

Vote: 510 Iganga District

2014/15 Quarter 1

Structure of Quarterly Performance Report

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 2014/15. 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: 2/12/2015

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

Vote: 510 Iganga District**2014/15 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	254,500	54,765	22%
2a. Discretionary Government Transfers	2,553,350	494,175	19%
2b. Conditional Government Transfers	35,037,989	7,607,067	22%
2c. Other Government Transfers	2,570,376	1,167,813	45%
3. Local Development Grant	616,236	154,059	25%
4. Donor Funding	1,014,353	347,881	34%
Total Revenues	42,046,804	9,825,760	23%

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	1,466,973	382,867	224,371	26%	15%	59%
2 Finance	348,319	82,196	77,617	24%	22%	94%
3 Statutory Bodies	528,766	112,792	80,692	21%	15%	72%
4 Production and Marketing	1,103,438	250,090	80,745	23%	7%	32%
5 Health	7,631,731	1,581,521	1,431,661	21%	19%	91%
6 Education	27,289,279	6,066,371	5,838,389	22%	21%	96%
7a Roads and Engineering	1,063,252	127,605	88,658	12%	8%	69%
7b Water	739,687	187,966	36,749	25%	5%	20%
8 Natural Resources	129,470	23,240	20,166	18%	16%	87%
9 Community Based Services	720,068	73,104	66,796	10%	9%	91%
10 Planning	971,102	920,077	828,643	95%	85%	90%
11 Internal Audit	54,719	8,567	8,567	16%	16%	100%
Grand Total	42,046,804	9,816,396	8,783,055	23%	21%	89%
Wage Rec't:	28,866,166	5,849,087	5,849,087	20%	20%	100%
Non Wage Rec't:	8,914,544	2,981,411	2,502,442	33%	28%	84%
Domestic Dev't	3,251,741	638,017	148,976	20%	5%	23%
Donor Dev't	1,014,353	347,881	282,550	34%	28%	81%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The district cumulative received shs. 9,825,760,000 by the end of quarter one, reflecting 23% of the annual budget. This is slightly lower than the amount of money which was expected in the quarter. However, other than locally raised revenues, the grants which performed a bit poorly were expected from the Central Government; - Local Revenue performed a bit poor because of the local revenue service providers who were no procured in time, the procurement process was completed in 2nd quarter. It is in the interest of the district that local revenue is recovered fully even with the delay to award, strict mechanism has been put in place. Out of the funds which were realized in the quarter shs. 9,364,000 were not transferred to the department as per the reconciled general fund bank account; this was local revenue remittances which were realized ate on the bank account. With respect to expenditure, 90% of the realized funds were spent and 59% was salaries. The

Vote: 510 Iganga District

2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

unspent was donor and development funds whose expenditure was not done due to the procurement process which was still evaluation of bids for the service providers.

Vote: 510 Iganga District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	254,500	54,765	22%
Business licences	8,500	34,925	411%
Market/Gate Charges	6,000	0	0%
Application Fees	23,000	3,857	17%
Local Service Tax	172,000	15,983	9%
Land Fees	25,000	0	0%
Other Fees and Charges	20,000	0	0%
2a. Discretionary Government Transfers	2,553,350	494,175	19%
Transfer of Urban Unconditional Grant - Wage	125,194	34,679	28%
District Unconditional Grant - Non Wage	681,454	170,363	25%
Transfer of District Unconditional Grant - Wage	1,676,187	271,504	16%
Urban Unconditional Grant - Non Wage	70,516	17,629	25%
2b. Conditional Government Transfers	35,037,989	7,607,067	22%
Conditional Grant to Women Youth and Disability Grant	16,259	4,065	25%
Conditional transfer for Rural Water	674,703	168,676	25%
Conditional Grant to Primary Salaries	16,950,329	3,417,780	20%
Conditional Transfers for Non Wage Community Polytechnics	125,600	31,399	25%
Conditional Grant to SFG	351,086	87,771	25%
Conditional Grant to Secondary Salaries	2,823,431	767,101	27%
Conditional Transfers for Non Wage Technical Institutes	223,788	55,947	25%
Conditional Grant to Secondary Education	3,163,562	796,553	25%
Conditional Transfers for Primary Teachers Colleges	790,648	200,493	25%
Conditional Grant to Tertiary Salaries	764,193	211,986	28%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant for NAADS	255,512	0	0%
Conditional Grant to Agric. Ext Salaries	97,854	17,571	18%
Conditional Grant to Community Devt Assistants Non Wage	4,515	1,129	25%
Conditional Grant to District Hospitals	167,292	41,823	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,396	2,349	25%
Conditional Grant to Primary Education	940,659	231,439	25%
Conditional Grant to Functional Adult Lit	17,825	4,456	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to NGO Hospitals	107,426	26,856	25%
Conditional Grant to PAF monitoring	78,140	19,535	25%
Conditional Grant to PHC - development	154,923	38,731	25%
Conditional Grant to PHC- Non wage	171,676	42,998	25%
Conditional transfers to School Inspection Grant	59,386	14,847	25%
Conditional Grant to PHC Salaries	6,051,666	1,094,949	18%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional transfers to DSC Operational Costs	77,920	19,480	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	29,016	26%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,059	7,500	10%
Conditional transfers to Special Grant for PWDs	33,945	8,486	25%
Construction of Secondary Schools	254,756	63,689	25%
Sanitation and Hygiene	22,000	5,500	25%

Vote: 510 Iganga District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
Conditional transfers to Production and Marketing	140,006	35,001	25%
NAADS (Districts) - Wage	240,845	140,910	59%
2c. Other Government Transfers	2,570,376	1,167,813	45%
Urban road funds	101,695	29,424	29%
Sub county Road fund	121,741	0	0%
UNEB	18,380	0	0%
Unspent balances – Conditional Grants	12,200	14,122	116%
Unspent balances – UnConditional Grants	94,502	84,622	90%
Census 2014	794,090	879,323	111%
Busesa technical Institute	340,000	0	0%
Unspent balances – Other Government Transfers	95,176	101,049	106%
Road rehabilitation grant- district	612,958	59,273	10%
DEO's Grant	4,500	0	0%
Youth Fund	375,134	0	0%
3. Local Development Grant	616,236	154,059	25%
LGMSD (Former LGDP)	616,236	154,059	25%
4. Donor Funding	1,014,353	347,881	34%
Sight Saver	144,148	73,346	51%
PACE		1,770	
NTD	26,000	98,626	379%
UNICEF	28,000	145,270	519%
Unspent balances - donor	196	196	100%
Irish AID (GBV)	25,000	2,625	11%
Global fund	85,712	0	0%
DICOSS (WORLD BANK)	25,000	0	0%
CAIIP	15,000	0	0%
WHO	309,622	0	0%
SDS programme	355,675	26,048	7%
Total Revenues	42,046,804	9,825,760	23%

(i) Cumulative Performance for Locally Raised Revenues

The district realized shs. 54,765,000 as locally raised revenue in the quarter. This was far below the expected revenue in the quarter. The procurement completed the award of contracts for the local business licenses reflected high performance above the budget because local revenue realized by the Sub Counties including Busembatia Town Council. No funds were realized with respect to market charges, application fees and other fees and charges

(ii) Cumulative Performance for Central Government Transfers

The District received shs. 8,255,301,000 with respect to Central Government transfer and other transfers from Government agency. This constitutes 82.5% of the total revenue realized in the quarter. The realized fund includes salaries for the entire district staff and LGMSD. The centre released 100% for almost all the Central Government Grants except NAADS Grants were no funds were released in the quarter. With respect to other Government transfers, no Sub County Roads Funds, DEO's Grants and Youth Lively Hood

(iii) Cumulative Performance for Donor Funding

The District realized shs. 347,881,000 with respect to donor funding. We realized over above the expected 25% of the Annual Budget although some donors did not remit any funds to the District as shown in the table above.

Under UNICEF, the revenue performed at 519% this was due to the new project for jiggers which had not been planned for. However, we are still optimistic that the funds from other donors will be sent as per the agreements signed in 2nd quarter

Vote: 510 Iganga District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,349,890	331,999	25%	397,171	331,999	84%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	23,367	5,665	24%	5,842	5,665	97%
Locally Raised Revenues	22,750	6,071	27%	5,687	6,071	107%
Unspent balances – UnConditional Grants	79,599	79,599	100%	79,599	79,599	100%
Multi-Sectoral Transfers to LLGs	198,596	80,599	41%	49,649	80,599	162%
District Unconditional Grant - Non Wage	232,094	58,782	25%	58,024	58,782	101%
Transfer of District Unconditional Grant - Wage	763,483	93,783	12%	190,871	93,783	49%
<i>Development Revenues</i>	117,083	50,868	43%	29,656	50,868	172%
LGMSD (Former LGDP)	62,468	15,617	25%	15,617	15,617	100%
Unspent balances – Conditional Grants	513	513	100%	513	513	100%
Multi-Sectoral Transfers to LLGs	54,102	34,738	64%	13,526	34,738	257%
Total Revenues	1,466,973	382,867	26%	426,827	382,867	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,349,890	189,634	14%	397,171	189,634	48%
Wage	824,072	128,462	16%	206,018	128,462	62%
Non Wage	525,818	61,172	12%	191,154	61,172	32%
<i>Development Expenditure</i>	117,083	34,738	30%	29,656	34,738	117%
Domestic Development	117,083	34,738	30%	29,656	34,738	117%
Donor Development	0	0		0	0	
Total Expenditure	1,466,973	224,371	15%	426,827	224,371	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		142,365	11%			
<i>Development Balances</i>		16,130	14%			
Domestic Development		16,130	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		158,495	11%			

The department received sh. 382,867,000 against planned 426,827,000 unspent balance of unconditional performed at 100% since those were funds already on account. Unconditional grant wage performed at 12% because some staff had not accessed the payroll and other recruitment is ongoing. The department spent only 224,371 which is 58% of their receipt and this was due to delays in uploading the budget

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

The unspent balance was due to the delays in uploading the budget and for the balance unconditional non wage, was funds for parish chief who are still setting in court

(ii) Highlights of Physical Performance

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

Vote: 510 Iganga District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	10	0
Availability and implementation of LG capacity building policy and plan	YES	yes
%age of LG establish posts filled	56	56
Function Cost (US\$ '000)	1,466,973	224,371
Cost of Workplan (US\$ '000):	1,466,973	224,371

The department coordinated the decentralized salary payments, monitored the implantation of all government programs and project, and conducted consultation with various sector ministries among other.

Vote: 510 Iganga District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	348,319	82,196	24%	86,997	82,196	94%
Locally Raised Revenues	32,351	670	2%	8,088	670	8%
Unspent balances – UnConditional Grants	332	332	100%	0	332	
Multi-Sectoral Transfers to LLGs	129,440	32,306	25%	32,360	32,306	100%
District Unconditional Grant - Non Wage	22,872	9,721	43%	5,718	9,721	170%
Transfer of District Unconditional Grant - Wage	163,323	39,167	24%	40,831	39,167	96%
Total Revenues	348,319	82,196	24%	86,997	82,196	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	348,319	77,617	22%	86,997	77,617	89%
Wage	185,011	39,167	21%	46,170	39,167	85%
Non Wage	163,307	38,450	24%	40,827	38,450	94%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	348,319	77,617	22%	86,997	77,617	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,579	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,579	1%			

Out of shs 8,088,000/= planned for Local revenue, only shs 670,000/= was received giving 8% during the quarter this was a result of revenue awards not carried out in that quarter. Out of shs 5,718,000/= planned for Unconditional grant, 9,721,000/= was realised giving a 170% this includes the figure for accountable stationery of 4,500,000/=

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

The balance of unspent funds is for accountable stationery which was committed by the issuing of LPO but not paid for in the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/9/2014	30/9/2014
Value of LG service tax collection	172000000	93642500
Value of Other Local Revenue Collections	78500000	5983169
Date of Approval of the Annual Workplan to the Council	15/8/2013	15/8/2014
Date for presenting draft Budget and Annual workplan to the Council	28/5/2014	28/5/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2015
Function Cost (UShs '000)	348,319	77,617
Cost of Workplan (UShs '000):	348,319	77,617

Vote: 510 Iganga District

2014/15 Quarter 1

Workplan 2: Finance

1. Financial reports were prepared & submitted 2.Accountable stationery was delivered

Vote: 510 Iganga District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	528,766	112,792	21%	134,214	112,792	84%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	77,920	19,480	25%	19,480	19,480	100%
Conditional transfers to Salary and Gratuity for LG ele	111,946	29,016	26%	27,986	29,016	104%
Conditional transfers to Councillors allowances and Ex	74,059	7,500	10%	18,515	7,500	41%
Locally Raised Revenues	0	209		0	209	
Unspent balances – UnConditional Grants	2,696	2,696	100%	2,696	2,696	100%
Multi-Sectoral Transfers to LLGs	83,693	22,160	26%	20,923	22,160	106%
District Unconditional Grant - Non Wage	125,809	20,201	16%	31,452	20,201	64%
Total Revenues	528,766	112,792	21%	134,214	112,792	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	528,766	80,692	15%	134,214	80,692	60%
Wage	136,469	33,516	25%	34,117	33,516	98%
Non Wage	392,298	47,176	12%	100,096	47,176	47%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	528,766	80,692	15%	134,214	80,692	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		32,100	6%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		32,100	6%			

Realized shs. 112,792,000 which is 84% of the expected funds in quarter under review. This is 21% of the annual budget. The difference was caused by the issues; the councilor's allowances and exgratia performed at 10% and the unconditional grant non wage allocation was at 16% instead of 25%.

