama S/C at Buwongo village 13. Nakigo S/C at Namusenwa village 14. Nambale S/c at Bulondo village 15.Nambale s/C at nambale 1A village 16.Namungalwe S/C at Namunkanaga 11 Village 17. Nawandala S/c at Bugoole A village 18. Nawandala S/C at Bugongo B village 19.Nawandala S./C at bugambo 20. Nawanyingi S/C at lugobango village 21. Nawanyingi S/C at nawanyingi 22. Bulamagi s/c Budwege)	0 (Drilling under way, however, siting done at; 1.Buyanga I s/c at Kiwanyi A village 2.Buyanga s/c at Buyanga A 3. Buyanga S/C at Kalalu B village 4.Ibulanku S/C at Butende village 5. Ibulanku S/C at Buwaabe village. 6. Igombe S/C at Namakunyu village 7.Igombe s/c at Kikunyu Village 8. Makuutu S/C at bunakate village 9.Makuutu S/C at Naitandu A village 10. Namalemba S/C at Nabirere B 11.Bulamagi S/c at Walukuba village 12. Nakalama S/C at Buwongo village 13. Nakigo S/C at Namusenwa village 14. Nambale S/c at Bulondo village 15.Nambale s/C at nambale 1A village 16.Namungalwe S/C at Namunkanaga 11(budolo) Village 17. Nawandala S/c at Bugoole A village 18. Nawandala S/C at Bugongo B village 19.Nawandala S./C at bugambo 20. Nawanyingi S/C at lugobango village 21. Nawanyingi S/C at nawanyingi 22. Bulamagi S/C at Budhege village)	.00	
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**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Non Standard Outputs:	Formation and training of WUC at; 1.Buyanga i s/c at Kiwanyi B village 2.Buyanga s/c at Buyanga A 3. Buyanga S/C at Kalalu B village 4.Ibulanku S/C at Butende village 5. Ibulanku S/C at Buwaabe village. 6. Igombe S/C at Namakunyu village 7.Igombe s/c at Kikunyu Village 8. Makuutu S/C at bunakate village 9.Makuutu S/C at Naitandu A village 10. Namalemba S/C at idinda/Bunio 11.Bulamagi S/c at Walukuba village 12. Nakalama S/C at Buwongo village 13. Nakigo S/C at Namusenwa village 14. Nambale S/c at Bulondo village 15.Nambale s/C at nambale 1A village 16.Namungalwe S/C at Namunkanaga 11 Village 17. Nawandala S/c at Bugoole A village 18. Nawandala S/C at Bugongo B village 19.Nawandala S./C at bugambo 20. Nawanyingi S/C at lugobango village 21. Nawanyingi S/C at nawanyingi	Formation and training of WUC at; 1.Buyanga I s/c at Kiwanyi A village 2.Buyanga s/c at Buyanga A 3. Buyanga S/C at Kalalu B village 4.Ibulanku S/C at Butende village 5. Ibulanku S/C at Buwaabe village. 6. Igombe S/C at Namakunyu village 7.Igombe
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*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	<b>16,784</b>	3,673	21.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>617,301</b>	3,673	0.6%
Donor Dev't:	<b>8,200</b>	0	0.0%
<b>Total</b>	<b>625,501</b>	<b>3,673</b>	<b>0.6%</b>

**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Staff salaries for 6 staff members paid Office cleaning expenses, Office stationary, Office equipment maintained, Power bills	Staff salaries for 5 staff members paid for the months of July, August and September	0	Operation and maintenance costs were carried forward due to late release of funds
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**Expenditure**

211101 General Staff Salaries	<b>62,606</b>	13,411	21.4%
Wage Rec't:	<b>62,606</b>	13,411	21.4%
Non Wage Rec't:	<b>2,480</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>65,086</b>	<b>13,411</b>	<b>20.6%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	0 (Out not planned for due to innadequate funding)	1 (One compliance monitoring conducted)	0	Activities of Boundary opening carried forward due to available funds not being sufficient undertake the activity
Non Standard Outputs:	Boundry opening for 31Ha and 47Ha of Nabukolyo LFR and Wakatanga LFR Respectively in Buyanga and Ibulanku s/counties	Activities of Boundary opening carried forward due to available funds not being sufficient undertake the activity		

**Expenditure**

224006 Agricultural Supplies	<b>1,000</b>	250	25.0%
227001 Travel inland	<b>9,000</b>	2,728	30.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>10,000</b>	2,978	29.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>2,978</b>	<b>29.8%</b>

**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	13 staff in position supported to carryout Community developemnt work Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe, Nabitende, Nawandala, Buyanga, Namalemba, Igombe, Busembatya TC, Ibulanku and Makuutu	12 staff in position were supported to carryout Community developemnt work 6 at headquarters and 6 subcounties, Nakalama, Bulamagi, Nambale, Buyanga, Busembatya TC and Nawandala	0	Most community development work is done by parish chiefs yet they are not meant to do community mobilisation
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**Expenditure**

211101 General Staff Salaries	92,976	20,572	22.1%
Wage Rec't:	92,976	20,572	22.1%
Non Wage Rec't:	10	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>92,986</b>	<b>20,572</b>	<b>22.1%</b>

**Output: Probation and Welfare Support**

No. of children settled	40 (40 children to resettled in Mayuge, Kamuli, Namutumba Luuka, Nabitende, Nakalama, Bulamagi and Nakigo)	10 (10 children were resettled in Mayuge, Kamuli, Namutumba Luuka, Nabitende, Nakalama, Bulamagi and Nakigo)	25.00	inadquate funds
Non Standard Outputs:	40 home visits Conducted before resettlement of children	10 children's homes were visits Conducted before resettlement of children		

**Expenditure**

226002 Licenses	1,000	500	50.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	1,000	500	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>500</b>	<b>50.0%</b>

**Output: Social Rehabilitation Services**

**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	4 meetings conducted with the district council for PWDs. 8 monitoring visits conducted in the year. At least 4 Disability Councils formed	1 meeting conducted with the district council for PWDs. 2 monitoring visits conducted were in the quarter in Nawandala and Nakigo. At least 1 Disability Council formed in the quarter	0	inadquate funds limited the coverage in the district
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*Expenditure*

227001 Travel inland	3,359	839	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,359	839	19.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,359</b>	<b>839</b>	<b>19.2%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	12 (12 community development workers located as follows 6 at headquarters and 6 at sub county levels namely Buyanga(1), Nawandala (1),Nambale(1), Busembatya(1) TC,Bulamagi(1), and Nakalama(1) are supported)	12 (12 community development workers were active. These were located as follows 6 at headquarters and 6 at sub county levels namely Buyanga(1), Nawandala (1),Nambale(1), Busembatya(1) TC,Bulamagi(1), and Nakalama(1) are supported)	100.00	The capacity of parish chiefs is still low in terms of performance as they are not well trained in social work
Non Standard Outputs:	8 active Parish chiefs supported to do the work of community development in the sub counties of Namung'alwe(1), Nabitende (1),Nawandala (1)Igombe (1), Ibulanku (1) Namalembe (1) Nakigo (1) Nawanyingi(1)	8 active Parish chiefs were supported to do the work of community development in the sub counties of Namung'alwe(1), Nabitende (1),Nawandala (1)Igombe (1), Ibulanku (1) Namalembe (1) Nakigo (1) Nawanyingi(1)		

*Expenditure*

227001 Travel inland	4,500	2,375	52.8%
228001 Maintenance - Civil	4,348	1,051	24.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	2,375	43.2%
Domestic Dev't:	4,348	1,051	24.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,848</b>	<b>3,426</b>	<b>34.8%</b>

**Output: Adult Learning**

No. FAL Learners Trained	60 (60 FAL learners trained from Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namung'alwe,Nabitende,	60 (60 FAL learners were trained from Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale,	100.00	Monitoring at class level was constrained by time as there were so many conflicting
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**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

	Nawandala, Buyanga, Namalemba, Igombe, Busembaty a TC, Ibulanku and Makuutu)	Namungalwe, Nabitende, Nawandala, Buyanga, Namalemba, Igombe, Busembaty a TC, Ibulanku and Makuutu in the new functional methods of learning)		and competing priorities in the quarter and also frustrated by delayed funding.
Non Standard Outputs:	FAL activities monitored at least once a quarter in all the sub county namely Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe, Nabitende, Nawandala, Buyanga, Namalemba, Igombe, Busembaty a TC, Ibulanku and Makuutu	FAL activities were monitored a quarter in all the sub county namely Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe, Nabitende, Nawandala, Buyanga, Namalemba, Igombe, Busembaty a TC, Ibulanku and Makuutu. This was done both in the classes an		

*Expenditure*

227001 Travel inland	9,000	3,652	40.6%		
227003 Carriage, Haulage, Freight and transport hire	3,200	800	25.0%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,825	Non Wage Rec't:	4,452	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,825</b>	<b>Total</b>	<b>4,452</b>	<b>Total</b>	<b>25.0%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	18 community activists and 4 CDO supported to carryout Gender based violence prevention work. Three focal sub counties monitored for effective implementation of GBV work All sub counties supported to collect data on GBV Data on Incidence form uploaded on NGBVMIS	18 community activists and 4 CDO were supported to carryout Gender based violence prevention work. Three focal sub counties were monitored for effective implementation of GBV work All sub counties supported to collect data on GBV Data on Incidence form	0	only a few sub counties are supported yet GBV happens in all sub counties
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*Expenditure*

227001 Travel inland	10,000	1,700	17.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	25,000	Donor Dev't:	1,700	Donor Dev't:	6.8%
Total	25,000	Total	1,700	Total	6.8%

**Output: Support to Youth Councils**

No. of Youth councils	14 (14 youth councils)	3 (3 youth councils were	21.43	delayed funding due
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**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

supported	supported to carryout youth related activities in Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe, Nabitende, Nawandala, Buyanga, Namalemba, Igombe, Busembatya a TC, Ibulanku and Makuutu)	supported to carryout youth related activities in Nawanyingi, Nakalama, Bulamagi,)		to the challenges of IFMS to our accounts staff
Non Standard Outputs:	Youth work and activities monitored and evaluated	no activity was carried out due to delayed funding of the activity		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	300	20	6.7%
227001 Travel inland	5,000	1,590	31.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,450	1,610	25.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,450</b>	<b>1,610</b>	<b>25.0%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	16 (16 PWDS groups identified and supported to get the grant by developing fundable proposals)	4 (4 PWDS groups were identified and supported to get the grant by developing fundable proposals)	25.00	the funding was delayed to implement activities in time
	20 proposals vetted in the financial year)	5 proposals were vetted in the first quarter of the financial year)		
Non Standard Outputs:	20 groups Assessed to access PWDS grants 24 groups Monitored to know how they are doing and provide technical assistance. Provision of assistive devices done to about 4 PWDS	4 groups were assessed to access PWDS grants 8 mgroups were monitored to know how they are doing and provide technical assistance. No Provision of assistive devices done to about 1 PWD was done		

*Expenditure*

227001 Travel inland	4,115	1,126	27.4%
282101 Donations	25,830	7,360	28.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,945	8,486	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,945</b>	<b>8,486</b>	<b>25.0%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	14 (14 women councils supported to do their work)	3 (three councils were supported namely Nambale ,	21.43	funds for women councils have
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**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	Four meetings held to plan for the activities	Nabitende and Nawandala) 1 executive committee meeting held		remained very little
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*Expenditure*

227001 Travel inland	4,300	1,612	37.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,450	1,612	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,450</b>	<b>1,612</b>	<b>25.0%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**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. Utility bill paid., 3 procurement of Stationery . 4. Internet charges paid. 6. compoud cleaned. 7.Honoria and other allowences paid. 8. Airtime for officail communication paid	1. Salary paid to 3 planning office staff at the district headquarters for the period of June to september	0	No challenges faced
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*Expenditure*

227002 Travel abroad	0	7,835	N/A	
211101 General Staff Salaries	27,732	7,099	25.6%	
Wage Rec't:	27,732	7,099	25.6%	
Non Wage Rec't:	9,000	7,835	87.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>36,732</b>	<b>14,934</b>	<b>40.7%</b>	

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 TPC meetings held at the district council hall)	3 (3. TPC meetings held at the district council hall)	25.00	No challenges faced
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**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

No of qualified staff in the Unit	3 (3qualified staff for the planning unit in place)	3 (3qualified staff for the planning unit in place)	100.00	
Non Standard Outputs:	monitoring of on going government programmes	monitoring of on going government programmes		

*Expenditure*

227001 Travel inland	3,000	241	8.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	241	8.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>241</b>	<b>8.0%</b>	

**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, Namalembe, busembatia T/C, Nakalama, Bulamagi, Nawanyingi, Namung'alwe, Nambale, Nabitenda and Nawandala. 3. Dissemination of population estimates to 14 LLGS in the district 4. District Population plan of Action (DPAP) Prepered	Dissemination of population estimates to 14 LLGS in the district 4. District Population plan of Action (DPAP) Prepered	0	No challenges faced
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*Expenditure*

227001 Travel inland	2,700	2,246	83.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	2,246	56.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>2,246</b>	<b>56.2%</b>	

**Output: Operational Planning**

0 No challenges faced

**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:	preparation and submission of the BFP to the ministry of finance planning and economic development, Data collection and preparation of quarterly progress reports submitted in OBT format, Budget conference organised and conducted Contract form B prepared and submitted to the ministry of finance planning and Economic development	Data collection and preparation of quarterly progress reports submitted in OBT format,
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*Expenditure*

227001 Travel inland	<b>6,000</b>	1,455	24.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>15,000</b>	1,455	Non Wage Rec't: 9.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>15,000</b>	<b>1,455</b>	<b>Total 9.7%</b>

**Output: Monitoring and Evaluation of Sector plans**

0 no challenges faced

**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:

- Quarterly technical supervision of DDEG projects conducted in LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalembe, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namung'alwe, Nambale, Nabitende and Nawandala.
- Quarterly compliance monitoring with government guidelines and policies on implementation of DDEG.
- site visits of proposed DDEG projects in the LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalembe, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namung'alwe, Nambale, Nabitende and Nawandala undertaken to ensure that projects are environmentally screened.
- Quarterly back up support of to LLGs in planning and monitoring conducted.
- Induct LLGs on DDEG implementation.
- Internal assessment conducted.
- Environmental screening and designing of mitigation for issue identified.

Induct LLGs on DDEG implementation.

*Expenditure*

227001 Travel inland	<b>7,686</b>	922	12.0%
227004 Fuel, Lubricants and Oils	<b>3,005</b>	1,000	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>10,691</b>	1,922	18.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,691</b>	<b>1,922</b>	<b>18.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit**

**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	1. Audit of departments, 2. Audit of 13 sub counties 3. Audit of the 157 UPE schools, 4. Audit of 36 secondary schools with 34 USE beneficiaries and 2 not USE.	Salary paid to the three staff of the department for three months  Stationery procured	0	No Challenges faced in the quarter.
<b>Expenditure</b>				
211101 General Staff Salaries	28,821	7,205	25.0%	
221008 Computer supplies and Information Technology (IT)	2,500	80	3.2%	
221011 Printing, Stationery, Photocopying and Binding	1,600	170	10.6%	
227001 Travel inland	35,900	3,627	10.1%	
Wage Rec't:	28,821	Wage Rec't: 7,205	Wage Rec't: 25.0%	
Non Wage Rec't:	15,000	Non Wage Rec't: 2,894	Non Wage Rec't: 19.3%	
Domestic Dev't:	25,000	Domestic Dev't: 983	Domestic Dev't: 3.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>68,821</b>	<b>Total 11,082</b>	<b>Total 16.1%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	4 (Audit of the PHC funds both in government aided and NGO health centres)	1 (One audit preportprepared.)	25.00	No challenges faced in the quarter.
Date of submitting Quaterly Internal Audit Reports	30/09/2016 (quarterly audit report submttd to DEC)	30/9/2016 (quarterly audit report submttd to DEC)	#Error	
Non Standard Outputs:	Audit of the PHC funds both in government aided and NGO health centres	No outputs delivered		
<b>Expenditure</b>				
227001 Travel inland	20,568	169	0.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,849	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	9,719	Domestic Dev't: 169	Domestic Dev't: 1.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>20,568</b>	<b>Total 169</b>	<b>Total 0.8%</b>	

**Vote: 510** Iganga District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>24,946,058</b>	<i>Wage Rec't:</i>	6,232,222	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>10,604,586</b>	<i>Non Wage Rec't:</i>	3,174,090	<i>Non Wage Rec't:</i>	29.9%
<i>Domestic Dev't:</i>	<b>871,059</b>	<i>Domestic Dev't:</i>	48,866	<i>Domestic Dev't:</i>	5.6%
<i>Donor Dev't:</i>	<b>2,137,820</b>	<i>Donor Dev't:</i>	136,812	<i>Donor Dev't:</i>	6.4%
<b>Total</b>	<b>38,559,524</b>	<b>Total</b>	<b>9,591,990</b>	<b>Total</b>	<b>24.9%</b>

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busembatia town council</b>		<i>LCIV: Bugweri</i>		<b>454,136</b>	<b>141,706</b>
<b>Sector: Education</b>				<b>454,136</b>	<b>141,706</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>14,137</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>3,327</b>	<b>0</b>
LCII: central ward				3,327	0
Item: 312102 Residential Buildings					
<b>Retention for staff house at Busembatya Primary school</b>		Conditional Grant to SFG	N/A	3,327	0
			(defect period on)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,810</b>	<b>0</b>
LCII: central ward				10,810	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUSEMBATIA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	10,810	0
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>439,998</b>	<b>141,706</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>439,998</b>	<b>141,706</b>
LCII: BUYIRIMA				142,118	41,767
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>AGAPE INTERNATIONAL</b>		Sector Conditional Grant (Non-Wage)	N/A	142,118	41,767
			(Funds Transferred)		
LCII: central ward				297,880	99,939
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>TOWNSIDE HIGH SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	209,127	73,867
			(Funds Transferred)		
<b>BUSEMBATIA SECONDARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	88,753	26,072
			(Funds Transferred)		