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

The unspent balances were caused by funds which were allocated for standing committee and council meeting which took place in the quarter but had not being paid. Similarly, land board was suspended and no funds were spent on the board.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 510 Iganga District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	400	0
No. of Land board meetings	24	0
No. of Auditor General's queries reviewed per LG	4	0
No. of LG PAC reports discussed by Council	12	2
Function Cost (US\$ '000)	528,766	80,692
Cost of Workplan (US\$ '000):	528,766	80,692

- One council meeting and standing committee meeting were held in the quarter
- There was short listing and recruitment of staff by the District Service Commission.
- 2 Public Accounts Committee meetings were conducted

Vote: 510 Iganga District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	739,754	219,988	30%	185,960	219,988	118%
Conditional Grant to Agric. Ext Salaries	97,854	17,571	18%	24,463	17,571	72%
Conditional transfers to Production and Marketing	63,003	15,750	25%	15,751	15,750	100%
NAADS (Districts) - Wage	240,845	140,910	59%	60,211	140,910	234%
Locally Raised Revenues	10,000	628	6%	2,500	628	25%
Unspent balances – Other Government Transfers	1,362	1,362	100%	1,362	1,362	100%
District Unconditional Grant - Non Wage	4,000	623	16%	1,000	623	62%
Transfer of District Unconditional Grant - Wage	322,691	43,143	13%	80,673	43,143	53%
<i>Development Revenues</i>	363,684	30,102	8%	90,921	30,102	33%
Conditional Grant for NAADS	255,512	0	0%	63,878	0	0%
Conditional transfers to Production and Marketing	77,003	19,251	25%	19,251	19,251	100%
Donor Funding	25,000	9,601	38%	6,250	9,601	154%
Locally Raised Revenues	5,000	1,250	25%	1,250	1,250	100%
Multi-Sectoral Transfers to LLGs	1,169	0	0%	292	0	0%
Total Revenues	1,103,438	250,090	23%	276,881	250,090	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	739,754	76,888	10%	185,960	76,888	41%
Wage	661,390	60,714	9%	165,347	60,714	37%
Non Wage	78,365	16,174	21%	20,613	16,174	78%
<i>Development Expenditure</i>	363,684	3,857	1%	90,921	3,857	4%
Domestic Development	338,684	0	0%	84,671	0	0%
Donor Development	25,000	3,857	15%	6,250	3,857	62%
Total Expenditure	1,103,438	80,745	7%	276,881	80,745	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		143,100	19%			
<i>Development Balances</i>		26,245	7%			
Domestic Development		20,501	6%			
Donor Development		5,744	23%			
Total Unspent Balance (Provide details as an annex)		169,345	15%			

The department received shs 250,090,000 in the quarter under review representing 23% of the total budget. NAADS wage performed at 234% and this was funds to pay for retirement package for the former NAADS staff. LRR and district unconditional grant non wage performed poorly at 6% and 16% respectively and for LRR was due to the delays in awarding contracts for collecting revenue with in the district and Un conditional grant was due to the district prioritizing other departments like council activities and payment for court cases. The NAADS funds amounting to shs 140,910,000= were not spent during this quarter because formalities for computing the retirement benefits had not been finalized by the end of the quarter and DICOSS awaiting guidelines as a basis for spending.

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

The NAADS funds amounting to shs 140,910,000= were not spent during this quarter because formalities for computing the retirement benefits had not been finalized by the end of the quarter and DICOSS awaiting guidelines as a basis for spending.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 510 Iganga District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

	Planned outputs	and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	16	0
No. of functional Sub County Farmer Forums	16	0
No. of farmers accessing advisory services	50000	0
No. of farmer advisory demonstration workshops	1455	0
No. of farmers receiving Agriculture inputs	4460	0
Function Cost (US\$ '000)	496,357	0
Function: 0182 District Production Services		
No. of livestock vaccinated	47600	3401
No. of livestock by type undertaken in the slaughter slabs	15000	7620
No. of fish ponds constructed and maintained	1	68
No. of fish ponds stocked	1	0
Quantity of fish harvested	9000	616
No. of tsetse traps deployed and maintained	331	0
Function Cost (US\$ '000)	578,081	76,537
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	14	0
No of businesses inspected for compliance to the law	50	0
No of businesses issued with trade licenses	30	0
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	50	0
No. of enterprises linked to UNBS for product quality and standards	4	0
No. of market information reports disseminated	10	0
No of cooperative groups supervised	25	20
No. of cooperative groups mobilised for registration	20	11
No. of cooperatives assisted in registration	20	6
No. of tourism promotion activities mainstreamed in district development plans	5	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	6	4
No. and name of new tourism sites identified	5	7
No. of opportunities identified for industrial development	3	5
No. of producer groups identified for collective value addition support	30	0
No. of value addition facilities in the district	100	90
A report on the nature of value addition support existing and needed	Yes	yes
Function Cost (US\$ '000)	29,000	4,208
Cost of Workplan (US\$ '000):	1,103,438	80,745

The funds were used for payment of staff salaries, regulatory services for pests and diseases both in livestock and crops, regulatory services for the seeds and agrochemicals which are sold on market, collection of agricultural data, regulatory services for the fisheries sector, monitoring of tsetse fly prevalence and training of farmers in all sectors of production. Also the funds were used for promoting cooperatives, industry and trade.

Vote: 510 Iganga District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,527,652	1,214,380	19%	1,633,099	1,214,380	74%
Conditional Grant to PHC Salaries	6,051,666	1,094,949	18%	1,512,917	1,094,949	72%
Conditional Grant to PHC- Non wage	171,676	42,998	25%	42,919	42,998	100%
Conditional Grant to District Hospitals	167,292	41,823	25%	41,823	41,823	100%
Conditional Grant to NGO Hospitals	107,426	26,856	25%	26,856	26,856	100%
Locally Raised Revenues	8,000	634	8%	2,000	634	32%
Unspent balances – Other Government Transfers	1,582	1,582	100%	1,582	1,582	100%
Multi-Sectoral Transfers to LLGs	17,011	3,460	20%	4,253	3,460	81%
District Unconditional Grant - Non Wage	3,000	2,078	69%	750	2,078	277%
<i>Development Revenues</i>	1,104,079	367,141	33%	281,442	367,141	130%
Conditional Grant to PHC - development	154,923	38,731	25%	38,731	38,731	100%
Donor Funding	805,009	262,113	33%	201,252	262,113	130%
LGMSD (Former LGDP)	102,395	59,068	58%	25,599	59,068	231%
Unspent balances – Other Government Transfers	7,229	7,229	100%	7,229	7,229	100%
Multi-Sectoral Transfers to LLGs	21,523	0	0%	5,381	0	0%
District Unconditional Grant - Non Wage	13,000	0	0%	3,250	0	0%
Total Revenues	7,631,731	1,581,521	21%	1,914,541	1,581,521	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,527,652	1,199,837	18%	1,638,521	1,199,837	73%
Wage	6,051,666	1,094,949	18%	1,519,524	1,094,949	72%
Non Wage	475,986	104,888	22%	118,997	104,888	88%
<i>Development Expenditure</i>	1,104,079	231,824	21%	276,020	231,824	84%
Domestic Development	299,070	15,900	5%	74,768	15,900	21%
Donor Development	805,009	215,924	27%	201,252	215,924	107%
Total Expenditure	7,631,731	1,431,661	19%	1,914,541	1,431,661	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,543	0%			
<i>Development Balances</i>		135,317	12%			
Domestic Development		89,128	30%			
Donor Development		46,189	6%			
Total Unspent Balance (Provide details as an annex)		149,860	2%			

The department realized shs. 1,581,521,000 representing 83% of their quarterly expected funds. Through other performed normally, multisectoral allocation by the LLGs to the department was not done. Other Government transfer unspent performed at 100% since these funds were available on the account.

The department was allocated less of the unconditional grant due to other urgent priorities which required funding. Out of the total receipts, the department spent only shs. 1,431,661,000 where 76.5% where staff salaries.

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

The unspent shs. 149,860,000 shs. 46,189,000 under Donor was funds fir FHD (Family Health Days) which was to start effectively 1st October, 2014, shs. 64,694,041 was PHC development and LGMSD for project which procurement process was still ongoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 510 Iganga District**2014/15 Quarter 1****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	20	0
%age of approved posts filled with trained health workers	90	92
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10630	5495
No. and proportion of deliveries in the District/General hospitals	11059	1688
Number of total outpatients that visited the District/ General Hospital(s).	104336	39112
Number of outpatients that visited the NGO Basic health facilities	37664	16272
Number of inpatients that visited the NGO Basic health facilities	4560	1146
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000	437
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	14500	1062
Number of trained health workers in health centers	339	339
No. of trained health related training sessions held.	12	16
Number of outpatients that visited the Govt. health facilities.	517000	99394
Number of inpatients that visited the Govt. health facilities.	20821	2881
No. and proportion of deliveries conducted in the Govt. health facilities	22289	1693
%age of approved posts filled with qualified health workers	90	62
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	31
No. of children immunized with Pentavalent vaccine	22289	3782
No. of new standard pit latrines constructed in a village	2	0
No of staff houses constructed	0	1
No of maternity wards constructed	1	0
No of OPD and other wards constructed	2	1
No of OPD and other wards rehabilitated	1	0
Function Cost (US\$ '000)	7,631,731	1,431,661
Cost of Workplan (US\$ '000):	7,631,731	1,431,661

There increase in deliveries in medical facilities, immunization was done for all the children under 5 years, one OPD completed at Namungalwe Health Centre IV, payment for staff house that was completed last financial year was done at Namungalwe Health Centre IV. All medical staff was paid salaries in the period under review.

Vote: 510 Iganga District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	25,934,584	5,741,924	22%	6,483,646	5,741,924	89%
Conditional Grant to Tertiary Salaries	764,193	211,986	28%	191,048	211,986	111%
Conditional Grant to Primary Salaries	16,950,329	3,417,780	20%	4,237,582	3,417,780	81%
Conditional Grant to Secondary Salaries	2,823,431	767,101	27%	705,858	767,101	109%
Conditional Grant to Primary Education	940,659	231,439	25%	235,165	231,439	98%
Conditional Grant to Secondary Education	3,163,562	796,553	25%	790,891	796,553	101%
Conditional transfers to School Inspection Grant	59,386	14,847	25%	14,847	14,847	100%
Conditional Transfers for Non Wage Community Poly	125,600	31,399	25%	31,400	31,399	100%
Conditional Transfers for Non Wage Technical Institut	223,788	55,947	25%	55,947	55,947	100%
Conditional Transfers for Primary Teachers Colleges	790,648	200,493	25%	197,662	200,493	101%
Locally Raised Revenues	6,000	251	4%	1,500	251	17%
Other Transfers from Central Government	24,500	0	0%	6,125	0	0%
District Unconditional Grant - Non Wage	3,000	457	15%	750	457	61%
Transfer of District Unconditional Grant - Wage	59,488	13,670	23%	14,872	13,670	92%
<i>Development Revenues</i>	1,354,695	324,447	24%	406,000	324,447	80%
Conditional Grant to SFG	351,086	87,771	25%	87,771	87,771	100%
Construction of Secondary Schools	254,756	63,689	25%	63,689	63,689	100%
Unspent balances - donor	196	196	100%	196	196	100%
Donor Funding	144,148	73,346	51%	36,037	73,346	204%
LGMSD (Former LGDP)	43,018	0	0%	8,796	0	0%
Unspent balances – Other Government Transfers	79,984	79,984	100%	79,984	79,984	100%
Unspent balances – Conditional Grants	12,200	12,200	100%	12,200	12,200	100%
Other Transfers from Central Government	340,000	0	0%	85,000	0	0%
Multi-Sectoral Transfers to LLGs	129,307	7,260	6%	32,327	7,260	22%
Total Revenues	27,289,279	6,066,371	22%	6,889,646	6,066,371	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	25,934,584	5,741,416	22%	6,528,185	5,741,416	88%
Wage	20,597,440	4,410,537	21%	5,149,360	4,410,537	86%
Non Wage	5,337,143	1,330,879	25%	1,378,825	1,330,879	97%
<i>Development Expenditure</i>	1,354,695	96,973	7%	361,461	96,973	27%
Domestic Development	1,210,351	36,829	3%	302,588	36,829	12%
Donor Development	144,344	60,144	42%	58,873	60,144	102%
Total Expenditure	27,289,279	5,838,389	21%	6,889,646	5,838,389	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		508	0%			
<i>Development Balances</i>		227,474	17%			
Domestic Development		214,076	18%			
Donor Development		13,398	9%			
Total Unspent Balance (Provide details as an annex)		227,982	1%			

The department received shs. 6,066,371,000 in the quarter under review and spent shs. 5,838,389,000 e.g tertiary salary and secondary salary performed at 111% and 109% respectively and this was due to payment of salary earlier for those who missed salary when the decentralization of salaries started. The UG non wage performed poorly to the district prioritizing other departments. The unspent balance was shs. 227,982,000 of which shs. 13,398,000 was sight savers, shs 214,076,000 SFG and un completed Buseesa technical of which the district is still waiting for approved BOQs from the ministry of education and for ths SFG, the construction yet to be started due to the delays in