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyanga</b>		<i>LCIV: Bugweri</i>		<b>553,072</b>	<b>126,890</b>
<b>Sector: Works and Transport</b>				<b>156,720</b>	<b>23,365</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>156,720</b>	<b>23,365</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>156,720</b>	<b>23,365</b>
LCII: Bumoozi				156,720	23,365
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine mechanised</b>		Other Transfers from	N/A	40,000	0
<b>Bukona-Nasiralo-</b>		Central Government			
<b>Iwanika</b>					
			(work on progress)		
<b>Routine manual</b>		Other Transfers from	N/A	116,720	23,365
<b>maintenance of</b>		Central Government			
<b>195.06km</b>					
			(work on progress)		
<b>Sector: Education</b>				<b>328,552</b>	<b>103,525</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>99,237</b>	<b>32,315</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,468</b>	<b>0</b>
LCII: Lubira				2,468	0
Item: 312101 Non-Residential Buildings					
<b>Payment of retention</b>		Conditional Grant to	N/A	2,468	0
<b>for Construction of two</b>		SFG			
<b>classrooms at Lubira</b>					
<b>Primary school</b>					
			(defect period still)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>96,770</b>	<b>32,315</b>
LCII: Bulunguli				7,647	2,508
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BULUNGULI</b>		Sector Conditional	N/A	7,647	2,508
<b>PRIMARY SCHOOL</b>		Grant (Non-Wage)			
			(Funds transferred)		
LCII: Bumoozi				22,224	7,751
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUMOOZI PRIMARY</b>		Sector Conditional	N/A	5,397	2,269
<b>SCHOOL</b>		Grant (Non-Wage)			
			(Funds transferred)		
<b>NKOMBE PRIMARY</b>		Sector Conditional	N/A	5,274	1,700
<b>SCHOOL</b>		Grant (Non-Wage)			
			(Funds transferred)		
<b>BUPALA PRIMARY</b>		Sector Conditional	N/A	5,274	1,718
<b>SCHOOL</b>		Grant (Non-Wage)			
			(Funds transferred)		
<b>BUBBALA PRIMARY</b>		Sector Conditional	N/A	6,280	2,065
<b>SCHOOL</b>		Grant (Non-Wage)			
			(Funds transferred)		
LCII: Buwooya				25,449	8,385
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyanga</b>		<i>LCIV: Bugweri</i>		<b>553,072</b>	<b>126,890</b>
<b>BUWOYA MUSLIM PRIM. SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	8,998	2,946
			(Funds transferred)		
<b>NALUSWA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	4,498	1,471
			(Funds transferred)		
<b>DHAKABA MEM PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	4,322	1,413
			(Funds transferred)		
<b>BUYANGA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	7,631	2,556
			(Funds transferred)		
LCII: Bwigula Item: 263367 Sector Conditional Grant (Non-Wage)				12,329	4,032
<b>BWIGULA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,328	1,740
			(Funds transferred)		
<b>BUBINGA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	7,002	2,291
			(Funds transferred)		
LCII: Idudi Item: 263367 Sector Conditional Grant (Non-Wage)				15,762	5,267
<b>IDUDI MUSLIM PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	8,837	3,001
			(Funds transferred)		
<b>IDUDI PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	6,925	2,266
			(Funds transferred)		
LCII: Kalalu Item: 263367 Sector Conditional Grant (Non-Wage)				7,378	2,415
<b>KALALU PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	7,378	2,415
			(Funds transferred)		
LCII: Lubira Item: 263367 Sector Conditional Grant (Non-Wage)				5,980	1,957
<b>LUBIRA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,980	1,957
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>229,315</b>	<b>71,210</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>229,315</b>	<b>71,210</b>
LCII: Bulunguli Item: 263367 Sector Conditional Grant (Non-Wage)				43,442	11,712
<b>BULUNGULI SEED SECONDARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	43,442	11,712
			(Funds Transferred)		



**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyanga</b>		<i>LCIV: Bugweri</i>		<b>553,072</b>	<b>126,890</b>
LCII: Buwooya				80,270	22,651
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUBINGA HIGH SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	80,270	22,651
			(Funds Transferred)		
LCII: Idudi				105,602	36,847
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>IDUDI TOWNSHIP HIGH SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	39,632	17,395
			(Funds Transferred)		
<b>ST LAWRENCE SS IDUDI</b>		Sector Conditional Grant (Non-Wage)	N/A	65,971	19,452
			(Funds Transferred)		
<b>Sector: Water and Environment</b>				<b>67,800</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>67,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>67,800</b>	<b>0</b>
LCII: Bulunguli				22,600	0
Item: 312104 Other Structures					
<b>Siting,Drilling casting and installation of deep boreholes</b>	Kiwanyi B	Conditional transfer for Rural Water	Being Procured	22,600	0
			(Awaiting award)		
LCII: Buwooya				22,600	0
Item: 312104 Other Structures					
<b>Siting,Drilling casting and installation of deep boreholes</b>	Buyanga A	Conditional transfer for Rural Water	Being Procured	22,600	0
			(Awaiting award)		
LCII: Kalalu				22,600	0
Item: 312104 Other Structures					
<b>Siting,Drilling casting and installation of deep boreholes</b>	kalalu B	Conditional transfer for Rural Water	Being Procured	22,600	0
			(Awaiting award)		

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ibulanku</b>		<i>LCIV: Bugweri</i>		<b>432,231</b>	<b>117,323</b>
<b>Sector: Education</b>				<b>381,131</b>	<b>115,858</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>96,007</b>	<b>31,349</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,499</b>	<b>0</b>
LCII: Namiganda				2,499	0
Item: 312101 Non-Residential Buildings					
<b>Payment of retention for Nakivumbi Primary scholl</b>		Conditional Grant to SFG	N/A	2,499	0
			(defect period still)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>93,508</b>	<b>31,349</b>
LCII: Bunyantole				5,320	1,740
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUNIAANTOLE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,320	1,740
			(Funds transferred)		
LCII: Butende				19,531	6,391
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUKOTEKA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,535	1,811
			(Funds transferred)		
<b>BUTENDE CoU PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	7,693	2,525
			(Funds transferred)		
<b>BUTENDE ISLAMIC PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	6,303	2,055
			(Funds transferred)		
LCII: Ibaako				21,550	7,053
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>GOOD HOPE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,474	1,791
			(Funds transferred)		
<b>IBAANKO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,220	1,708
			(Funds transferred)		
<b>BUSESA MIXED PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	10,856	3,554
			(Funds transferred)		
LCII: Ibulanku				12,659	4,142
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>IBULANKU PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	7,109	2,327
			(Funds transferred)		
<b>MULANGA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,550	1,816
			(Funds transferred)		
LCII: Namiganda				8,407	2,752

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ibulanku</b>		<i>LCIV: Bugweri</i>		<b>432,231</b>	<b>117,323</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NAKIVUMBI PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	8,407	2,752
			(Funds transferred)		
LCII: Nsale				26,041	9,271
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NSAALE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	4,306	1,381
			(Funds transferred)		
<b>NAKIBEMBE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	9,321	3,577
			(Funds transferred)		
<b>BUMPINGU PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	6,679	2,186
			(Funds transferred)		
<b>BUWABE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,735	2,128
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>285,124</b>	<b>84,509</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>285,124</b>	<b>84,509</b>
LCII: Ibaako				285,124	84,509
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NKUUTU MEMORIAL SECONDARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	224,914	63,702
			(Funds Transferred)		
<b>BUGWERI COLLEGE SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	60,210	20,807
			(Funds Transferred)		
<b>Sector: Health</b>				<b>5,900</b>	<b>1,465</b>
<b>LG Function: Primary Healthcare</b>				<b>5,900</b>	<b>1,465</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,900</b>	<b>1,465</b>
LCII: Butende				5,900	1,465
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Bukoteka HC II</b>	Bukoteka HC II	Conditional Grant to NGO Hospitals	N/A	5,900	1,465
			(funds transferred)		
<b>Sector: Water and Environment</b>				<b>45,200</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,200</b>	<b>0</b>
LCII: Butende				22,600	0
Item: 312104 Other Structures					

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ibulanku</b>		<i>LCIV: Bugweri</i>		<b>432,231</b>	<b>117,323</b>
<b>Siting,Drilling casting and installation of deep boreholes</b>	Butende	Conditional transfer for Rural Water	Being Procured	22,600	0
			(Awaiting award)		
LCII: Nsale				22,600	0
Item: 312104 Other Structures					
<b>Siting,Drilling casting and installation of deep boreholes</b>	Buwaabe	Conditional transfer for Rural Water	Being Procured	22,600	0
			(Awaiting award)		

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Igombe</b>		<i>LCIV: Bugweri</i>		<b>183,188</b>	<b>29,930</b>
<b>Sector: Education</b>				<b>137,988</b>	<b>29,930</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>90,353</b>	<b>12,424</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>52,438</b>	<b>0</b>
LCII: Bubenge				50,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of 2 classroom block at Bubenge Primary school</b>		Conditional Grant to SFG	Being Procured	50,000	0
			(Awaiting award)		
LCII: Kikunhu				2,438	0
Item: 312101 Non-Residential Buildings					
<b>Retention for the construction of two classrooms at Bulyansime Moslem Primary school</b>		Conditional Grant to SFG	N/A	2,438	0
			(defect period still)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,916</b>	<b>12,424</b>
LCII: Bubenge				5,474	1,793
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUBENGE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,474	1,793
			(Funds transferred)		
LCII: Igombe				8,213	2,686
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUTALANGO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,654	1,194
			(vFunds transferred)		
<b>BULYANSIME MUSLIM PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	4,560	1,491
			(Funds transferred)		
LCII: Kikunhu				13,873	4,535
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BULYANSIME PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	7,462	2,437
			(Funds transferred)		
<b>MPIITA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	6,410	2,098
			(Funds transferred)		
LCII: Walanga				10,356	3,410
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Igombe</b>		<i>LCIV: Bugweri</i>		<b>183,188</b>	<b>29,930</b>
<b>NAWAMPENDO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	4,683	1,554
			(Funds transferred)		
<b>WALANGA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,673	1,856
			(Funds transferred)		
<i>LG Function: Secondary Education</i>				<b>47,634</b>	<b>17,506</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>47,634</b>	<b>17,506</b>
LCII: Kikunhu				47,634	17,506
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>MENYA- ZIRABAMUZALE SS</b>		Sector Conditional Grant (Non-Wage)	N/A	47,634	17,506
			(Funds Transferred)		
<b>Sector: Water and Environment</b>				<b>45,200</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,200</b>	<b>0</b>
LCII: Igombe				22,600	0
Item: 312104 Other Structures					
<b>Siting,Drilling casting and installation of deep boreholes</b>	Namakunyu	Conditional transfer for Rural Water	Being Procured	22,600	0
			(Awaiting award)		
LCII: Kikunhu				22,600	0
Item: 312104 Other Structures					
<b>Siting,Drilling casting and installation of deep boreholes</b>	Kikunyu	Conditional transfer for Rural Water	N/A	22,600	0