Vote: 510 Iganga District**2014/15 Quarter 1****Workplan 6: Education**

procurement process and delays in uploading the budget on IFMs

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

The reason for the unspent funds is the delay by the District to advertise for the works and PDU did not carry out the evaluation of bids in time and delays by the ministry of Education to send the BOQs for Buseesa Technical.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	2518	2518
No. of qualified primary teachers	2518	65
No. of pupils enrolled in UPE	109306	105034
No. of Students passing in grade one	12000	0
No. of pupils sitting PLE	12000	0
No. of classrooms constructed in UPE	9	0
No. of classrooms rehabilitated in UPE	1	0
No. of latrine stances constructed	5	0
Function Cost (US\$ '000)	19,566,637	3,973,890
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	420	324
No. of classrooms constructed in USE	10	0
Function Cost (US\$ '000)	6,241,747	1,563,654
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	105	0
No. of students in tertiary education	1300	1300
Function Cost (US\$ '000)	1,184,177	211,986
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	387	387
No. of secondary schools inspected in quarter	45	45
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	152,374	28,715
Function: 0785 Special Needs Education		
No. of SNE facilities operational	5	1
No. of children accessing SNE facilities	170	0
Function Cost (US\$ '000)	144,344	60,144
Cost of Workplan (US\$ '000):	27,289,279	5,838,389

2518 primary teachers paid salary and capation to shs. 109,306,420 to secondary inspection was done to all schools in the District

Vote: 510 Iganga District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	973,262	125,277	13%	249,043	125,277	50%
Locally Raised Revenues	32,200	957	3%	8,050	957	12%
Unspent balances – Other Government Transfers	7,637	7,637	100%	7,637	7,637	100%
Other Transfers from Central Government	612,958	59,273	10%	153,240	59,273	39%
Multi-Sectoral Transfers to LLGs	235,728	30,054	13%	58,932	30,054	51%
District Unconditional Grant - Non Wage	3,500	8,540	244%	875	8,540	976%
Transfer of District Unconditional Grant - Wage	81,239	18,815	23%	20,310	18,815	93%
<i>Development Revenues</i>	89,990	2,328	3%	22,498	2,328	10%
Donor Funding	15,000	0	0%	3,750	0	0%
LGMSD (Former LGDP)	14,955	0	0%	3,739	0	0%
Locally Raised Revenues	22,545	0	0%	5,636	0	0%
Multi-Sectoral Transfers to LLGs	33,490	2,328	7%	8,373	2,328	28%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Total Revenues	1,063,252	127,605	12%	271,541	127,605	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	973,262	86,330	9%	249,044	86,330	35%
Wage	93,531	18,815	20%	23,383	18,815	80%
Non Wage	879,731	67,514	8%	225,661	67,514	30%
<i>Development Expenditure</i>	89,990	2,328	3%	22,498	2,328	10%
Domestic Development	74,990	2,328	3%	18,748	2,328	12%
Donor Development	15,000	0	0%	3,750	0	0%
Total Expenditure	1,063,252	88,658	8%	271,541	88,658	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		38,947	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		38,947	4%			

The department realized shs. 127,605,000 against the expected shs. 271,541,000. The over performance in other transfers unspent was due to the facts that those funds were on account. The over performance in respect to district unconditional grant non wage was due to the decentralizing of utility expenditure into the department; There sources that performed at 0% this was due to prioritizing of payments to other department like LGMSD where all fund were allocated to health sector for the completion of medical stores.

The department spent 88,658,000 of the received funds living a balance of shs. 38,947,000 and there fund for roads and the procurement process was still ongoing to identify the service and suppliers for other materials like marrum and fuel

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

Delays in awarding of contracts to material suppliers by contracts committee.

(ii) Highlights of Physical Performance

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

Vote: 510 Iganga District**2014/15 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	213	53
<i>Function Cost (US\$ '000)</i>	893,991	<i>77,773</i>
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	169,261	<i>10,885</i>
<i>Cost of Workplan (US\$ '000):</i>	<i>1,063,252</i>	<i>88,658</i>

Roads were supervised, routine maintenance works of grass cutting, grabbing, side drain cleaning, culvert cleaning, scour checks repairs, pothole filling among others were done on all planned roads. Plants, motor vehicles and motorcycle maintenance were done, computer supplies, stationery procured, electricity bills and staff salary paid.

Vote: 510 Iganga District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,366	15,348	25%	15,091	15,348	102%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	6,383	1,596	25%	1,596	1,596	100%
Transfer of District Unconditional Grant - Wage	31,983	8,252	26%	7,996	8,252	103%
<i>Development Revenues</i>	679,321	172,619	25%	173,294	172,619	100%
Conditional transfer for Rural Water	674,703	168,676	25%	168,676	168,676	100%
Unspent balances – Other Government Transfers	4,618	3,943	85%	4,618	3,943	85%
Total Revenues	739,687	187,966	25%	188,385	187,966	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,366	9,848	16%	15,091	9,848	65%
Wage	38,366	8,252	22%	9,591	8,252	86%
Non Wage	22,000	1,596	7%	5,500	1,596	29%
<i>Development Expenditure</i>	679,321	26,901	4%	173,294	26,901	16%
Domestic Development	679,321	26,901	4%	173,294	26,901	16%
Donor Development	0	0		0	0	
Total Expenditure	739,687	36,749	5%	188,385	36,749	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,500	9%			
<i>Development Balances</i>		145,718	21%			
Domestic Development		145,718	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		151,217	20%			

The sector received shillings 187966,000 which is 100 % of the planned quarterly budget. Under performance was on wage due to delays in recruitment and promotion of staff as planned. The sector spent 36,749,000. up to 151,217,000 was unspent balance. This was mostly capital development, whose contracts had not been signed because of the ongoing procurement process.

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

The wage component is under utilized because the department has not got the required additional staff recruited and finally access the payroll. Contracts not yet awarded.

(ii) Highlights of Physical Performance

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

Vote: 510 Iganga District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	12	3
No. of water points tested for quality	120	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	120	0
% of rural water point sources functional (Shallow Wells)	1	0
No. of water and Sanitation promotional events undertaken	13	13
No. of water user committees formed.	26	26
No. Of Water User Committee members trained	26	26
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7	0
No. of deep boreholes drilled (hand pump, motorised)	19	0
No. of deep boreholes rehabilitated	6	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	739,687	36,749
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	739,687	36,749

supervision visits on water and sanitation facilities carried out in the 3 months of the quarter, 1. No. District water and sanitation committee meeting held. Subcounty advocacy workshops in 13 subcounties, Mobilization, formation and training of 26. No WUC conducted.

Vote: 510 Iganga District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	111,033	23,240	21%	29,254	23,240	79%
Conditional Grant to District Natural Res. - Wetlands (9,396	2,349	25%	2,349	2,349	100%
Locally Raised Revenues	6,500	377	6%	1,625	377	23%
Unspent balances – UnConditional Grants	1,995	1,995	100%	1,995	1,995	100%
Multi-Sectoral Transfers to LLGs	4,075	0	0%	1,019	0	0%
District Unconditional Grant - Non Wage	5,000	873	17%	1,250	873	70%
Transfer of District Unconditional Grant - Wage	84,067	17,647	21%	21,017	17,647	84%
<i>Development Revenues</i>	18,437	0	0%	4,609	0	0%
LGMSD (Former LGDP)	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs	6,437	0	0%	1,609	0	0%
Total Revenues	129,470	23,240	18%	33,863	23,240	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	111,033	20,166	18%	29,254	20,166	69%
Wage	84,067	17,647	21%	21,017	17,647	84%
Non Wage	26,966	2,519	9%	8,237	2,519	31%
<i>Development Expenditure</i>	18,437	0	0%	4,609	0	0%
Domestic Development	18,437	0	0%	4,609	0	0%
Donor Development	0	0		0	0	
Total Expenditure	129,470	20,166	16%	33,863	20,166	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,074	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,074	2%			

During the first quarter, the department realised 23,240,000 from all revenue sources against the planned amount of 33,863,000/=. 75.9% of the funds received was spent on staff salaries whilst 24.1% of the remaining funds sourced from local revenue and unconditional grants was a recurrent budget. However out of this recurrent funds realised of (5,593,000/=) only 2,519,000 was spent on planned activities leaving unspent balances of 3,074,000/=

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

Unspent balances arose from delayed release of funds on the natural resource operation account. However activities are ongoing and expenditure will be reported on in the 2nd quarter.

(ii) Highlights of Physical Performance

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

Vote: 510 Iganga District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	15	0
Number of people (Men and Women) participating in tree planting days	1000	0
No. of monitoring and compliance surveys/inspections undertaken	12	12
Area (Ha) of Wetlands demarcated and restored	10000	150
No. of community women and men trained in ENR monitoring	240	0
No. of monitoring and compliance surveys undertaken	8	2
No. of new land disputes settled within FY	20	0
Function Cost (US\$ '000)	129,470	20,166
Cost of Workplan (US\$ '000):	129,470	20,166

the department during the first quarter undertook wetland restoration of 150Ha of wetlands through planting of 500 tree seedlings of bathdavea, there was environmental monitoring of wetlands in Makuutu and buyanga subcounties. The forest services conducted inspection of local forest reserves to control encroachment and visited timberyards to control illegal timber dealings.

Vote: 510 Iganga District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	209,990	42,947	20%	52,497	42,947	82%
Conditional Grant to Functional Adult Lit	17,825	4,456	25%	4,456	4,456	100%
Conditional Grant to Community Devt Assistants Non	4,515	1,129	25%	1,129	1,129	100%
Conditional Grant to Women Youth and Disability Gr	16,259	4,065	25%	4,065	4,065	100%
Conditional transfers to Special Grant for PWDs	33,945	8,486	25%	8,486	8,486	100%
Locally Raised Revenues	3,000	425	14%	750	425	57%
Unspent balances – UnConditional Grants	0	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	27,833	755	3%	6,958	755	11%
District Unconditional Grant - Non Wage	1,000	162	16%	250	162	65%
Transfer of District Unconditional Grant - Wage	105,612	23,469	22%	26,403	23,469	89%
<i>Development Revenues</i>	510,078	30,156	6%	121,077	30,156	25%
Donor Funding	25,000	2,625	11%	6,250	2,625	42%
LGMSD (Former LGDP)	108,534	26,431	24%	27,134	26,431	97%
Unspent balances – Conditional Grants	1,409	0	0%	1,409	0	0%
Other Transfers from Central Government	375,134	0	0%	86,284	0	0%
Multi-Sectoral Transfers to LLGs		1,100		0	1,100	
Total Revenues	720,068	73,104	10%	173,574	73,104	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	209,990	36,640	17%	52,335	36,640	70%
Wage	119,577	23,469	20%	29,894	23,469	79%
Non Wage	90,413	13,171	15%	22,441	13,171	59%
<i>Development Expenditure</i>	510,078	30,156	6%	121,239	30,156	25%
Domestic Development	485,078	27,531	6%	114,989	27,531	24%
Donor Development	25,000	2,625	11%	6,250	2,625	42%
Total Expenditure	720,068	66,796	9%	173,574	66,796	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,307	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		6,307	1%			

The department received 73,104,000 from the centre to funds activities for Functional Adult literacy, community development workers activities,youth, women and disability councils and disability grant and establish data base for Gender based violence Prevention. Amost all the revenue sources to the department performed well in the quarter. The funds spent within the quarter were 66,796,000. shillings 6,307,000 remained unspent.

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

The disability grant wasnot spent due to change of modality where the sub county had to approve the community groupsbefore submission to the district. One staff had not accessed pay roll yet. Delayed processing of fund

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 510 Iganga District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	100	2
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	120	120
No. of children cases (Juveniles) handled and settled	150	26
No. of Youth councils supported	14	3
No. of assisted aids supplied to disabled and elderly community	16	3
No. of women councils supported	13	3
Function Cost (US\$ '000)	720,068	66,796
Cost of Workplan (US\$ '000):	720,068	66,796

The funds received were spent supporting disability groups, Training of FAL instructors in mobilisation of Learners, holding both the International disability day and the youth day, monitoring of women projects, monitoring of community development groups, monitoring of youth programme activities and strategic meetings for disability council, women council. Some funds were spent on office administration such as purchase of stationery. Some funds were used to clear projects that had not received .

Vote: 510 Iganga District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	942,375	911,840	97%	831,161	911,840	110%
Conditional Grant to PAF monitoring	54,773	13,870	25%	13,693	13,870	101%
Locally Raised Revenues	17,500	5,550	32%	4,375	5,550	127%
Other Transfers from Central Government	794,090	879,323	111%	794,090	879,323	111%
District Unconditional Grant - Non Wage	42,484	6,743	16%	10,621	6,743	63%
Transfer of District Unconditional Grant - Wage	33,529	6,353	19%	8,382	6,353	76%
<i>Development Revenues</i>	28,727	8,238	29%	7,723	8,238	107%
LGMSD (Former LGDP)	28,006	7,516	27%	7,001	7,516	107%
Unspent balances – Conditional Grants	722	722	100%	722	722	100%
Total Revenues	971,102	920,077	95%	838,884	920,077	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	942,375	823,895	87%	831,702	823,895	99%
Wage	33,529	6,353	19%	8,923	6,353	71%
Non Wage	908,846	817,542	90%	822,779	817,542	99%
<i>Development Expenditure</i>	28,727	4,749	17%	7,182	4,749	66%
Domestic Development	28,727	4,749	17%	7,182	4,749	66%
Donor Development	0	0		0	0	
Total Expenditure	971,102	828,643	85%	838,884	828,643	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		87,945	9%			
<i>Development Balances</i>		3,489	12%			
Domestic Development		3,489	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		91,434	9%			

The department realized shs. 920,077,000 by the end of the quarter. This was slightly than the expected funds in the quarter. The variation was caused by a supplement release with respect to 2014 National Population and Housing Census activities

By the end of the quarter shs. 828,643,000 had been spent on the department planned activities including census. However, shs. 91,434,000 was still unspent by the end of the quarter.