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Makuutu</b>		<i>LCIV: Bugweri</i>		<b>654,757</b>	<b>47,672</b>
<b>Sector: Works and Transport</b>				<b>148,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>148,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>148,000</b>	<b>0</b>
LCII: Kigulamo				25,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine mechanised maintenance of selected community access roads 25km</b>		Other Transfers from Central Government	N/A	25,000	0
			(work on progress)		
LCII: Makuutu				123,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine mechanised maintenance</b>		Other Transfers from Central Government	N/A	123,000	0
			(work on progress)		
<b>Sector: Education</b>				<b>461,557</b>	<b>47,672</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>66,068</b>	<b>17,765</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>3,222</b>	<b>0</b>
LCII: Makandwa				3,222	0
Item: 312102 Residential Buildings					
<b>Retention for staff house at makandwa Primary school</b>		Conditional Grant to SFG	N/A	3,222	0
			(defect period on)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>62,846</b>	<b>17,765</b>
LCII: Kasozi				17,413	2,171
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NAMAVUNDU PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	6,633	2,171
			(Funds transferred)		
<b>BUSIIMO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	10,780	0
			(Funds transferred)		
LCII: Kigulamo				11,915	4,150
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NAITANDU PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	6,057	1,982
			(Funds transferred)		
<b>KIGULAMO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,857	2,168
			(Funds transferred)		
LCII: Makandwa				12,590	4,125
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Makuutu</b>		<i>LCIV: Bugweri</i>		<b>654,757</b>	<b>47,672</b>
<b>NABWEYA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	4,598	1,509
			(Funds transferred)		
<b>MAKANDWA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	7,992	2,616
			(Funds transferred)		
LCII: Makuutu Item: 263367 Sector Conditional Grant (Non-Wage)				20,928	7,319
<b>MAKUUTU PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	6,149	1,987
			(Funds transferred)		
<b>WALUTABA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,128	1,677
			(Funds transferred)		
<b>BUNALWENYI PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	9,651	3,655
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>73,510</b>	<b>29,907</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>73,510</b>	<b>29,907</b>
LCII: Kasozi Item: 263367 Sector Conditional Grant (Non-Wage)				44,041	19,877
<b>TEEN MISSION INTERNATIONAL</b>		Sector Conditional Grant (Non-Wage)	N/A	44,041	19,877
			(Funds Transferred)		
LCII: Makuutu Item: 263367 Sector Conditional Grant (Non-Wage)				29,470	10,030
<b>MAKUUTU SEED SECONDARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	29,470	10,030
			(Funds Transferred)		
<b>LG Function: Skills Development</b>				<b>321,979</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>321,979</b>	<b>0</b>
LCII: Makandwa Item: 312203 Furniture & Fixtures				54,383	0
<b>procurement of assorted furniturefor Mbigiti</b>		Conditional Grant to Tertiary Salaries	N/A	54,383	0
LCII: Makuutu Item: 281504 Monitoring, Supervision & Appraisal of capital works				267,596	0
<b>monitoring of the construction works</b>		Conditional Grant to Tertiary Salaries	N/A	9,543	0
Item: 312101 Non-Residential Buildings					



**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Makuutu</b>		<i>LCIV: Bugweri</i>		<b>654,757</b>	<b>47,672</b>
Completion of a twin workshop and retention at Mbigiti		Conditional Grant to Tertiary Salaries	N/A	69,433	0
Payment of retention for two classroom at mbigiti technical institute		Conditional Grant to Tertiary Salaries	N/A	4,399	0
construction of 5 stance and 2 stance pit latrines and retention		Conditional Grant to Tertiary Salaries	N/A	6,611	0
completion of administration block and retention for Mbigiti		Conditional Grant to Tertiary Salaries	N/A	37,611	0
Item: 312102 Residential Buildings					
Construction of 2 staff houses at Mbigiti		Conditional Grant to Tertiary Salaries	N/A	140,000	0
<b>Sector: Water and Environment</b>				<b>45,200</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,200</b>	<b>0</b>
LCII: Kasozi				22,600	0
Item: 312104 Other Structures					
Siting,Drilling casting and installation of deep boreholes	Bunakate	Conditional transfer for Rural Water	Being Procured	22,600	0
				(Awaiting award)	
LCII: Kigulamo				22,600	0
Item: 312104 Other Structures					
Siting,Drilling casting and installation of deep boreholes	Naitandu A	Conditional transfer for Rural Water	Being Procured	22,600	0
				(Awaiting award)	

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namalembe</b>		<i>LCIV: Bugweri</i>		<b>93,441</b>	<b>21,999</b>
<b>Sector: Education</b>				<b>50,841</b>	<b>21,999</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>50,841</b>	<b>21,999</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,841</b>	<b>21,999</b>
LCII: Idinda				0	2,566
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>IDINDA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	0	2,566
			(Funds transferred)		
LCII: Minani				8,737	2,860
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>MINANI PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	8,737	2,860
			(Funds transferred)		
LCII: Namalembe				36,031	10,886
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NAIGOMBWA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	9,490	3,107
			(Funds transferred)		
<b>NAWANGISA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	8,729	2,832
			(Funds transferred)		
<b>NAMUNYUMYA MIXED PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	9,536	2,239
			(Funds transferred)		
<b>NAMALEMBA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	8,276	2,709
			(Funds transferred)		
LCII: Namunyumya				6,072	3,122
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NAMUNYUMYA GIRLS PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	6,072	3,122
			(Funds transferred)		
LCII: Not Specified				0	2,566
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>IDINDA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	0	2,566
			(Funds transferred)		
<b>Sector: Health</b>				<b>20,000</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>20,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>20,000</b>	<b>0</b>
LCII: Minani				20,000	0
Item: 263370 Development Grant					

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namalemba</b>		<i>LCIV: Bugweri</i>		<b>93,441</b>	<b>21,999</b>
<b>construction of minani patlatrine</b>		District Discretionary Development Equalization Grant	N/A	20,000	0
(Awaiting award)					
<b>Sector: Water and Environment</b>				<b>22,600</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,600</b>	<b>0</b>
LCII: Idinda				22,600	0
Item: 312104 Other Structures					
<b>Siting,Drilling casting and installation of deep boreholes</b>	Idinda	Conditional transfer for Rural Water	Being Procured	22,600	0
(Awaiting award)					

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Iganga Municipal Council</i>		<b>632,331</b>	<b>91,142</b>
<b>Sector: Agriculture</b>				<b>56,060</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>56,060</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>56,060</b>	<b>0</b>
LCII: Nabidhonga				56,060	0
Item: 312214 Laboratory Equipment					
<b>Supply of lab equipment and reagents for livestock disease diagnosis</b>		Conditional Grant to Agric. Ext Salaries	Being Procured	5,337	0
			(awaiting award)		
Item: 314201 Materials and supplies					
<b>Not Specified</b>		Conditional Grant to Agric. Ext Salaries	Being Procured	50,723	0
			(awaiting award)		
<b>Sector: Works and Transport</b>				<b>12,800</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,800</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>12,800</b>	<b>0</b>
LCII: Nabidhonga				12,800	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>procurement of 80no. 600mm diometer concrete culverts to district yard</b>		Other Transfers from Central Government	N/A	12,800	0
			(work on progress)		
<b>Sector: Education</b>				<b>361,997</b>	<b>67,168</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>170,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>170,000</b>	<b>0</b>
LCII: Nabidhonga				170,000	0
Item: 312201 Transport Equipment					
<b>Procurement of one vehicle statation wagon</b>		Conditional Grant to SFG	N/A	170,000	0
<b>LG Function: Secondary Education</b>				<b>191,997</b>	<b>67,168</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>191,997</b>	<b>67,168</b>
LCII: Nabidhonga				62,369	24,998
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>SAVANAH HIGHLAND COLLEGE</b>		Sector Conditional Grant (Non-Wage)	N/A	62,369	24,998
			(Funds Transferred)		
LCII: Nakavule				129,628	42,170
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Iganga Municipal Council</i>		<b>632,331</b>	<b>91,142</b>
<b>NAKAVULE COLLEGE</b>		Sector Conditional Grant (Non-Wage)	N/A	129,628	42,170
			(Funds Transferred)		
<b>Sector: Health</b>				<b>167,292</b>	<b>23,974</b>
<b>LG Function: District Hospital Services</b>				<b>167,292</b>	<b>23,974</b>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>167,292</b>	<b>23,974</b>
LCII: Nakavule				167,292	23,974
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Iganga Hospital</b>	Iganga Hospital	Conditional Grant to PHC- Non wage	N/A	167,292	23,974
			(Funds transferred)		
<b>Sector: Water and Environment</b>				<b>8,959</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,959</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>3,959</b>	<b>0</b>
LCII: Nabidhonga				3,959	0
Item: 312101 Non-Residential Buildings					
<b>minor repairs at office</b>	iganga water office	Conditional transfer for Rural Water	Being Procured	3,959	0
			(Not yet done)		
<b>LG Function: Natural Resources Management</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>5,000</b>	<b>0</b>
LCII: Nabidhonga				5,000	0
Item: 312104 Other Structures					
<b>Renovation of natural resources office</b>		LGMSD (Former LGDP)	N/A	5,000	0
<b>Sector: Public Sector Management</b>				<b>25,223</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>25,223</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>25,223</b>	<b>0</b>
LCII: Nabidhonga				25,223	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>CAO capital monitoring facilitation</b>		LGMSD (Former LGDP)	N/A	11,733	0
Item: 312101 Non-Residential Buildings					
<b>Painting of Admin Offices</b>		Locally Raised Revenues	N/A	5,000	0
Item: 312202 Machinery and Equipment					
<b>Procure computer laptop for DCAO</b>		LGMSD (Former LGDP)	N/A	2,490	0

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Iganga Municipal Council</i>		<b>632,331</b>	<b>91,142</b>
Item: 312211 Office Equipment					
<b>repair of Intercpm services in Admin Block</b>		Locally Raised Revenues	N/A	3,000	0
Item: 312213 ICT Equipment					
<b>Repair Intercom system in Admin Block</b>		Locally Raised Revenues	N/A	3,000	0

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern Division</b>		<i>LCIV: Iganga Municipal Council</i>		<b>109,701</b>	<b>31,400</b>
<b>Sector: Agriculture</b>				<b>15,501</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>15,501</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>15,501</b>	<b>0</b>
LCII: Not Specified				15,501	0
Item: 312104 Other Structures					
<b>Construction of fish hatchery</b>		Conditional transfers to Production and Marketing	Being Procured	15,501	0
			(awaiting award)		
<b>Sector: Education</b>				<b>94,200</b>	<b>31,400</b>
<i>LG Function: Skills Development</i>				<i>94,200</i>	<i>31,400</i>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>94,200</b>	<b>31,400</b>
LCII: NKONO				94,200	31,400
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>community polytechnic pioneer</b>		Sector Conditional Grant (Non-Wage)	N/A	94,200	31,400
			(Funds Transferred)		