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

These were funds to pay for the remaining census activities who implementation crossed over to the 2nd quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	971,102	828,643
Cost of Workplan (UShs '000):	971,102	828,643

Vote: 510 Iganga District

2014/15 Quarter 1

Workplan 10: Planning

census conducted, 3 TPC meeting held, staff salaries paid, contract document submitted to the ministry of Finance planning and economic development

Vote: 510 Iganga District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	54,719	8,567	16%	13,680	8,567	63%
Locally Raised Revenues	1,500	209	14%	375	209	56%
Multi-Sectoral Transfers to LLGs	13,948	300	2%	3,487	300	9%
District Unconditional Grant - Non Wage	8,500	852	10%	2,125	852	40%
Transfer of District Unconditional Grant - Wage	30,772	7,205	23%	7,693	7,205	94%
Total Revenues	54,719	8,567	16%	13,680	8,567	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,719	8,567	16%	13,680	8,567	63%
Wage	41,049	7,205	18%	10,262	7,205	70%
Non Wage	13,670	1,361	10%	3,418	1,361	40%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	54,719	8,567	16%	13,680	8,567	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received shs. 8,567,000 against the planned shs. 13,650,000 representing 63% Multisectoral allocation to the department by Busembatia Town Council was at 2% with only shs. 300,000 against 3,200,000.

Out of the received the department spent all the money because it was little

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

there were no unspent balance on account by the close of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	30/10/2014	30/10/2014
Function Cost (UShs '000)	54,719	8,567
Cost of Workplan (UShs '000):	54,719	8,567

1. computer maintained and update of ant-virus.
2. Salary paid for 3 district internal audit staff quarters for 3 months.
3. verification of CDD, disabilities and women grants beneficiaries for 2013/14 FY in all the 13 subcounties and Busembatia T/C

Vote: 510 Iganga District**2014/15 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:	Wages paid for 15 members of staff in CAOs office, information, human resource, 13 sub county chiefs and Busembatia admin Staff	1. Wages paid for 15 members of staff in CAOs office, information, human resource, 13 sub county chiefs, Busembatia admin Staff and Parish chiefs 2. ULGA subscriptions paid, 3. Monitoring of government programmes being implemented in the distric
	Office Stationary procured	
	ULGA subscriptions paid,	
	National celebrations conducted,	
	district outstanding Domes	
General Staff Salaries		93,783
Computer supplies and Information Technology (IT)		360
Bank Charges and other Bank related costs		136
Subscriptions		1,500
Travel inland		2,094
Travel abroad		3,723
Maintenance - Civil		3,079
Maintenance - Vehicles		350
Wage Rec't:	190,871	93,783
Non Wage Rec't:	127,040	11,242
Domestic Dev't:		
Donor Dev't:		
Total	317,911	105,025

Output: Human Resource Management

Non Standard Outputs:	1. pay change forms submitted to the ministry of public service 2. cartridge and cartridge toner purchased. 3. submission of Human resource data entry forms for teachers to MoPS	1. Salary data captured at ministry of public service. 2. Attended policy change workshops in HR functions in Kampala
Allowances		2,010
Wage Rec't:		
Non Wage Rec't:	11,092	2,010
Domestic Dev't:		
Donor Dev't:		
Total	11,092	2,010

Output: Supervision of Sub County programme implementation

Vote: 510 Iganga District**2014/15 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)
1a. Administration		
% age of LG establish posts filled	56 (56% of the established posts filled)	56 (56% of the established posts filled)
Non Standard Outputs:	monitoring reports in place. All the subcounties of Nakalama, Nakigo, Bulamagi, Nawanyingi, Namung'alwe, Nabitende, Nambale, Nawandala, Buyanga, Namalembe, Ibulanku, Igombe, Makuutu supervised on quarterly basis. Reporting and accountability done monthly	All the subcounties of Nakalama, Nakigo, Bulamagi, Nawanyingi, Namung'alwe, Nabitende, Nambale, Nawandala, Buyanga, Namalembe, Ibulanku, Igombe, Makuutu supervised on quarterly basis.
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	7,450	2,000
Domestic Dev't:		
Donor Dev't:		
Total	7,450	2,000

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	30/9/2014 (Reports prepared and submitted to the CAO)	30/9/2014 (Reports prepared and submitted to the CAO)
Non Standard Outputs:	Salaries paid to 26 members of the finance department both at the district headquarters (13) and 13 sub-counties of Nakigo (1), Igombe (1), Makuutu (1), Ibulanku (1), Buyanga (1), Namalembe (1), Nakalama (1), Bulamagi (1), Nawanyingi (1), Namung'alwe (1), Nambale (1)	Salaries to 26 members of the finance department both at the district headquarters (13) and 13 sub-counties of Nakigo (1), Igombe (1), Makuutu (1), Ibulanku (1), Buyanga (1), Namalembe (1), Nakalama (1), Bulamagi (1), Nawanyingi (1), Namung'alwe (1), Nambale (1)
General Staff Salaries		39,167
Allowances		1,183
Travel inland		3,525
Maintenance – Other		436
Wage Rec't:	40,748	39,167
Non Wage Rec't:	8,667	5,144
Domestic Dev't:		
Donor Dev't:		
Total	49,415	44,311

Output: Revenue Management and Collection Services

Value of LG service tax collection	86000000 (District local service tax 60200,000 and sub county local service tax 111,800,000 to be collected from staff both at the district headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalembe, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitende, Nawandala)	93642500 (Local service tax was received in the months of July, August and September)
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Vote: 510 Iganga District**2014/15 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)
2. Finance		
Value of Hotel Tax Collected	0 (No planned output since in our upcoming town boards this revenue is collected by subcounties)	0 (n/a)
Value of Other Local Revenue Collections	19625000 (Local Revenue to be collected from other sources which include application fees, Land fees at district H/Q and Business licences ,market charges and other licenses from the 14 LLGs)	5983169 (Local Revenue to be collected from other sources which include 1471859/= for application fees, 670115 for Land fees at district H/Q and 2106075 for Business licences , 173512 for market charges and 1561608 for other fees from the 14 LLGs)
Non Standard Outputs:	1.Mkt inspections carried out 2. .Revenue data bank & registers updated 3.Review meetings carried out 4 .Local revenue policy reviewed	1.Mkt inspections was carried out
Allowances		637
Fuel, Lubricants and Oils		363
Wage Rec't:		
Non Wage Rec't:	1,125	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,125	1,000

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 conducted by 24 members 2. Councillor's monthly facilitation paid 3. Catridge and Toner for Chairpersons office procured. 6. chairpersons vehicle serviced. 7. executive committee salaries paid	1 Council sittings conducted by 24 members 2. Councillor's monthly facilitation paid 3. chairpersons vehicle serviced. 4. executive committee salaries paid 5. periodic and routine monitoring of government programmes
General Staff Salaries		29,016
Allowances		17,613
Printing, Stationery, Photocopying and Binding		600
Wage Rec't:	27,986	29,016
Non Wage Rec't:	33,006	18,213
Domestic Dev't:		
Donor Dev't:		
Total	60,992	47,229
Output: LG staff recruitment services		

Vote: 510 Iganga District**2014/15 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)
3. Statutory Bodies		
Non Standard Outputs:	1. Salary paid to 1 chairperson district service commission at the district headquarters for 12 months 2. Both external and Internal adverts published. 3. payment of gratuity to former chairperson DS	1. Salary paid to 1 chairperson district service commission at the district headquarters for 3 months 2. meetings to review applications and short listing , recruitment of staff, confirmation of staff, disciplining
General Staff Salaries		4,500
Allowances		2,877
Books, Periodicals & Newspapers		132
Computer supplies and Information Technology (IT)		500
Special Meals and Drinks		1,250
Printing, Stationery, Photocopying and Binding		972
Bank Charges and other Bank related costs		172
Telecommunications		750
Maintenance – Machinery, Equipment & Furniture		150
Wage Rec't:	6,131	4,500
Non Wage Rec't:	19,480	6,803
Domestic Dev't:		
Donor Dev't:		
Total	25,611	11,303

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

Non Standard Outputs:	1. Salaries paid to staff 27 members of staff of the production department both at the district Headquarters(15) and the subcounty of Iganga MC (2), Nakigo(1), Makuutu (1), Buyanga(1), Namalembe(1), Namung'alwe (2), Nawanyingi(1), Nabitende (1) for 12 mo	Salaries paid to 24 staff - 6 district staff, 16 sub county staff and 2 support staff
General Staff Salaries		60,714
Travel inland		1,090
Wage Rec't:	105,136	60,714
Non Wage Rec't:	2,112	1,090
Domestic Dev't:	2,500	
Donor Dev't:		
Total	109,748	61,804

Vote: 510 Iganga District**2014/15 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: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (No facility is planned)	0 (Not planned for)
Non Standard Outputs:	<p>1. Surveillance of plant pests and disease outbreak in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi</p> <p>Regulatory services for agro input dea</p>	<p>1. One round of surveillance for crop diseases and pests was done in all the sub counties in the district</p> <p>2. Four Plant clinics were conducted in Kawete, Busembatia, Makutu and Nakivumbi to advise farmers on how to control pests and diseases in their g</p>
Allowances		2,275
Fuel, Lubricants and Oils		1,933
Wage Rec't:		
Non Wage Rec't:	5,208	4,208
Domestic Dev't:	0	
Donor Dev't:		
Total	5,208	4,208

Output: Farmer Institution Development

Non Standard Outputs:	<p>1. Data collection</p> <p>2. Monitoring of agricultural projects in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi</p> <p>3. Distribution and monitoring</p>	<p>1. Data was collected to estimate the current production status of the major crops in the district. This was done in all the sub counties in the district</p> <p>2. Organising of handing over of the former NAADS motorcycles to the District Production Officer.</p>
Allowances		1,680
Fuel, Lubricants and Oils		1,980
Wage Rec't:		
Non Wage Rec't:	4,378	3,660
Domestic Dev't:	0	
Donor Dev't:		
Total	4,378	3,660

Output: Livestock Health and Marketing

No. of livestock vaccinated	<p>20000 (1. Vaccination and treatment of animals against diseases in 16 subcounties Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalembe, Nambale, Nawandala, Namung'alwe, Iganga Central Div, Iganga Northern Division</p> <p>2. Animal disease prevention and control in the sub counties)</p>	<p>3401 (523 heads of cattle, 327 heads of goats, 04 sheep, 22 dogs, 01 cat 16 pigs, 2508 poultry were vaccinated againais . Also 11089 animals were treated against tripanosomosis disease as follows: 7825- cattle, 286 - sheep, 1574 - goats, 1151 - pigs, 41 - cats and 152 dogs. All these activities took place in the sub counties of nabitende and Namung'alwe)</p>
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Vote: 510 Iganga District**2014/15 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

No of livestock by types using dips constructed	0 (Not planned for this FY)	0 (Activity not planned for)
No. of livestock by type undertaken in the slaughter slabs	8750 (In Iganga municipal council, Idudi trading center, Kawete trading center)	7620 (cows, goats and sheep taken to slaughter slabs for slaughtering)
Non Standard Outputs:	construction of a crush and purchase of drugs for the control of ticks and nagana on farmers animals	Activity not yet undertaken

Allowances 1,900

Fuel, Lubricants and Oils 1,500

Wage Rec't:

Non Wage Rec't: 3,750 3,400

Domestic Dev't: 3,875

Donor Dev't:

Total 7,625 3,400

Output: Fisheries regulation

No. of fish ponds stocked	0 (Not planned for this FY)	0 (the activity not planned and there were no farmers who did it on their own as the season was not conducive (a dry spell was being expected which was anticipated to affect the fish which would be immature by the time the dry spell sets in around November/December)
No. of fish ponds constructed and maintained	0 (Not planned for)	68 (1. Under farmers' initiative as a result of training and sensitization 11 ponds were constructed but which had not planned 2. The number of fish ponds which were maintained were 57 but this was a result of extension work in encouraging the farmers. Again the maintenance of the ponds was not tagged to a deliberate budget)
Quantity of fish harvested	2250 (Harvested from the fish ponds in all the sub counties)	616 (660 kg of fish was harvested in Bulamag sub county but much of it will be mature in December 2014 when it will be ready for harvesting.)
Non Standard Outputs:	2. Fish farm inspection and supervision in all the sub counties 3. Fish monitoring, control and surveillance in designated check points of Nakalama, Idudi, Busembatia 4. sensitization and training of farmers in fish farming in all the sub counties of ba	1. Fish farm inspection was done in the following sub counties; Northern division, Bulamagi, central Division, Nakalama, Nambale, Namalemba, Busembatia, Nakigo, Igombe, Makutu, Ibulanku, and Buyanga. It was established that the support the farmers benefit

Travel inland 1,650

Wage Rec't:

Non Wage Rec't: 2,000 1,650

Domestic Dev't: 0

Donor Dev't:

Total 2,000 1,650

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and	0	0 (Activity not yet accomplished)
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Vote: 510 Iganga District**2014/15 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

maintained

Non Standard Outputs:

1. Tse tse fly monitoring was carried out in the sub counties of Namabale, Nabitende, Nawandala and Iganga Minicipal council.
2. Training of farmers in bee keeping in the Nawanyingi village nawanyingi sub county, Bukumwaki and Namunkanaga in Namung'alw

Travel inland 1,815

Wage Rec't:

Non Wage Rec't: 2,165 1,815

Domestic Dev't: 2,525

Donor Dev't:

Total 4,690 1,815

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

No of businesses inspected for compliance to the law	0	0 (Busei bakery, Kasiko Juice processors, and metal fabricators inspected for compliances)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (funds for implemeting the activity have not been realised)
No of businesses issued with trade licenses	0	0 (Activity not yet done)
No of awareness radio shows participated in	0	0 (Funds for the activity not realised)
Non Standard Outputs:		<ol style="list-style-type: none"> 1. collected market information in 6 markets of Iganga cnetral market, kawete, Kaliro road, Idudi, Nambale, and Busembatia 2. Conducted inception meeting for district leaders, production staff small and medium enterprises

Allowances 1,346

Workshops and Seminars 701

Travel inland 506

Wage Rec't:

Non Wage Rec't: 500 176

Domestic Dev't:

Donor Dev't: 1,742 2,377

Total 2,242 2,553

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	0	20 (1. Twenty groups supervised)
No. of cooperatives assisted in registration	0	6 (The 6 groups were mature for registration and therefore assisted to register)

Vote: 510 Iganga District**2014/15 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)
4. Production and Marketing		
No. of cooperative groups mobilised for registration	0	11 (All the 11 groups mobilised to register)
Non Standard Outputs:		<p>1. Ten groups mentored and these were ; IDP SACCO, Bukawa ACE, Busei Bakery, Abayinzika, Benezer and Bugweri Bodaboda, Namalemba Bodaboda, Bugumba Namunkanaga, Bulumwaki, Bufutula, Iganga Heifer diary</p> <p>2. 4 coop societies were audited namely: IDP SACCO, I</p>
<i>Allowances</i>		480
<i>Travel inland</i>		175
<i>Fuel, Lubricants and Oils</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	175
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	450	1,020
Total	950	1,195

Output: Industrial Development Services

No. of opportunites identified for industrial development	0	5 (Conducted a base line survey for existing facilities for value addition. These were Buyirima millers in Idudi, Nabyuma Millers in Busesa, Kiyangi Doba in Kikunyu, Bugweri Assosiation GRS in Busesa, Nabihera in Idudi)
No. of producer groups identified for collective value addition support	0	0 (Bukawa and Namungalwe ACEs have rice mills and coffee hullers under CAAIP Project)
No. of value addition facilities in the district	0	90 (These are mostly maize mills, rice huller, coffee hullers,)
A report on the nature of value addition support existing and needed	0	<p>yes (1. rice hullers</p> <p>2. maize mills</p> <p>3 coffee hulllers</p> <p>4. ground nut germ making</p> <p>5. coffee roasting , grinding and packaging</p> <p>6. Cassava grating and making of starch)</p>
Non Standard Outputs:		No planned activity
<i>Allowances</i>		230
<i>Fuel, Lubricants and Oils</i>		230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	891	460
Total	891	460

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

Vote: 510 Iganga District**2014/15 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****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

1. Salary paid to 601 health workers i.e. 21-District.
Headquarters (Iganga Central Division), 5-Nkombe HC II (Buyanga S/C), 8-Buyanga HC II (Buyanga S/C), 6-Bwigula HC II (Buyanga S/C), 13-Lubira HC III (Buyanga S/C), 6-Bubenge HC II (Igonge S/C), 10-Igo

1. Salary paid to health workers, 2. Sanitation campaigns conducted in 13 sub counties.
3. Schools health talk shows conducted in all education institutions in the district.
4. Home based care visits conducted
5. HCT and PMTCT outreaches conducted in th

General Staff Salaries		1,094,949
Allowances		94,711
Workshops and Seminars		109,407
Welfare and Entertainment		2,919
Printing, Stationery, Photocopying and Binding		1,670
Bank Charges and other Bank related costs		156
Electricity		1,000
Travel inland		11,550
Fuel, Lubricants and Oils		12,607
Wage Rec't:	1,519,524	1,094,949
Non Wage Rec't:	22,307	18,097
Domestic Dev't:	3,250	
Donor Dev't:	196,252	215,924
Total	1,741,334	1,328,969

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

Number of total outpatients that visited the District/ General Hospital(s).	26084 (26084 outpatients visiting Iganga General Hospital in the ENT clinic , HIV/AIDS clinic , Dental clinic , Ophthalmic clinic , OPD General clinic)	39112 (39112 outpatients visited Iganga General Hospital in the ENT clinic , HIV/AIDS clinic , Dental clinic , Ophthalmic clinic , OPD General clinic)
No. and proportion of deliveries in the District/General hospitals	2500 (2500 deliveries carried out in Iganga General Hospital - Maternity ward)	1688 (1688 deliveries carried out in Iganga General Hospital - Maternity ward)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3630 (3630 inpatients in Paediatric ward, male ward, female ward, and maternity ward.)	5495 (5495 inpatients in Paediatric ward, male ward, female ward, general ward and maternity ward.)
%age of approved posts filled with trained health workers	90 (90% of approved posts filled with trained health workers posted to all health facilities within the district. In wards and other units of Iganga Hospital i.e Medical officers, Laboratory Technicians, Laboratory Assistants, Nursing Officers, Medical Clinical officers, Enrolled Nurses, Enrolled Midwives, Dispensers Ophthalmic, Clinical Officers, Radiographers, Physiotherapist)	92 (92% of approved posts filled with trained health workers posted to all health facilities within the district. In wards and other units of Iganga Hospital)

Vote: 510 Iganga District

2014/15 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)
5. Health		
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	. 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 ma
<i>Transfers to other govt. units</i>		23,284
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	41,823	23,284
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	41,823	23,284
Output: NGO Basic Healthcare Services (LLS)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (500 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)	437 (437 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)
Number of inpatients that visited the NGO Basic health facilities	1140 (1140 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)	1146 (1146 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)
Number of outpatients that visited the NGO Basic health facilities	9416 (9416 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)	16272 (16272 Expected to be seen in 16 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 and Bethany)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4500 (4500 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)	1062 (1062 immunized in 16 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)
Non Standard Outputs:	1. Procurement of drugs wages to health workers 3. Conducting School health activities immunization activities	2. Payment of wages to health workers 4. Carrying out immunization activities
<i>Transfers to other govt. units</i>		26,856
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,856	26,856
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	26,856	26,856
Output: Basic Healthcare Services (HCIV-HCII-LLS)		

Vote: 510 Iganga District**2014/15 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)
5. Health		
No. of children immunized with Pentavalent vaccine	2289 (22892 children immunised with pentavalent vaccine in HC Ivs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungulwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)	3782 (3782 children immunised with pentavalent vaccine in HC Ivs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungulwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)
Number of trained health workers in health centers	339 (339 trained health workers in health centres)	339 (339 trained health workers in health centres)
%age of approved posts filled with qualified health workers	90 (90% of approved posts filled with qualified health workers in the 2 HC Ivs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungulwe, Nawandala, Igombe, Iganga Islamic 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)	62 (62% approved posts filled with qualified health workers)
No. and proportion of deliveries conducted in the Govt. health facilities	2289 (2289 deliveries conducted in the Government health facilities)	1693 (1693 deliveries conducted in the Government health facilities)
Number of inpatients that visited the Govt. health facilities.	821 (821 inpatients to visit the government health facility)	2881 (2881 inpatients visited the government health facility)
Number of outpatients that visited the Govt. health facilities.	129250 (129250 out patients to visit the Government health facilities.)	99394 (99394 out patients to visited the Government health facilities.)
No. of trained health related training sessions held.	3 (3 health related training sessions held)	16 (16 health related training sessions held)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80% of the villages with functional VHTs existing, trained and reporting quarterly)	31 (31 villages with functional VHTs existing, trained and reporting quarterly)
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 circumcisi	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 circumcisi
<i>Transfers to other govt. units</i>		33,191
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,000	33,191
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	20,000	33,191

3. Capital Purchases

Vote: 510 Iganga District**2014/15 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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5. Health**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (No output in the quarter)
No of staff houses constructed	1 (award of contract and commencement of works)	1 (retention on Bubenge staff house paid)
Non Standard Outputs:	No planned out put	No output in the quarter
<i>Residential buildings (Depreciation)</i>		2,864
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,785	2,864
<i>Donor Dev't:</i>		0
Total	8,785	2,864

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (award of contract)	0 (N/A)
No of OPD and other wards constructed	1 (Award of tender)	1 (construction of namungalwe general ward)
Non Standard Outputs:	Not planned for	N/A
<i>Non Residential buildings (Depreciation)</i>		13,036
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,000	13,036
<i>Donor Dev't:</i>		0
Total	18,000	13,036

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	2518 (2518 teachers paid salaries in the different sub counties in the districtas below; Buyanga (248), Ibualanku (220), Igombe (102), Makutu(1146), Namalemba(149), Busemabtia T.C (30), Bulamagi(284), Nawanyingi(148), Namungalwe(197), Nawandala(171), Nabitende(200), Nakalama(193), Nakigo(200) and Nambale(230))	2518 (2518 teachers paid salaries in the different sub counties in the districtas below; Buyanga (248), Ibualanku (220), Igombe (102), Makutu(1146), Namalemba(149), Busemabtia T.C (30), Bulamagi(284), Nawanyingi(148), Namungalwe(197), Nawandala(171), Nabitende(200), Nakalama(193), Nakigo(200) and Nambale(230))
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Vote: 510 Iganga District**2014/15 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)
6. Education		
No. of qualified primary teachers	2518 (The teachers are distributed in the different sub counties in the districts below; Buyanga (212), Ibulanku (202), Igombe (99), Makutu(122), Namalemba(138), Busembatia T.C (29), Bulamagi(262), Nawanyingi(132), Namung'alwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197))	65 (New appointed teachers posted to various school)
Non Standard Outputs:	Monitoring of SFG works conducted in the 14 LLGs in the district. Environment screening of SFG projects conducted. Bank charges on paid for the SFG bank account.	Bank charges on paid for the SFG bank account.
<i>General Staff Salaries</i>		3,417,780
<i>Wage Rec't:</i>	4,237,582	3,417,780
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,550	
<i>Donor Dev't:</i>		
Total	4,239,132	3,417,780
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of Students passing in grade one	0 (N/A)	0 (No PLE in the quarter)
No. of pupils enrolled in UPE	109306 (Enrolment distributed in the subcounties of Bulamagi (10561), Namung'alwe (9091), Nawandala (7525), Nabitende (8370), Nakalama (8064), Nambale (10766), Nakigo(8483) ,Buyanga (11709), Ibulanku (9300), Makuutu (6842), Igombe(4209), Namalemba (6366) ,Busembatia T/C (1429) and Nawanyingi(6591))	105034 (Enrolment distributed in the subcounties of Bulamagi (10561), Namung'alwe (9091), Nawandala (7525), Nabitende (8370), Nakalama (8064), Nambale (10766), Nakigo(8483) ,Buyanga (11709), Ibulanku (9300), Makuutu (6842), Igombe(4209), Namalemba (6366) ,Busembatia T/C (1429) and Nawanyingi(6591))
No. of student drop-outs	0 (No data available)	0 (No available data on school drop out)
No. of pupils sitting PLE	0 (N/A)	0 (No PLE in the quarter)
Non Standard Outputs:	UPE capitation paid to 153 primary schools in the entire district; buyanga (16), Ibulanku (14), Igombe (7), Makuutu (9), Busembatia T/C (1), Namalemba (7), Bulamagi (23), Namung'alwe (12), Nawandala (12), Nabitende (15), nakalama (9), Nakigo (13), nambale	UPE capitation paid to 153 primary schools in the entire district; buyanga (16), Ibulanku (14), Igombe (7), Makuutu (9), Busembatia T/C (1), Namalemba (7), Bulamagi (23), Namung'alwe (12), Nawandala (12), Nabitende (15), nakalama (9), Nakigo (13), nambale
<i>Conditional transfers for Primary Education</i>		231,439
<i>Conditional Transfers for Non Wage Community Polytechnics</i>		55,947
<i>Conditional Transfers for Non Wage Community Polytechnics</i>		31,402
<i>Conditional Non Wage Transfers for Primary Teachers' Colleges</i>		200,493

Vote: 510 Iganga District**2014/15 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)
6. Education		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	520,174	519,281
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	520,174	519,281

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	4 (Construction of 2 Classroom block at Buyubu PS Construction of 2 classroom block at Namabwere PS construction of 2 classroom block at Walutaba PS Construction of 2 Classroom block at Bukwaya PS Construction of 2 classroom block at Bulyansime Muslim PS construction of 2 classroom block at Busembatia PS Construction of 2 classroom block at Butende Muslim PS construction of 2 classroom block at Wandya PS)	0 (procurement process on going)
No. of classrooms rehabilitated in UPE	3 (3 classroom block renovated at Kasambika PS 4 class room blocks renovated at Bukoona at Bukoona PS 4 class room block renovated at Namung'alwe PS Renovation of classroom block and offices at Kiringa PS)	0 (Procurement process ongoing)
Non Standard Outputs:	No outputs planned in the FY	No out put planned in the FY
<i>Non Residential buildings (Depreciation)</i>		36,829
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	95,225	36,829
<i>Donor Dev't:</i>		0
Total	95,225	36,829

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	0 (Records not available at the time of compilation)	0 (no output in the quarter)
No. of students passing O level	0 (Records not available at the time of compilation)	0 (no output in the quarter)

Vote: 510 Iganga District**2014/15 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)
6. Education		
No. of teaching and non teaching staff paid	324 (Salary paid to 324 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary)	324 (Salary paid to 324 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary)
Non Standard Outputs:	No output planned	no planned output
<i>General Staff Salaries</i>		767,101
<i>Wage Rec't:</i>	705,858	767,101
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	705,858	767,101
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	0 (No data available at the time of compilation)	0 (No data available at the time of compilation)
Non Standard Outputs:	Capitation paid directly individual banefiting secondary schools	Capitation paid directly individual banefiting secondary schools
<i>Conditional transfers for Secondary Salaries</i>		796,553
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	790,891	796,553
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	790,891	796,553
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	1300 (In Bishop Wills core PTC (700) and Iganga Technical (600) students to be maintained at the institutions)	1300 (In Bishop Wills core PTC (700) and Iganga Technical (600) students to be maintained at the institutions)
No. Of tertiary education Instructors paid salaries	110 (110 tertary teachers paid in Bishop Wills core PTC (78) and Iganga Technical Institute (32))	0 (110 tertary teachers paid in Bishop Wills core PTC (78) and Iganga Technical Institute (32))
Non Standard Outputs:	Capitation for 2 tertiary institutions transferred by MoES. SFG funds transferred to Busoga University under presidential pledge. Bank charges paid	Capitation for 2 tertiary institutions transferred by MoES. SFG funds transferred to Busoga University under presidential pledge. Bank charges paid
<i>General Staff Salaries</i>		211,986
<i>Wage Rec't:</i>	191,048	211,986
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>		
Total	193,548	211,986

Vote: 510 Iganga District**2014/15 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**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

1. Salary paid to 6 officers; DEO, DIS, two IS one secretary and one driver at the education district office
 2. Payrolls cleaned in 153 primary schools and 12 secondary schools.
 3. Monitoring and supervision of secondary schools conducted
 4. Mentoring of

1. Salary paid to 6 officers; DEO, DIS, two IS one secretary and one driver at the education district office
 2. Payrolls cleaned in 153 primary schools and 12 secondary schools.

General Staff Salaries		13,670
Bank Charges and other Bank related costs		199
Travel inland		11,877
Fuel, Lubricants and Oils		2,970
Wage Rec't:	14,872	13,670
Non Wage Rec't:	8,375	15,045
Domestic Dev't:		
Donor Dev't:		
Total	23,247	28,715

Function: Special Needs Education**1. Higher LG Services****Output: Special Needs Education Services**

No. of children accessing SNE facilities	42 (Iganga town council primary school,)	0 (no output in the quarter)
No. of SNE facilities operational	1 (1 SNE operational in the district)	1 (1 SNE operational in the district)
Non Standard Outputs:	<p>1. Quarterly teacher's Tachoma Meetings conducted 2. Radio talk shows and Announcements made 3. Drugs procured for OCO's outreaches 4. Stationary procured for Office running 5. Tonner and computer cartridges procured</p>	<p>1. Quarterly teacher's Tachoma Meetings conducted 2. Radio talk shows and Announcements made 3. Drugs procured for OCO's outreaches 4. Stationary procured for Office running 5. Tonner and computer cartridges procured</p>
Allowances		39,888
Printing, Stationery, Photocopying and Binding		325
Bank Charges and other Bank related costs		146
Fuel, Lubricants and Oils		915
Transfers to Government Institutions		18,870
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	58,873	60,144
Total	58,873	60,144

Vote: 510 Iganga District**2014/15 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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6. Education**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**

Non Standard Outputs:	salaries to staff, training of road gangs, fuel, stationery, bank charges, electricity bills, water bills, allowances, subscription fees, maintenance of vehicles, preparation of bills of quantities	salary paid to staff, fuel, stationery, computer supplies procured, electricity bills and subscription fees paid and vehicle maintenance made
General Staff Salaries		18,815
Contract Staff Salaries (Incl. Casuals, Temporary)		800
Allowances		2,881
Computer supplies and Information Technology (IT)		365
Printing, Stationery, Photocopying and Binding		485
Information and communications technology (ICT)		300
Guard and Security services		800
Electricity		213
Travel inland		296
Wage Rec't:	20,310	18,815
Non Wage Rec't:	15,588	6,140
Domestic Dev't:		
Donor Dev't:		
Total	35,898	24,956

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

Length in Km of District roads routinely maintained	53 (Re-Opening and shaping, gravelling on selected District roads including routine manual activities like grass cutting, shoulder restoration, side drain cleaning, pot hole filling and grabbing on Namungalwe-Bugono-Nabitende-Banada 4.6 kabayingire - Kitumbezi 2.6 Butongole - Idinda 1.1375 Busembatia - Lumbuye 1.17 Nabitende - Buwongo 2.1125 Nabitende - Kasambika - Namusisi 2.7875 Nakalama - Bosowobi 1.45 Namungalwe - Bukona 2.4375 Bulyansime - Nondwe - Namaiga 3.075 Nambale-Buwongo 1.45 Nabitende - Kabira - Nawandala 4.0874 Butende -	53 (Re-Opening and shaping, gravelling not yet done but routine manual maintenance activities of grass cutting, side drain cleaning, shoulder restoration, pothole filling and grabbing have been done)
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Vote: 510 Iganga District**2014/15 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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7a. Roads and Engineering

	Walanga – Nawampendo 3.2 Walukuba-Madhigandere -Bulwoza 1.325 mawagala-Bunilira 4. Bubala-Butaba-Nabina 2.725 Magogo-Bwanalira 1.3375 C.M.S-Buwasa 1 C.M.S- Luyira 1.5 Bukoona-Bubala-Lwanika 3.8 Idudi- Nabina 2.23 Namungalwe-Buwologoma 2 Makuutu-Nakivumbi 1.3625 Namalemba-Ituba 0.91255 Bunyiro-Buwologoma 2.1125)	
Length in Km of District roads periodically maintained	0 (n/a)	0 (Periodic maintenance of roads to be done in quarter two)
No. of bridges maintained	0 (n/a)	0 (n/a)
Non Standard Outputs:	n/a	n/a
<i>LG Conditional grants</i>		22,764
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	121,273	22,764
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	121,273	22,764

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

Non Standard Outputs:	facelifting of CAO's office 6,954,000/=	compound cleaning done at the administration block
	central registry wooden counter and wall shelves installed - 1,500,000/=	
<i>Maintenance - Civil</i>		999
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,425	999
<i>Domestic Dev't:</i>	6,000	
<i>Donor Dev't:</i>		
Total	10,425	999

Output: Vehicle Maintenance

Non Standard Outputs:	maintenance of 2 departmental vehicles and 4 motorcycles	One motor cycle maintained
<i>Maintenance - Vehicles</i>		417
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	417
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	417

Vote: 510 Iganga District**2014/15 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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7a. Roads and Engineering**Output: Plant Maintenance**

Non Standard Outputs:	maintenance of 2 graders, traxcavator, tipper lorry , 1 vibro roller, 1 pedestrian roller, 4 motorcycles, 2 pick up vehicles	Maintenance of graders, traxcavator, tipper and pick up done
Maintenance – Machinery, Equipment & Furniture		7,140
Wage Rec't:		
Non Wage Rec't:	22,515	7,140
Domestic Dev't:		
Donor Dev't:		
Total	22,515	7,140

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. stationery Procured for office running. 4. Newspapers procured. 5. water	1. salaries to 1 District water officer and Engineering Asst. 2. communication/internet bills, ICT and bank charges paid.
General Staff Salaries		8,252
Contract Staff Salaries (Incl. Casuals, Temporary)		930
Bank Charges and other Bank related costs		45
Information and communications technology (ICT)		900
Travel inland		391
Fuel, Lubricants and Oils		400
Wage Rec't:	7,996	8,252
Non Wage Rec't:		
Domestic Dev't:	13,079	2,666
Donor Dev't:		
Total	21,074	10,918

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	3 (Monthly Supervision visits on watsan activities carried out Iganga District)	3 (supervision visit on siting process done)
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Vote: 510 Iganga District**2014/15 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)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (n/a)	0 (n/a)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water and sanitation coordination committee meetings conducted)	1 (Conducted at works boardroom on 29th/September/2014. and a field visit carried on water sources constructed by NGOs, and sanitation follow up in schools and health centers)
No. of water points tested for quality	40 (water sources surveilled and water quality carried out in the subcounties of iganga District)	0 (contract not yet awarded)
No. of sources tested for water quality	40 (water sources surveilled and water quality carried out in the subcounties of iganga District)	0 (contract not yet awarded)
Non Standard Outputs:	n/a	n/a
<i>Workshops and Seminars</i>		888
<i>Travel inland</i>		735
<i>Fuel, Lubricants and Oils</i>		693
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,439	2,315
<i>Donor Dev't:</i>		
Total	5,439	2,315

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	0 (n/a)
No. of water and Sanitation promotional events undertaken	0 (n/a)	13 (1. 13 No. advocacy for self supply events conducted in sub counties of iganga, 2.Extention staff quarterly meeting held..)
No. of water user committees formed.	26 (1 in Bulamagi 2in Nawandala S/c 2 in Nambale s/c 2 in Namungalwe s/c 3 in Ibulanku s/c 2in Buyanga s/c 2 in igombe s/c 2 in makuutu s/c 2 in Nawanyingi sc 1 in Nakigo s/c 2 in namalemba s/c 2 in Nakalama s/c 3 Nabitende s/c)	26 (wuc formed . 1 in Bulamagi 2in Nawandala S/c 2 in Nambale s/c 2 in Namungalwe s/c 3 in Ibulanku s/c 2in Buyanga s/c 2 in igombe s/c 2 in makuutu s/c 2 in Nawanyingi sc 1 in Nakigo s/c 2 in namalemba s/c 2 in Nakalama s/c 3 Nabitende s/c)

Vote: 510 Iganga District**2014/15 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)
7b. Water		
No. Of Water User Committee members trained	26 (1 in Bulamagi 2 in Nawandala S/c 2 in Nambale s/c 2 in Namung'alwe s/c 3 in Ibulanku s/c 2 in Buyanga s/c 2 in igombe s/c 2 in makuutu s/c 2 in Nawanyingi sc 1 in Nakigo s/c 2 in namalemba s/c 2 in Nakalama s/c 3 Nabitende s/c)	26 (wuc trained. 1 in Bulamagi 2 in Nawandala S/c 2 in Nambale s/c 2 in Namung'alwe s/c 3 in Ibulanku s/c 2 in Buyanga s/c 2 in igombe s/c 2 in makuutu s/c 2 in Nawanyingi sc 1 in Nakigo s/c 2 in namalemba s/c 2 in Nakalama s/c 3 Nabitende s/c)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (nil)	0 (not planned in this quarter)
Non Standard Outputs:	n/a	1.sensitise local leaders on their roles in water and sanitation related issues. 2.Train WUC on O&M
<i>Allowances</i>		6,875
<i>Workshops and Seminars</i>		11,176
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,670	18,051
<i>Donor Dev't:</i>		
Total	8,670	18,051
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Home and village improvement conducted in Iganga District Sub counties of nakalama and nambale baseline survey for sanitation sanitation and hygiene promotion,	baseline survey for sanitation sanitation and hygiene promotion conducted
<i>Allowances</i>		1,596
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	1,596
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	1,596
3. Capital Purchases		
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (siting done only)	0 (siting and Enviromental Impact Assement done)
No. of deep boreholes rehabilitated	0 (borehole rehabilitated in bugweri and kigulu)	0 (under peocurement process)

Vote: 510 Iganga District**2014/15 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)
7b. Water		
Non Standard Outputs:	n/a	Sensitizing communities/villages prior to drilling on critical requirements
<i>Monitoring, Supervision & Appraisal of capital works</i>		3,869
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	99,593	3,869
<i>Donor Dev't:</i>		0
Total	99,593	3,869

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:	-Seven (7) staff members paid -Quarterly reports prepared -Office equipment maintained and stationary procured	3 Months Staff Salaries for 7 staff members paid. Computer tonner procured
<i>General Staff Salaries</i>		17,647
<i>Allowances</i>		440
<i>Wage Rec't:</i>	21,017	17,647
<i>Non Wage Rec't:</i>	2,695	440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,711	18,087

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	3 (Conduct compliance monitoring to control illegal forest activities in the District, Control encroachment in local forest reserves of Wakatanga and Nabukolyo)	12 (3 Inspections conducted for wakatanga and nabukolyo local forest reserves, local village meetings held in Bulunguli, Lusawa and Buyirima to sensitise encroachers. 9 inspections conducted for timber yards in Nabitende, northern division, Bulamagi, Idudi and Busembatya to ascertain the legality of timber in the stands and caution the offenders)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		250

Vote: 510 Iganga District**2014/15 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)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	218	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	218	250