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulamagi</b>		<i>LCIV: Kigulu</i>		<b>1,252,332</b>	<b>365,905</b>
<b>Sector: Works and Transport</b>				<b>101,687</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>101,687</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>101,687</b>	<b>0</b>
LCII: Bukoyo				101,687	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Not Specified</b>		Multi-Sectoral Transfers to LLGs	N/A	101,687	0
(Not realised)					
<b>Sector: Education</b>				<b>1,105,445</b>	<b>365,905</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>93,332</b>	<b>29,834</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>3,348</b>	<b>0</b>
LCII: Iwaawu				3,348	0
Item: 312102 Residential Buildings					
<b>Retention for staff house at Bishop will Primary school</b>		Conditional Grant to SFG	N/A	3,348	0
(defect period on)					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>89,983</b>	<b>29,834</b>
LCII: Bukoyo				18,955	6,200
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUDHWEGE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,443	1,778
(Funds transferred)					
<b>BUKOYO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,635	1,843
(Funds transferred)					
<b>WALUGOGO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	7,877	2,578
(Funds transferred)					
LCII: Bulowoza				11,884	4,047
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BULOWOZA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	6,856	2,402
(Funds transferred)					
<b>WALUKUBA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,028	1,645
(Funds transferred)					
LCII: Bwanalira				14,639	4,808
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUWASA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,684	1,199
(Funds transferred)					



**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulamagi</b>		<i>LCIV: Kigulu</i>		<b>1,252,332</b>	<b>365,905</b>
<b>BUYUBU PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	4,644	1,519
			(Funds transferred)		
<b>KINAWANSWA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	6,311	2,090
			(Funds transferred)		
LCII: Iwaawu Item: 263367 Sector Conditional Grant (Non-Wage)				44,505	14,780
<b>BISHOP WILLIS DEMONSTRATION SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	9,029	2,956
			(Funds transferred)		
<b>BUCKLEY HIGH SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	4,898	1,599
			(Funds transferred)		
<b>BUSU PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	8,768	2,868
			(Funds transferred)		
<b>IGANGA BOYS PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	6,341	2,093
			(Funds transferred)		
<b>CANON IBULA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	7,539	2,669
			(Funds transferred)		
<b>KIGULU GIRLS PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	7,931	2,596
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>66,434</b>	<b>20,844</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>66,434</b>	<b>20,844</b>
LCII: Bukoyo Item: 263367 Sector Conditional Grant (Non-Wage)				66,434	20,844
<b>WESLEY SENIOR SECONDARY SCHOOL &amp; VOCATIONAL</b>		Sector Conditional Grant (Non-Wage)	N/A	66,434	20,844
			(Funds Transferred)		
<b>LG Function: Skills Development</b>				<b>945,680</b>	<b>315,227</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>945,680</b>	<b>315,227</b>
LCII: Bukoyo Item: 263367 Sector Conditional Grant (Non-Wage)				945,680	315,227
<b>iganga technical institute</b>		Sector Conditional Grant (Non-Wage)	N/A	344,200	114,733
			(Funds Transferred)		

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulamagi</b>		<i>LCIV: Kigulu</i>		<b>1,252,332</b>	<b>365,905</b>
<b>Bishop wills core PTC</b>		Sector Conditional Grant (Non-Wage)	N/A	601,480	200,493
			(Funds Transferred)		
<b>Sector: Water and Environment</b>				<b>45,200</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,200</b>	<b>0</b>
LCII: Bukoyo				22,600	0
Item: 312104 Other Structures					
<b>Siting,Drilling casting and installation of deep boreholes</b>	budwege	Conditional transfer for Rural Water	Being Procured	22,600	0
			(Awaiting award)		
LCII: Bulowoza				22,600	0
Item: 312104 Other Structures					
<b>Siting,Drilling casting and installation of deep boreholes</b>	Walukuba	Conditional transfer for Rural Water	Being Procured	22,600	0
			(Awaiting award)		

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabitende</b>		<i>LCIV: Kigulu</i>		<b>478,993</b>	<b>130,623</b>
<b>Sector: Agriculture</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>15,000</b>	<b>0</b>
LCII: Nabitende				15,000	0
Item: 312104 Other Structures					
<b>Construction of slaughter slab</b>		Conditional transfers to Production and Marketing	Being Procured	15,000	0
			(awaiting award)		
<b>Sector: Education</b>				<b>448,524</b>	<b>130,623</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>138,723</b>	<b>26,241</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>63,222</b>	<b>0</b>
LCII: Nabitende				60,000	0
Item: 312101 Non-Residential Buildings					
<b>Renovation of 4 classrooms at Nabitende Primary school</b>		Conditional Grant to SFG	N/A	60,000	0
			(Awaiting award)		
LCII: Naluko				3,222	0
Item: 312101 Non-Residential Buildings					
<b>Payment of retention for Naluko Primary school</b>		Conditional Grant to SFG	N/A	3,222	0
			(defect period still)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,501</b>	<b>26,241</b>
LCII: Bugono				13,587	4,949
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUGONO PARENTS PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,366	1,755
			(Funds transferred)		
<b>BUGONO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	4,698	1,539
			(Funds transferred)		
<b>BUSULUMBA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,523	1,655
			(Funds transferred)		
LCII: Itanda				15,230	4,987
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUVULE PARENTS PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	4,468	1,466
			(Funds transferred)		
<b>ITANDA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,020	1,642
			(Funds transferred)		

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabitende</b>		<i>LCIV: Kigulu</i>		<b>478,993</b>	<b>130,623</b>
<b>BUWEIRA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,742	1,879
			(Funds transferred)		
LCII: ituba Item: 263367 Sector Conditional Grant (Non-Wage)				10,041	4,042
<b>ITUBA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	6,072	2,744
			(Funds transferred)		
<b>BULIGANWA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,968	1,297
			(Funds transferred)		
LCII: Kasambika Item: 263367 Sector Conditional Grant (Non-Wage)				9,987	3,307
<b>KASAMBIKA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	4,997	1,675
			(Funds transferred)		
<b>BUWEREMPE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	4,990	1,632
			(Funds transferred)		
LCII: Nabitende Item: 263367 Sector Conditional Grant (Non-Wage)				12,314	4,263
<b>BUTABAALA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,730	1,453
			(Funds transferred)		
<b>NABITENDE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	8,583	2,810
			(Funds transferred)		
LCII: Naluko Item: 263367 Sector Conditional Grant (Non-Wage)				14,341	4,693
<b>NALUKO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	7,293	2,387
			(Funds transferred)		
<b>NAWANKWALE PRIM. SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	7,048	2,306
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>309,801</b>	<b>104,382</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>309,801</b>	<b>104,382</b>
LCII: Itanda Item: 263367 Sector Conditional Grant (Non-Wage)				99,181	27,903
<b>ITANDA SECONDARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	99,181	27,903
			(Funds Transferred)		
LCII: Kasambika Item: 263367 Sector Conditional Grant (Non-Wage)				62,305	20,436

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabitende</b>		<i>LCIV: Kigulu</i>		<b>478,993</b>	<b>130,623</b>
<b>UNITED COLLEGE</b>		Sector Conditional	N/A	62,305	20,436
<b>NABITENDE S S</b>		Grant (Non-Wage)			
			(Funds Transferred)		
LCII: Nabitende				148,314	56,043
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>PROGMATIC SS</b>		Sector Conditional	N/A	103,856	39,501
<b>NABITENDE</b>		Grant (Non-Wage)			
			(Funds Transferred)		
<b>ST MICHAEL</b>		Sector Conditional	N/A	44,459	16,542
<b>GATEWAY SS</b>		Grant (Non-Wage)			
			(Funds Transferred)		
<b>Sector: Water and Environment</b>				<b>15,470</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,470</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>15,470</b>	<b>0</b>
LCII: ituba				15,470	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>monitoring and supervision</b>	Kabira	Conditional transfer for Rural Water	N/A	316	0
			(not yet done)		
Item: 312101 Non-Residential Buildings					
<b>construction of 4 stance lined pit latrine with urinal</b>	kabira	Conditional transfer for Rural Water	Being Procured	15,154	0
			(Not yet done)		

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakalama</b>		<i>LCIV: Kigulu</i>		<b>425,443</b>	<b>100,346</b>
<i>Sector: Agriculture</i>				<b>21,800</b>	<b>0</b>
<i>LG Function: District Commercial Services</i>				<b>21,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>21,800</b>	<b>0</b>
LCII: Bukyaye				21,800	0
Item: 312104 Other Structures					
<b>Renovation of Bullking store at Bukaye</b>		Development Grant	N/A	21,800	0
<i>Sector: Works and Transport</i>				<b>25,000</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>25,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>25,000</b>	<b>0</b>
LCII: Bukyaye				25,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine mechanised maintenance of 25km</b>		Other Transfers from Central Government	N/A	25,000	0
			(work on progress)		
<i>Sector: Education</i>				<b>356,043</b>	<b>100,346</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>114,108</b>	<b>20,266</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>42,493</b>	<b>0</b>
LCII: Bukoona				2,493	0
Item: 312101 Non-Residential Buildings					
<b>Retention for the construction of two classrooms at Nabirye Primary school</b>		Conditional Grant to SFG	N/A	2,493	0
			(defect period still)		
LCII: Nakalama				40,000	0
Item: 312101 Non-Residential Buildings					
<b>Renovation of 2 classrooms at Nakalama Primary school</b>		LGMSD (Former LGDP)	N/A	40,000	0
			(Awaiting award)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,615</b>	<b>20,266</b>
LCII: Bukoona				17,711	5,782
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KAKONGOKA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,911	1,934
			(Funds transferred)		
<b>NAMUNDUDI PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	4,137	1,330
			(Funds transferred)		