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	00 (Output not planned for due to innadequate funding)	0 (Output not planned for due to innadequate funding)
Area (Ha) of Wetlands demarcated and restored	5000 (10,000Ha of Kitumbezi and Igogero wetlands demarcated with trees as live markers and GPS cordinales taken in Buyanga S/C)	150 (150 Ha covering 1.5 Km2 of land along Kitumbezi wetland in Buyuya and Makandwa Lc 1 villages planted with 500 tree seedlings of Bathdavea (Improved Muvule))
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		345
<i>Travel inland</i>		588
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,705	933
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,705	933

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (8 monitoring and compliance surveys inspections conducted in the whole district.)	2 (2 field inspections for wetlands in Makuutu and Buyanga subcounty conducted and findings show a rapid decline in water volume and serious encroachment from sugarcane farmers)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		280
<i>Printing, Stationery, Photocopying and Binding</i>		56
<i>Travel inland</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	224	896
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	224	896

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**

Vote: 510 Iganga District**2014/15 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

Non Standard Outputs:	Community based staff at Busembatia T.C paid salary for 12 months Salary paid to 14 members of staff. At the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namungwalwe (1), Nambale(1),Nabitende (1), Nawandala (1),Ibulank	Salary paid to 14 members of staff from the month of July to Septment. At the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namungwalwe (1), Nambale(1),Nabitende (1), Nawandala (1),Ibulanku (1), Namalembe (1), Makuutu
<i>General Staff Salaries</i>		23,469
<i>Allowances</i>		724
<i>Bank Charges and other Bank related costs</i>		249
<i>Travel inland</i>		724
<i>Transfers to NGOs</i>		22,210
<i>Wage Rec't:</i>	26,403	23,469
<i>Non Wage Rec't:</i>	1,229	973
<i>Domestic Dev't:</i>	27,486	22,934
<i>Donor Dev't:</i>		
Total	55,118	47,376

Output: Social Rehabilitation Services

Non Standard Outputs:	Vetting to 6 groups of PWDS to benefit from PWDS grants for Income generation conducted	4 groups of PWDS to benefit from PWDS grants for Income generation was conducted
<i>Allowances</i>		430
<i>Printing, Stationery, Photocopying and Binding</i>		69
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	840	499
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	840	499

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (15 active development workers at the district headquarters(2) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namungwalwe (1), Nambale(1),Nabitende (1), Nawandala (1),Ibulanku (1), Namalembe (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1))	15 (15 community development workers were active at the district headquarters(2) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namungwalwe (1), Nambale(1),Nabitende (1), Nawandala (1),Ibulanku (1), Namalembe (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1))
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		350

Vote: 510 Iganga District**2014/15 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*Wage Rec't:*

<i>Non Wage Rec't:</i>	650	350
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*Domestic Dev't:**Donor Dev't:*

Total	650	350
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Output: Adult Learning

No. FAL Learners Trained	120 (120 learners trained in Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungabwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council)	120 (120 learners were trained in Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungabwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council)
Non Standard Outputs:	100 classes monitored in the following sub counties Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungabwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council	115 classes were monitored in the following sub counties Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungabwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council
<i>Workshops and Seminars</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		524
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,456	3,324
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,456	3,324

Output: Gender Mainstreaming

Non Standard Outputs:	5 staff and 24 community activists facilitated to carryout Gender Based violence prevention in Bulamagi, Namungabwe, Nakalama and Iganga Municipality. Holding of meetings with 24 community activist for 1 week to get mobilisation skills Holding of 24 com	5 staff and 24 community activists were facilitated to carryout Gender Based violence prevention in Bulamagi, Namungabwe, Nakalama and Iganga Municipality. Holding of meetings with 24 community activist for 1 week to get mobilisation skills Holding of 2
<i>Allowances</i>		2,625
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	6,250	2,625
Total	6,250	2,625

Output: Children and Youth Services

No. of children cases (Juveniles)	30 (Handle 30 juvenile cases in Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungabwe)	26 (26 juvenile cases were handled in Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungabwe)
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Vote: 510 Iganga District**2014/15 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)
9. Community Based Services		
handled and settled	we, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council. Tracing and resettlement of lost and found children	galwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council. Tracing and resettlement of lost and found children
Non Standard Outputs:	1. Conduction community out reach clinics for OVC 2. Social rehabilitation of children in conflict with the law 3. Support supervision of LLG and CSO 4. Training of para social workers in one sub county 5. follow up of OVC household using OVC child status	30 para social workers were trained in Nawanyingi. 84 social welfare cases were registered and 71 were concluded. 51 OVC were provided with child protection services. 4 sub counties were support supervised including Ibulanku, Nambale, Namungabwe and N
Allowances		255
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		70
Bank Charges and other Bank related costs		140
Travel inland		1,500
Fuel, Lubricants and Oils		833
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	87,503	3,797
Donor Dev't:		
Total	87,503	3,797
Output: Support to Youth Councils		
No. of Youth councils supported	3 (youth councils supported in the following : Bulamagi, Nawanyingi, Nakigo, Nakalama, Namunga lwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council)	3 (councils held in Buyanga, Nawanyingi and Nakigo)
Non Standard Outputs:	International Youth Day held in the Month of August	held the international youth day in Buyanga Sub county
Travel inland		332
Allowances		270
Advertising and Public Relations		1,000
Wage Rec't:		
Non Wage Rec't:	1,613	1,602
Domestic Dev't:		
Donor Dev't:		
Total	1,613	1,602
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to	4 (Funds transferred to verified 16 PWDS in the LLGs of	3 (funds were sent Nawandala, Nabitende and Nambale)

Vote: 510 Iganga District**2014/15 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

disabled and elderly community

Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungalwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council

Non Standard Outputs:

Quarterly meetings conducted
2. Sub county stakeholders sensitised to form councils for disabilities
3. International disability days attended1 quarterly meeting held
1 sensitisation held in Namalemba
international disability day was celebrated in Kayunga District

Allowances		980
Travel inland		200
Transfers to NGOs		3,500
Wage Rec't:		
Non Wage Rec't:	8,486	4,680
Domestic Dev't:		
Donor Dev't:		
Total	8,486	4,680

Output: Reprintation on Women's Councils

No. of women councils supported

3 (3 women councils Supported in Bulamagi, Nawanyingi, Nakigo)

3 (3 women councils were Supported in Bulamagi, Nawanyingi, Nakigo)

Non Standard Outputs:

Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council

Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council

Allowances		550
Workshops and Seminars		438
Wage Rec't:		
Non Wage Rec't:	1,613	988
Domestic Dev't:		
Donor Dev't:		
Total	1,613	988

Additional information required by the sector on quarterly Performance

The staffing levels in the department are below average. There even gaps in 3 sub counties causing difficulties in programme implementation. The affected sub counties are Namungalwe, Nawanyingi and Nabitende. Hence there is urgent need to recruit staff in t

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Vote: 510 Iganga District**2014/15 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

Non Standard Outputs:

1. Salary paid to 3 planning office staff at the district headquarters for the period of 12 months
 2. Electricity bill paid..
 3 procurement of Stationery .
 4 procurement of cartridges for printer and servicing of computers and photo copier
 .5. Intern

Salary paid to staff

procurement of cartridges for printer and servicing of computers and photo copier

General Staff Salaries

6,353

Printing, Stationery, Photocopying and Binding

350

Wage Rec't:

8,923

6,353

Non Wage Rec't:

2,240

350

*Domestic Dev't:**Donor Dev't:***Total****11,163****6,703****Output: District Planning**

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 (3 qualified staff for the planning unit in place.)

No of minutes of Council meetings with relevant resolutions

2 (2 meetings with relevant resolutions held at the district council hall)

2 (2 meetings with relevant resolutions held at the district council hall)

Non Standard Outputs:

1. Support to 14 LLGs in budgeting and reporting under OBT
 2. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector ministries.
 4. Consultations and data collection on PAF projects undertaken in 14 LLGs
 5. R

1 Consultaion and data collection on PAF projects unertaken in 14 LLGS.

2. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and.

3. Support to 14 LLGs in budgeting and reporting under OBT

Allowances

1,200

Printing, Stationery, Photocopying and Binding

1,200

Travel inland

10,235

Fuel, Lubricants and Oils

1,096

*Wage Rec't:**Non Wage Rec't:*

13,086

13,731

Domestic Dev't:

2,505

*Donor Dev't:***Total****15,591****13,731****Output: Demographic data collection**

Non Standard Outputs:

National census 2014 conducted in the district.

National census 2014 successfully conducted in the district.

Allowances

664,942

Vote: 510 Iganga District**2014/15 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)
10. Planning		
Advertising and Public Relations		23,150
Workshops and Seminars		15,500
Hire of Venue (chairs, projector, etc)		3,000
Printing, Stationery, Photocopying and Binding		1,456
Bank Charges and other Bank related costs		600
Information and communications technology (ICT)		7,060
Travel inland		63,710
Carriage, Haulage, Freight and transport hire		7,400
Fuel, Lubricants and Oils		8,192
Wage Rec't:		
Non Wage Rec't:	794,090	795,010
Domestic Dev't:		
Donor Dev't:		
Total	794,090	795,010

Output: Operational Planning

Non Standard Outputs:	final accounts produced and their financial statements prepared, progress reports submitted, audit reports for the district and all the 14 LLGs of Nawandala, Nabitende, Nambale, Namung'alwe, Nawanyingi, Bulamagi, Nakalama, Nakigo, BTC, Namalemba, Buyanga,	Financial statements prepared, progress reports submitted, audit reports for the district and all the 14 LLGs of Nawandala, Nabitende, Nambale, Namung'alwe, Nawanyingi, Bulamagi, Nakalama, Nakigo, BTC, Namalemba, Buyanga, Ibulanku, Igombe, Makuutu and dis
Allowances		1,000
Travel inland		7,451
Wage Rec't:		
Non Wage Rec't:	9,400	8,451
Domestic Dev't:		
Donor Dev't:		
Total	9,400	8,451

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Quarterly technical supervision of LGMSD projects conducted in LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namung'alwe, Nambale, Nabitende and Nawandala. 2.Qu	1. Quarterly compliance monitoring with government guidelines and policies on implementation of LGMSD. 2. Internal assessment conducted. 3. site visits of proposed LGMSD projects in the LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalem
Allowances		468

Vote: 510 Iganga District**2014/15 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)
10. Planning		
Printing, Stationery, Photocopying and Binding		100
Travel inland		2,681
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,671	4,749
Donor Dev't:		
Total	4,671	4,749

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. three computers serviced
 2. Salary paid for 3 district internal audit staff for 3 months.
 3. verification of CDD, disabilities and women grants beneficiaries for 2013/14 FY in all the 13 subcounties and Busembatia T/C

Telecommunications		90
General Staff Salaries		7,205
Computer supplies and Information Technology (IT)		249
Travel inland		722
Wage Rec't:	7,693	7,205
Non Wage Rec't:	2,500	1,061
Domestic Dev't:		
Donor Dev't:		
Total	10,193	8,267

Additional information required by the sector on quarterly Performance

During 2013-14 FY, shs 875,509 was spent on stationary, but the contractor was not paid. The arrears were rolled forward to 2014/15 FY, and payment effected during the quarter, therefore the actual revenue spent under item 22701 was shs 1,58,000.

Wage Rec't:	7,132,098	5,814,408
Non Wage Rec't:	2,367,487	2,367,487
Domestic Dev't:	111,110	111,110
Donor Dev't:		
Total	8,575,554	8,575,554

Vote: 510 Iganga District

2014/15 Quarter 1

Vote: 510 Iganga District**2014/15 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**

0

IFMS funds were spent under finance vote although it appears as unspent under administration

Vote: 510 Iganga District**2014/15 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:	<p>Wages paid for 15 members of staff in CAOs office, information, human resource, 13 sub county chiefs and Busembatia admin Staff - 358,076,909</p> <p>Office Stationary procured</p> <p>ULGA subscriptions paid - 6,500,000,</p> <p>National celebrations conducted, - 5,000,000</p> <p>district outstanding Domestic arrears and bills paid</p> <p>legal Obligations, court cost and salary arrears for the terminated parish chiefs paid - 143,000,000</p> <p>20 court cases followed up with Attroney Generals office by CAO</p> <p>CAOs vehicle maintained.</p> <p>Monitoring of government programes being implemented in the ditsrict like schools, Roads, NAADS, CDD, Health centres and others</p> <p>12 official consultative sessions held with central govt ministries</p> <p>4 quartelty performance reports submitted to MOF and MOLG</p> <p>16 LLGs staff mentored</p> <p>Visting VIPs hosted</p> <p>Security meetings and mobilsation facilitated - 1,000,000</p> <p>Natural disasters responded too</p> <p>Telephone and Internet services for CAO procured</p> <p>Inservice trainings facilitated</p> <p>Council hall plastic chairs</p>	<p>1. Wages paid for 15 members of staff in CAOs office, information, human resource, 13 sub county chiefs, Busembatia admin Staff and Parish chiefs 2. ULGA subscriptions paid, 3. Monitoring of government programes being implemented in the distric</p>		
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Vote: 510 Iganga District**2014/15 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

procured - 750,000

travel abroad on study
conducted
public address system procured
for the district

Expenditure

211101 General Staff Salaries	763,483	93,783	12.3%
221008 Computer supplies and Information Technology (IT)	3,000	360	12.0%
221014 Bank Charges and other Bank related costs	500	136	27.1%
221017 Subscriptions	6,500	1,500	23.1%
227001 Travel inland	24,480	2,094	8.6%
227002 Travel abroad	12,000	3,723	31.0%
228001 Maintenance - Civil	1,000	3,079	307.9%
228002 Maintenance - Vehicles	5,000	350	7.0%
Wage Rec't:	763,483	Wage Rec't: 93,783	Wage Rec't: 12.3%
Non Wage Rec't:	269,363	Non Wage Rec't: 11,242	Non Wage Rec't: 4.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,032,846	Total 105,025	Total 10.2%