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakalama</b>		<i>LCIV: Kigulu</i>		<b>425,443</b>	<b>100,346</b>
<b>BUKOONA</b>		Sector Conditional Grant (Non-Wage)	N/A	7,662	2,518
<b>PRIMARY SCHOOL</b>			(Funds transferred)		
LCII: Bukyaye				15,416	5,046
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUKYAYE</b>		Sector Conditional Grant (Non-Wage)	N/A	6,856	2,244
<b>PRIMARY SCHOOL</b>			(Funds transferred)		
<b>BUDAALI PRIMARY</b>		Sector Conditional Grant (Non-Wage)	N/A	8,560	2,802
<b>SCHOOL</b>			(Funds transferred)		
LCII: Busei				19,110	3,242
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUSEI PRIMARY</b>		Sector Conditional Grant (Non-Wage)	N/A	9,205	0
<b>SCHOOL</b>			(Funds transferred)		
<b>IGANGA SDA</b>		Sector Conditional Grant (Non-Wage)	N/A	9,904	3,242
<b>PRIMARY SCHOOL</b>			(Funds transferred)		
LCII: Nakalama				19,378	6,196
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NABIRYE PRIMARY</b>		Sector Conditional Grant (Non-Wage)	N/A	8,069	2,686
<b>SCHOOL</b>			(Funds transferred)		
<b>NAKALAMA</b>		Sector Conditional Grant (Non-Wage)	N/A	11,309	3,509
<b>PRIMARY SCHOOL</b>			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>241,935</b>	<b>80,080</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>241,935</b>	<b>80,080</b>
LCII: Bukoona				46,872	15,021
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KIGULU HIGH</b>		Sector Conditional Grant (Non-Wage)	N/A	46,872	15,021
<b>SCHOOL BUKOONA</b>			(Funds Transferred)		
LCII: Busei				65,672	24,902
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>IGANGA</b>		Sector Conditional Grant (Non-Wage)	N/A	65,672	24,902
<b>COMPREHENSIVE</b>			(Funds Transferred)		
<b>SECONDARY</b>					
<b>SCHOOL</b>					
LCII: Nakalama				129,392	40,157
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakalama</b>		<i>LCIV: Kigulu</i>		<b>425,443</b>	<b>100,346</b>
<b>NAKALAMA SECONDARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	83,028	23,430
			(Funds Transferred)		
<b>OTHOMAN BIN AFAN ISLAMIC INSTITUTE</b>		Sector Conditional Grant (Non-Wage)	N/A	46,364	16,727
			(Funds Transferred)		
<b>Sector: Water and Environment</b>				<b>22,600</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,600</b>	<b>0</b>
LCII: Bukyaye				22,600	0
Item: 312104 Other Structures					
<b>Siting,Drilling casting and installation of deep boreholes</b>	Buwongo	Conditional transfer for Rural Water	Being Procured	22,600	0
				(Awaiting award)	



**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakigo</b>		<i>LCIV: Kigulu</i>		<b>305,752</b>	<b>99,069</b>
<b>Sector: Education</b>				<b>283,152</b>	<b>99,069</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>95,466</b>	<b>26,483</b>
<b>Capital Purchases</b>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,418</b>	<b>0</b>
LCII: Kabira				2,418	0
Item: 312101 Non-Residential Buildings					
<b>Retention for the construction of two classrooms at Bukwaya Primary school</b>		Conditional Grant to SFG	N/A	2,418	0
			(defect period still)		
<b>Output: Provision of furniture to primary schools</b>				<b>7,296</b>	<b>0</b>
LCII: busowoobi				7,296	0
Item: 312203 Furniture & Fixtures					
<b>Procurement of 72 desks for Nakigo nubwat primary school</b>		Conditional Grant to SFG	Being Procured	7,296	0
			(Awaiting award)		
<b>Lower Local Services</b>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>85,752</b>	<b>26,483</b>
LCII: Bulubandi				16,461	5,416
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUGABWE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	9,060	2,973
			(Funds transferred)		
<b>BULUBANDI PRIM.SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	7,401	2,442
			(Funds transferred)		
LCII: Bunyama				9,496	3,088
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUNYAMA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	4,061	1,333
			(Funds transferred)		
<b>BUKWAYA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,435	1,755
			(Funds transferred)		
LCII: busowoobi				27,001	8,370
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NAKIGO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	6,956	2,276
			(Funds transferred)		
<b>BUKAZIBA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,876	1,267
			(Funds transferred)		
<b>NAKIGO NUBUWAT PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	10,872	3,056
			(Funds transferred)		

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakigo</b>		<i>LCIV: Kigulu</i>		<b>305,752</b>	<b>99,069</b>
<b>BUSOWOBI</b>		Sector Conditional Grant (Non-Wage)	N/A	5,297	1,771
<b>PRIMARY SCHOOL</b>			(Funds transferred)		
LCII: Kabira				16,106	4,149
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUSAMBIRA</b>		Sector Conditional Grant (Non-Wage)	N/A	5,466	1,788
<b>PRIMARY SCHOOL</b>			(Funds transferred)		
<b>KABIRA PRIMARY</b>		Sector Conditional Grant (Non-Wage)	N/A	5,358	1,753
<b>SCHOOL</b>			(Funds transferred)		
<b>NAWANZU</b>		Sector Conditional Grant (Non-Wage)	N/A	5,282	608
<b>PRIMARY SCHOOL</b>			(Funds transferred)		
LCII: Wairama				16,689	5,460
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NAKISENYI</b>		Sector Conditional Grant (Non-Wage)	N/A	7,662	2,508
<b>PRIMARY SCHOOL</b>			(Funds transferred)		
<b>WAIRAMA</b>		Sector Conditional Grant (Non-Wage)	N/A	4,468	1,461
<b>PRIMARY SCHOOL</b>			(Funds transferred)		
<b>KAKOMBO</b>		Sector Conditional Grant (Non-Wage)	N/A	4,560	1,491
<b>PRIMARY SCHOOL</b>			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>187,686</b>	<b>72,586</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>187,686</b>	<b>72,586</b>
LCII: Bulubandi				14,735	8,816
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUSOGA COLLEGE</b>		Sector Conditional Grant (Non-Wage)	N/A	14,735	8,816
<b>KIGULU</b>			(Funds Transferred)		
LCII: busowoobi				172,951	63,769
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>WESLEY HIGH</b>		Sector Conditional Grant (Non-Wage)	N/A	52,207	30,081
<b>SCHOOL</b>			(Funds Transferred)		
<b>NAKIGO SENIOR</b>		Sector Conditional Grant (Non-Wage)	N/A	120,744	33,689
<b>SECONDARY</b>			(Funds Transferred)		
<b>SCHOOL</b>					
<b>Sector: Water and Environment</b>				<b>22,600</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,600</b>	<b>0</b>
<i>Capital Purchases</i>					

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakigo</b>		<i>LCIV: Kigulu</i>		<b>305,752</b>	<b>99,069</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,600</b>	<b>0</b>
LCII: Kabira				22,600	0
Item: 312104 Other Structures					
<b>Siting,Drilling casting and installation of deep boreholes</b>	Namusenwa	Conditional transfer for Rural Water	Being Procured	22,600	0
(Awaiting award)					

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nambale</b>		<i>LCIV: Kigulu</i>		<b>360,877</b>	<b>67,140</b>
<b>Sector: Works and Transport</b>				<b>80,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>80,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>80,000</b>	<b>0</b>
LCII: Naibiri				80,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Routine mechanised maintenance of nabitende-Buwongo n8.45km</b>		Other Transfers from Central Government	N/A	80,000	0
			(work on progress)		
<b>Sector: Education</b>				<b>234,927</b>	<b>67,140</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>109,331</b>	<b>33,898</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>3,300</b>	<b>0</b>
LCII: Nambale				3,300	0
Item: 312102 Residential Buildings					
<b>Retention for staff house at Irenzi Primary school</b>		Conditional Grant to SFG	N/A	3,300	0
			(defect period on)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>106,030</b>	<b>33,898</b>
LCII: Kidago				20,721	7,531
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BANADA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	6,510	2,143
			(Funds transferred)		
<b>KIDAAGO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	7,386	3,157
			(Funds transferred)		
<b>WANDYAKA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	6,825	2,231
			(Funds transferred)		
LCII: Mwiira				16,014	5,201
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KAMIRA SDA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	4,782	1,564
			(Funds transferred)		
<b>NABITOVU PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,558	1,781
			(Funds transferred)		
<b>MUIRA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,673	1,856
			(Funds transferred)		
LCII: Naibiri				22,341	5,750
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nambale</b>		<i>LCIV: Kigulu</i>		<b>360,877</b>	<b>67,140</b>
<b>BUKWANGA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,689	2,113
			(Funds transferred)		
<b>TOKA PARENTS PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	7,078	0
			(Funds transferred)		
<b>NAIBIRI PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	9,574	3,637
			(Funds transferred)		
LCII: Nambale Item: 263367 Sector Conditional Grant (Non-Wage)				28,598	9,404
<b>IBANDA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	9,067	3,008
			(Funds transferred)		
<b>IRENZI PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	6,188	2,025
			(Funds transferred)		
<b>NAMBAALE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	7,723	2,528
			(Funds transferred)		
<b>ST.MULUMBA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,619	1,843
			(Funds transferred)		
LCII: Nasuti Item: 263367 Sector Conditional Grant (Non-Wage)				18,357	6,012
<b>NASUTI PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	9,221	3,019
			(Funds transferred)		
<b>NABUKONE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	9,136	2,993
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>125,596</b>	<b>33,242</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>125,596</b>	<b>33,242</b>
LCII: Nasuti Item: 263367 Sector Conditional Grant (Non-Wage)				125,596	33,242
<b>ST PAUL SECONDARY SCHOOL NASUTI</b>		Sector Conditional Grant (Non-Wage)	N/A	125,596	33,242
			(Funds Transferred)		
<b>Sector: Water and Environment</b>				<b>45,950</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,950</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>750</b>	<b>0</b>
LCII: Kidago Item: 312101 Non-Residential Buildings				750	0

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nambale</b>		<i>LCIV: Kigulu</i>		<b>360,877</b>	<b>67,140</b>
retention to muteese general company		Conditional transfer for Rural Water	N/A	750	0
			(Deffect period on)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,200</b>	<b>0</b>
LCII: Nambale				45,200	0
Item: 312104 Other Structures					
<b>Siting,Drilling casting and installation of deep boreholes</b>	Bulondo and Nambale 1 B	Conditional transfer for Rural Water	Being Procured	45,200	0
			(Awaiting award)		

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namung'alwe</b>		<i>LCIV: Kigulu</i>		<b>452,794</b>	<b>150,719</b>
<b>Sector: Education</b>				<b>430,194</b>	<b>150,719</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>82,131</b>	<b>27,177</b>
<b>Lower Local Services</b>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>82,131</b>	<b>27,177</b>
LCII: Bulumwaki				19,039	6,504
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KAWETE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	7,785	2,571
			(Funds transferred)		
<b>BULUMWAKI PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	6,096	2,246
			(Funds transferred)		
<b>WAGODO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,159	1,687
			(Funds transferred)		
LCII: Mwendaufuko				14,072	4,605
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>AKANABALA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	9,060	2,966
			(Funds transferred)		
<b>MWENDANFUKO PRIM. SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,013	1,640
			(Funds transferred)		
LCII: Namung'alwe				14,095	4,638
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NAMUNGALWE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	7,816	2,558
			(Funds transferred)		
<b>NABIKOTE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	6,280	2,080
			(Funds transferred)		
LCII: Namunkanaga				8,906	2,915
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NAMUNKANAGA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	8,906	2,915
			(Funds transferred)		
LCII: Namunkesu				6,748	2,208
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUBOGO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	6,748	2,208
			(Funds transferred)		
LCII: Namunsala				12,206	3,994
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NAMUNSAALA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	6,541	2,140
			(Funds transferred)		

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namungalwe</b>		<i>LCIV: Kigulu</i>		<b>452,794</b>	<b>150,719</b>
<b>NAISANGA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,666	1,854
			(Funds transferred)		
LCII: Nawansaga Item: 263367 Sector Conditional Grant (Non-Wage)				7,063	2,311
<b>KABUKO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	7,063	2,311
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>348,063</b>	<b>123,542</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>348,063</b>	<b>123,542</b>
LCII: Namungalwe Item: 263367 Sector Conditional Grant (Non-Wage)				137,762	60,393
<b>NAMUNGALWE PARENTS SECONDARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	74,817	22,698
			(Funds Transferred)		
<b>COUNTRY SIDE SECONDARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	62,945	37,694
			(Funds Transferred)		
LCII: Namunkesu Item: 263367 Sector Conditional Grant (Non-Wage)				210,301	63,149
<b>KIGULU COLLEGE</b>		Sector Conditional Grant (Non-Wage)	N/A	152,632	45,532
			(Funds Transferred)		
<b>COMPREHENSIVE SS BUBOGO</b>		Sector Conditional Grant (Non-Wage)	N/A	57,669	17,617
			(Funds Transferred)		
<b>Sector: Water and Environment</b>				<b>22,600</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,600</b>	<b>0</b>
LCII: Namunkanaga Item: 312104 Other Structures				22,600	0
<b>Siting,Drilling casting and installation of deep boreholes</b>	Namunkanaga 11	Conditional transfer for Rural Water	Being Procured	22,600	0
			(Awaiting award)		



**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawandala</b>		<i>LCIV: Kigulu</i>		<b>372,623</b>	<b>81,846</b>
<b>Sector: Education</b>				<b>304,823</b>	<b>81,846</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>168,907</b>	<b>37,117</b>
<b>Capital Purchases</b>					
<b>Output: Classroom construction and rehabilitation</b>				<b>90,187</b>	<b>0</b>
LCII: Kyendabawala				90,187	0
Item: 312101 Non-Residential Buildings					
<b>Renovation of 2 classrooms and an officesat Kiringa Primary school</b>		Conditional Grant to SFG	N/A	45,147	0
			(Awaiting award)		
<b>construction of two classrooms at Namabwe Primary school</b>		Conditional Grant to SFG	Being Procured	45,041	0
			(Awaiting award)		
<b>Lower Local Services</b>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>78,720</b>	<b>37,117</b>
LCII: Bugongo				32,113	10,508
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUGONGO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	4,951	1,620
			(Funds transferred)		
<b>BUKAMBA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	4,844	1,584
			(Funds transferred)		
<b>BUGOLE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	7,109	2,327
			(Funds transferred)		
<b>NAWANDALA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	8,530	2,792
			(Funds transferred)		
<b>NAMABWERE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	6,679	2,186
			(Funds transferred)		
LCII: Kiwanyi				12,537	4,102
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KIWANYI MUSLIM PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	9,037	1,144
			(Funds transferred)		
<b>KIWANYI PARENTS PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,500	2,958
			(Funds transferred)		
LCII: Kyendabawala				10,794	3,518
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>KABULI PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,566	1,821
			(Funds transferred)		

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawandala</b>		<i>LCIV: Kigulu</i>		<b>372,623</b>	<b>81,846</b>
<b>BUZAAYA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,228	1,698
			(Funds transferred)		
LCII: Namusisi Item: 263367 Sector Conditional Grant (Non-Wage)				12,782	4,127
<b>NAMUSISI PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,980	1,932
			(Funds transferred)		
<b>MALOBİ PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	6,802	2,196
			(Funds transferred)		
LCII: Nawangaiza Item: 263367 Sector Conditional Grant (Non-Wage)				10,494	14,861
<b>KIRINGA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	6,610	2,163
			(Funds transferred)		
<b>NAWANGAIZA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	3,884	12,698
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>135,916</b>	<b>44,729</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>135,916</b>	<b>44,729</b>
LCII: Kiwanyi Item: 263367 Sector Conditional Grant (Non-Wage)				66,434	22,810
<b>NAWANDALA SECONDARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	66,434	22,810
			(Funds Transferred)		
LCII: Namusisi Item: 263367 Sector Conditional Grant (Non-Wage)				69,482	21,920
<b>NAMUSISI HIGH SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	69,482	21,920
			(Funds Transferred)		
<b>Sector: Water and Environment</b>				<b>67,800</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>67,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>67,800</b>	<b>0</b>
LCII: Bugongo Item: 312104 Other Structures				45,200	0
<b>Siting,Drilling casting and installation of deep boreholes</b>	Bugoole A and Bugongo B	Conditional transfer for Rural Water	Being Procured	45,200	0
			(Awaiting award)		
LCII: Kyendabawala Item: 312104 Other Structures				22,600	0

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawandala</b>		<i>LCIV: Kigulu</i>		<b>372,623</b>	<b>81,846</b>
<b>Siting,Drilling casting and installation of deep boreholes</b>	Bugambo	Conditional transfer for Rural Water	Being Procured	22,600	0
(Awaiting award)					

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawanyingi</b>		<i>LCIV: Kigulu</i>		<b>153,538</b>	<b>38,096</b>
<b>Sector: Education</b>				<b>108,338</b>	<b>38,096</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>62,482</b>	<b>19,885</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,485</b>	<b>0</b>
LCII: Bunyiro				2,485	0
Item: 312101 Non-Residential Buildings					
<b>Payment of retention for construction of a two classrooms at Bunyiro CU</b>		Conditional Grant to SFG	N/A	2,485	0
			(defect period still)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,997</b>	<b>19,885</b>
LCII: Bulamagi				6,479	2,120
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUBAKA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	6,479	2,120
			(Funds transferred)		
LCII: Bunyiro				20,375	6,668
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUNYIRO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	8,322	2,724
			(Funds transferred)		
<b>BUNYIRO CoU PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	6,057	1,982
			(Funds transferred)		
<b>BUWOLOMERA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,996	1,962
			(Funds transferred)		
LCII: Magogo				14,548	4,761
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUKONKO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,819	1,904
			(Funds transferred)		
<b>MAGOGO PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	8,729	2,857
			(Funds transferred)		
LCII: Nawanyingi				18,594	6,336
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>NAWANKONGE PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,381	2,012
			(Funds transferred)		
<b>NAWANYINGI PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	7,639	2,500
			(Funds transferred)		
<b>MAWAGALA PRIMARY SCHOOL</b>		Sector Conditional Grant (Non-Wage)	N/A	5,573	1,823
			(Funds transferred)		

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawanyingi</b>		<i>LCIV: Kigulu</i>		<b>153,538</b>	<b>38,096</b>
<i>LG Function: Secondary Education</i>				<i>45,856</i>	<i>18,211</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,856</b>	<b>18,211</b>
LCII: Bulamagi				45,856	18,211
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>ST MARTHAS</b>		Sector Conditional	N/A	45,856	18,211
<b>MAWAGALA SS</b>		Grant (Non-Wage)			
			(Funds Transferred)		
<b>Sector: Water and Environment</b>				<b>45,200</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>45,200</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,200</b>	<b>0</b>
LCII: Nawanyingi				45,200	0
Item: 312104 Other Structures					
<b>Siting,Drilling casting and installation of deep boreholes</b>	Lugobango and Nawanyingi	Conditional transfer for Rural Water	Being Procured	45,200	0
			(Awaiting award)		

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kigulu</i>		<b>0</b>	<b>15,501</b>
<i>Sector: Agriculture</i>				<i>0</i>	<i>15,501</i>
<i>LG Function: District Production Services</i>				<i>0</i>	<i>15,501</i>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>0</b>	<b>15,501</b>
LCII: Not Specified				0	15,501
Item: 312104 Other Structures					
<b>Un spent balance ment for the completeion of the fish hatchery but taken by Accountant General</b>		Unspent balances – Conditional Grants	Being Procured	0	15,501
			(awaiting award)		

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>18,723,459</b>	<b>4,681,220</b>
<b>Sector: Agriculture</b>				<b>4,007</b>	<b>950</b>
<i>LG Function: District Production Services</i>				<b>3,807</b>	<b>950</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>3,807</b>	<b>950</b>
LCII: Not Specified				3,807	950
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Not Specified</b>	Not Specified		N/A (conducted)	3,807	950
<i>LG Function: District Commercial Services</i>				<b>200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>200</b>	<b>0</b>
LCII: Not Specified				200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Not Specified</b>	Not Specified		N/A	200	0
<b>Sector: Education</b>				<b>18,272,314</b>	<b>4,576,092</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>14,954,904</b>	<b>3,751,490</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>6,000</b>	<b>0</b>
LCII: Not Specified				6,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Environment Impact Assessment for Capital Works</b>		Conditional Grant to SFG	N/A	2,000	0
			(defect period still)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring, Supervision &amp; Appraisal of capital works in the whole district</b>		Conditional Grant to SFG	N/A	4,000	0
			(defect period still)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,948,905</b>	<b>3,751,490</b>
LCII: Not Specified				14,948,905	3,751,490
Item: 263366 Sector Conditional Grant (Wage) salaries paid to staff					
		Conditional Grant to Primary Salaries	N/A	14,941,066	3,751,490
			(salary paid to staff)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Not Specified</b>	Not Specified		N/A (Funds transferred)	7,839	0
<i>LG Function: Secondary Education</i>				<b>3,317,410</b>	<b>824,602</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>3,317,410</b>	<b>824,602</b>
LCII: Not Specified				3,317,410	824,602

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>18,723,459</b>	<b>4,681,220</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>salaries paid to secondary teachers staff</b>		Not Specified	N/A	3,317,410	824,602
			(Salaries paid)		
<b>Sector: Health</b>				<b>315,575</b>	<b>96,233</b>
<b>LG Function: Primary Healthcare</b>				<b>315,575</b>	<b>96,233</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>99,454</b>	<b>21,916</b>
LCII: Not Specified				99,454	21,916
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Namalembe HC II</b>		Not Specified	N/A	5,900	1,465
			(funds transferred)		
<b>Transfer to Nasuuti HC II</b>		Not Specified	N/A	5,900	1,465
			(funds transferred)		
<b>Transfer to Reproductive Health Centre II</b>		Not Specified	N/A	11,412	0
			(funds transferred)		
<b>Transfer to Nabitende HC II</b>		Not Specified	N/A	5,900	2,911
			(funds transferred)		
<b>Transfer to St. Peter Claver HC II</b>		Not Specified	N/A	5,900	1,465
			(funds transferred)		
<b>Transfer to Mawagala HC II</b>		Not Specified	N/A	5,900	0
			(funds transferred)		
<b>Transfer to Kiwanyi HC II</b>		Not Specified	N/A	5,900	1,465
			(funds transferred)		
<b>Transfer to Iganga Islamic HC III</b>		Not Specified	N/A	11,724	2,911
			(funds transferred)		
<b>Transfer to Kiringa HC II</b>		Not Specified	N/A	5,900	1,465
			(funds transferred)		
<b>Transfer to Kakombo HC II</b>		Not Specified	N/A	5,900	1,465
			(funds transferred)		
<b>Transfer to Ibulanku HC III</b>		Not Specified	N/A	5,900	1,465
			(funds transferred)		
<b>Transfer to Bunyiuro HC II</b>		Not Specified	N/A	5,900	1,465
			(funds transferred)		



**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>18,723,459</b>	<b>4,681,220</b>
Transfer to Bulyansime HC II		Not Specified	N/A	11,412	2,911
			(funds transferred)		
Transfer to Kasolo HC II		Not Specified	N/A	5,900	1,465
			(funds transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>216,121</b>	<b>74,317</b>
LCII: Not Specified				216,121	74,317
Item: 263204 Transfers to other govt. units (Capital)					
Transfer to Makuutu HC III	Makuutu HC III	Conditional Grant to PHC- Non wage	N/A	4,632	1,150
			(funds tranferred)		
Transfer to Nkombe HC II		Conditional Grant to PHC- Non wage	N/A	2,002	497
			(funds tranferred)		
Transfer to Igombe HC III		Conditional Grant to PHC- Non wage	N/A	4,632	1,150
			(funds tranferred)		
Transfer to Itanda HC II		Conditional Grant to PHC- Non wage	N/A	2,002	497
			(funds tranferred)		
Transfer to Ituba HC II		Conditional Grant to PHC- Non wage	N/A	2,002	497
			(funds tranferred)		
Transfer to Nsale HC II		Conditional Grant to PHC- Non wage	N/A	2,002	497
			(funds tranferred)		
Transfer to Namunkesu HC II		Conditional Grant to PHC- Non wage	N/A	2,002	497
			(funds tranferred)		
Transfer to Kasambika HC III		Conditional Grant to PHC- Non wage	N/A	4,632	497
			(funds tranferred)		
transfer to kasozi HC II		Conditional Grant to PHC- Non wage	N/A	2,002	0
Transfer to Kawete HC II		Conditional Grant to PHC- Non wage	N/A	2,002	497
			(funds tranferred)		
Transfer to Magogo HC II		Conditional Grant to PHC- Non wage	N/A	2,002	497
			(funds tranferred)		
Transfer to Buzaaya HC II		Conditional Grant to PHC- Non wage	N/A	2,002	497
			(funds tranferred)		
Transfer to Naibiri HC II	Naibiri HC II	Conditional Grant to PHC- Non wage	N/A	2,002	497
			(funds tranferred)		

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>18,723,459</b>	<b>4,681,220</b>
Transfer to Nakalama EPI Centre		Conditional Grant to PHC- Non wage	N/A	2,002	497
		(funds tranferred)			
Transfer to Nakalama HC III		Conditional Grant to PHC- Non wage	N/A	4,632	1,150
		(funds tranferred)			
Transfer to Nambale HC III		Conditional Grant to PHC- Non wage	N/A	4,632	1,150
		(funds tranferred)			
Transfer to Namiganda HC II		Conditional Grant to PHC- Non wage	N/A	2,002	497
		(funds tranferred)			
Transfer to Namungalwe HC III		Conditional Grant to PHC- Non wage	N/A	4,632	1,150
		(funds tranferred)			
Transfer to Lubira HC III		Conditional Grant to PHC- Non wage	N/A	4,632	1,150
		(funds tranferred)			
Transfer to Bubenge HC II	Bubenge HC II	Conditional Grant to PHC- Non wage	N/A	2,002	497
		(funds tranferred)			
Transfer to Namunsaala		Conditional Grant to PHC- Non wage	N/A	2,002	497
		(funds tranferred)			
Transfer to Namunyumya HC II		Conditional Grant to PHC- Non wage	N/A	2,002	497
		(funds tranferred)			
Transfer to Namusisi HC II		Conditional Grant to PHC- Non wage	N/A	2,002	497
		(funds tranferred)			
Transfer to Nawandala HC III		Conditional Grant to PHC- Non wage	N/A	4,632	1,150
		(funds tranferred)			
transfer to Nawangisa HC II		Conditional Grant to PHC- Non wage	N/A	2,002	497
		(funds tranferred)			
Transfer to Idinda HC II		Conditional Grant to PHC- Non wage	N/A	2,002	497
		(funds tranferred)			
Transfer to Nawanzu HC II		Conditional Grant to PHC- Non wage	N/A	2,002	497
		(funds tranferred)			
Transfer to Bwigula		Conditional Grant to PHC- Non wage	N/A	2,002	497
		(funds tranferred)			
Transfer to Bugono HC IV		Conditional Grant to PHC- Non wage	N/A	55,656	25,118
		(funds tranferred)			

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>18,723,459</b>	<b>4,681,220</b>
Transfer to Bukwaya HC II		Conditional Grant to PHC- Non wage	N/A	2,002	497
Transfer to Bulamagi HC III		Conditional Grant to PHC- Non wage	N/A	4,632	1,150
			(funds tranferred)		
Transfer to Bulubandi HC II		Conditional Grant to PHC- Non wage	N/A	2,002	497
			(funds tranferred)		
Transfer to Bunyiuro HC III		Conditional Grant to PHC- Non wage	N/A	4,632	1,150
			(funds tranferred)		
Transfer to Busembatia HC III		Conditional Grant to PHC- Non wage	N/A	4,632	1,150
			(funds tranferred)		
Transfer to Busesa HC IV		Conditional Grant to PHC- Non wage	N/A	56,837	25,118
			(funds tranferred)		
transfer to Busowobi HC III		Conditional Grant to PHC- Non wage	N/A	4,632	1,150
			(funds tranferred)		
Transfer to Buyanga HC II		Conditional Grant to PHC- Non wage	N/A	2,002	497
			(funds tranferred)		
Transfer to Nawansinge HC II		Conditional Grant to PHC- Non wage	N/A	2,002	0
<b>Sector: Water and Environment</b>				<b>131,564</b>	<b>7,945</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>131,564</b>	<b>7,945</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>3,263</b>	<b>4,272</b>
LCII: Not Specified				3,263	4,272
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Follow up on user committees		Conditional transfer for Rural Water	Completed	3,263	4,272
			(JICA monitoring)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>128,301</b>	<b>3,673</b>
LCII: Not Specified				128,301	3,673
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, supervision and appraisal of boreholes	For site to be drilled	Conditional transfer for Rural Water	Works Underway	16,784	3,673
			(EIA carried out)		
Item: 312104 Other Structures					

**Vote: 510** Iganga District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>18,723,459</b>	<b>4,681,220</b>
<b>Retention works for sri balaji,LHM,geo drilling solutions and agola</b>		Conditional transfer for Rural Water	Being Procured	23,498	0
			(Awaiting award)		
<b>Retention for rehabilitation 2015/16</b>		Conditional transfer for Rural Water	Being Procured	9,181	0
			(Awaiting award)		
<b>Rehabilitation of old boreholes in selected areas</b>		Conditional transfer for Rural Water	Being Procured	78,838	0
			(Awaiting award)		

**Vote: 510** Iganga District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 510** Iganga District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In