Output: Human Resource Management

0 No funds were
disbursed due to
inefficiency in
Finance department

Vote: 510 Iganga District**2014/15 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. Decentralised salaries for all 3,800 staff processed and paid	1. Salary data captured at ministry of public service. 2. Attended policy change workshops in HR functions in Kampala
	2. pay change forms processed and taken to the ministry of public service for capturing into IPPS by district HRM staff	
	3. pay slips printed and circulated	
	4. pay rolls and pay slips produced and displayed on public notice boards	
	5. All accessories in salary processing procured	
	6 mentoring LLGs staff conducted	
	7 staff appraisals, submissions to DSC and actions handled	
	8. staff burial expenses met - 3,000,000	
	9. Operation of a salary single point stop center - 10,000,000	

Expenditure

211103 Allowances	4,160	2,010	48.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,367	2,010	4.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,367	2,010	4.5%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	56 (56% of the established posts filled)	56 (56% of the established posts filled)	100.00	No challenge faced in the quarter.
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Vote: 510 Iganga District**2014/15 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:	DCAO, PAS, ACAOS, office operations and field operations facilitated	All the subcounties of Nakalama, Nakigo, Bulamagi, Nawanyingi, Namung'alwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised on quarterly basis.
	All the subcounties of Nakalama, Nakigo, Bulamagi, Nawanyingi, Namung'alwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised on quarterly basis.	
	Projects in LLGs inspected and monitored	
	LLG council sessions attended	
	Official trips to ministry head quarters and work shops on behalf of CAO undertaken	

Expenditure

227001 Travel inland	25,820	2,000	7.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,800	2,000	6.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,800	2,000	6.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability (LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/9/2014 (Financial Reports prepared and submitted to the CAO)	30/9/2014 (Reports prepared and submitted to the CAO)	#Error	N/A
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Vote: 510 Iganga District**2014/15 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

Non Standard Outputs:

1. Salaries paid to 26 members of the finance department both at the district headquarters) and 13 sub-counties of Nakigo (1), Igombe (1), Makuutu (1), Ibulanku(1), Buyanga (1), Namalemba(1), Nakalama(1), Bulamagi (1), Nawanyingi (1), Namung'alwe (1), Nambale(1), Nabitende (1) and Nawandala (1) for 12 months.

Salaries to 26 members of the finance department both at the district headquarters (13) and 13 sub-counties of Nakigo (1), Igombe (1), Makuutu (1), Ibulanku(1), Buyanga (1), Namalemba(1), Nakalama(1), Bulamagi (1), Nawanyingi (1), Namung'alwe (1), Nambale(

2. produce quarterly financial reports for council

monthly financial statement procured

Accountable stationery for LLGs procured.

Expenditure

211101 General Staff Salaries	163,323	39,167	24.0%		
211103 Allowances	1,670	1,183	70.8%		
227001 Travel inland	20,555	3,525	17.1%		
228004 Maintenance – Other	1,000	436	43.6%		
Wage Rec't:	163,323	Wage Rec't:	39,167	Wage Rec't:	24.0%
Non Wage Rec't:	34,668	Non Wage Rec't:	5,144	Non Wage Rec't:	14.8%
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	197,992	Total	44,311	Total	22.4%

Output: Revenue Management and Collection Services

Value of LG service tax collection	172000000 (District local service tax 60200,000 and sub county local service tax 111,800,000 to be collected from staff both at the district headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitende, Nawandala)	93642500 (Local service tax was received in the months of July, August and September)	54.44	The revenue base is still low due to low incomes of the residents, political interventions and delay in awarding revenue collectors.
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Vote: 510 Iganga District**2014/15 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 Other Local Revenue Collections	78500000 (Local Revenue to be collected from other sources which include application fees, Land fees at district H/Q and Business licences ,market charges and other licenses from the 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalembe, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitenda and Nawandala)	5983169 (Local Revenue to be collected from other sources which include 1471859/= for application fees, 670115 for Land fees at district H/Q and 2106075 for Business licences , 173512 for market charges and 1561608 for other fees from the 14 LLGs)	7.62	
Value of Hotel Tax Collected	0 (No planned output since in our upcoming town boards this revenue is collected by subcounties)	0 (n/a)	0	
Non Standard Outputs:	1.Revenue enhancement plan prepared 2.Mkt inspections carried out 3.Revenue data bank & registers updated 4.Review meetings carried out 5.Local revenue awareness campaigns carried out. 6.Revenue returns prepared & submitted. 7.Local revenue policy reviewed	1.Mkt inspections was carried out		

Expenditure

211103 Allowances	2,000	637	31.9%
227004 Fuel, Lubricants and Oils	2,500	363	14.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	1,000	22.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	1,000	22.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenge faced in the quarter

Vote: 510 Iganga District**2014/15 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. 6 Council sittings conducted by 24 members 2. Councillor's monthly facilitation paid 3. Exgration paid for the LCI chairpersons. 6. chairpersons vehicle serviced. 7. executive committee salaries paid	1 Council sittings conducted by 24 members 2. Councillor's monthly facilitation paid 3. chairpersons vehicle serviced. 4. executive committee salaries paid 5. periodic and routine monitoring of government programmes
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Expenditure

211101 General Staff Salaries	111,946	29,016	25.9%
211103 Allowances	104,920	17,613	16.8%
221011 Printing, Stationery, Photocopying and Binding	7,196	600	8.3%
Wage Rec't:	111,946	Wage Rec't: 29,016	Wage Rec't: 25.9%
Non Wage Rec't:	123,934	Non Wage Rec't: 18,213	Non Wage Rec't: 14.7%
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	235,880	Total 47,229	Total 20.0%

Output: LG staff recruitment services

0 No challenge faced in the quarter

Vote: 510 Iganga District**2014/15 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 1 chairperson district service commission at the district headquarters for 12 months
2. Both external and Internal adverts published.
3. payment of gratuity to former chairperson DSC
4. 100 meetings to review applications and short listing , recruitment of staff, confirmation of staff, disciplining of staff, approval of leaves, retirement of staff held.
5. Appeals considered by the DSC
6. Service commission reports produced
7. utilities paid (Electricity, Computer accessories and repair, contribution to district service associations, retainer charges)
8. Stationary procured
9. Consultations and delivery of reports to ministries conducted
10. Data collection from various institutions to update the data bank | 1. Salary paid to 1 chairperson district service commission at the district headquarters for 3 months
2. meetings to review applications and short listing , recruitment of staff, confirmation of staff, disciplining |
|--|---|

Expenditure

211101 General Staff Salaries	24,523	4,500	18.3%
211103 Allowances	37,041	2,877	7.8%
221007 Books, Periodicals & Newspapers	0	132	N/A
221008 Computer supplies and Information Technology (IT)	1,500	500	33.3%
221010 Special Meals and Drinks	5,528	1,250	22.6%
221011 Printing, Stationery, Photocopying and Binding	3,528	972	27.6%
221014 Bank Charges and other Bank related costs	1,384	172	12.4%
222001 Telecommunications	0	750	N/A
228003 Maintenance – Machinery, Equipment & Furniture	3,000	150	5.0%

Wage Rec't:	24,523	Wage Rec't:	4,500	Wage Rec't:	18.3%
Non Wage Rec't:	77,921	Non Wage Rec't:	6,803	Non Wage Rec't:	8.7%
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	102,445	Total	11,303	Total	11.0%

Vote: 510 Iganga District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	1. Salaries paid to staff 27 members of staff of the production department both at the district Headquarters(15) and the subcounty of Iganga MC (2), Nakigo(1), Makuutu (1), Buyanga(1), Namalemba(1), Namung'alwe (2), Nawanyingi(1), Nabitende (1) for 12 months 2. Electricity bills Paid for the district production office 4. stationery and computer servicing paid for for the district office 5. Equipping supply of laboratory equipment and reagents - 10,000,000/=	Salaries paid to 24 staff - 6 district staff, 16 sub county staff and 2 supoort staff	0	None
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Expenditure

211101 General Staff Salaries	420,545	60,714	14.4%		
227001 Travel inland	4,362	1,090	25.0%		
Wage Rec't:	420,545	Wage Rec't:	60,714	Wage Rec't:	14.4%
Non Wage Rec't:	4,362	Non Wage Rec't:	1,090	Non Wage Rec't:	25.0%
Domestic Dev't:	10,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	434,907	Total	61,804	Total	14.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (not planned for)	0 (Not planned for)	0	None
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Vote: 510 Iganga District**2014/15 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. Surveillance of plant pests and disease outbreak in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi
1. One round of surveillance for crop diseases and pests was done in all the sub counties in the district
2. Four Plant clinics were conducted in Kawete, Busembatia, Makutu and Nakivumbi to advise farmers on how to control pests and diseases in their g
2. Inspection of agroinput to be carried out in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi
3. Mobile Plant clinic Conducted in Namung'alwe, Makutu and Busembatia
4. tracking the spread and development of BBW, Coffee twig borer, and maize lethal necrosis diseases and any other new pest and disease of crops in the district

Expenditure

211103 Allowances	10,573	2,275	21.5%
227004 Fuel, Lubricants and Oils	10,257	1,933	18.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,830	4,208	20.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,830	4,208	20.2%

Output: Farmer Institution Development

0

The funds for data collection were not realized in time as this was important for capturing important data at critical time

Vote: 510 Iganga District**2014/15 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. Data collection
 2. Monitoring of agricultural projects in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi
 3. Distribution and monitoring of planting materials from research to farmers in all the sub counties in the district such as improved sweet potato vines, improved bana suckers, other potato vines from namulonge
 4. Creation of awareness and control of Banana Bacterial wilt, maize necrotic disease, coffee twig borer to farmers in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi
1. Data was collected to estimate the current production status of the major crops in the district. This was done in all the sub counties in the district
 2. Organising of handing over of the former NAADS motorcycles to the District Production Officer.

Expenditure

211103 Allowances	8,700	1,680	19.3%
227004 Fuel, Lubricants and Oils	8,812	1,980	22.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,512	3,660	20.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,512	3,660	20.9%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	15000 (In Iganga minicipal council, Idudi trading center, Kawete trading center)	7620 (cows, goats and sheep taken to slaughter slabs for slaughtering)	50.80	1. The procurement procees has not yet been accomplished
No of livestock by types using dips constructed	0 (Not planned for)	0 (Activity not pllanned for)	0	2. The budgeted district allocation was not realised 100%

Vote: 510 Iganga District**2014/15 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 livestock vaccinated	47600 (1,500 livestock and 10,000 poultry vaccinated) Vaccination and treatment of animals against diseases in 16 subcounties Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalemba, Nambale, Nawandala, Namung'alwe, Iganga Central Div, Iganga Northern Division 2,37100 livestock) of which 30,000 Cattle 2,000 Goats 4,000 Pigs 500 Sheep 400 Dogs 200 Cats	3401 (523 heads of cattle, 327 heads of goats, 04 sheep, 22 dogs, 01 cat 16 pigs, 2508 poultry were vaccinated againais . Also 11089 animals were treated against tripanosomosis disease as follows: 7825- cattle, 286 - sheep, 1574 - goats, 1151 - pigs, 41 - cats and 152 dogs. All these activities took place in the sub counties of nabitende and Namung'alwe)	7.14	
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Non Standard Outputs:	Animal disease prevention and control in all the sub counties) purchase of vet drugs (acaricides and tripanicidols) for the control of ticks and nagana on in farm animals - 15,500,000/=	Activity not yet undertaken
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Expenditure

211103 Allowances	7,500	1,900	25.3%
227004 Fuel, Lubricants and Oils	7,500	1,500	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	3,400	22.7%
Domestic Dev't:	15,500	0	0.0%
Donor Dev't:		0	0.0%
Total	30,500	3,400	11.1%

Output: Fisheries regulation

Quantity of fish harvested	9000 (12000 kg harvested from the fish ponds in all the sub counties)	616 (660 kg of fish was harvested in Bulamag sub county but much of it will be mature in December 2014 when it will be ready for harvesting.)	6.84	There is demand for suport of fish seed in form of support but the resources are limiting
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Vote: 510 Iganga District**2014/15 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	1 (Fish pond to act as a fish fry hatchery)	0 (the activity not planned and there were no farmers who did it on their own as the season was not conducive (a dry spell was being expected which was anticipated to affect the fish which would be immature by the time the dry spell sets in around November/December)	.00	
No. of fish ponds constructed and maintained	1 (One set of fish ponds to act as fish hatchery to be constructed.)	68 (1. Under farmers' initiative as a result of training and sensitization 11 ponds were constructed but which had not planned 2. The number of fish ponds which were maintained were 57 but this was a result of extension work in encouraging the farmers. Again the maintenance of the ponds was not tagged to a deliberate budget)	6800.00	
Non Standard Outputs:	2. Fish farm inspection and supervision in all the sub counties 3. Fish monitoring, control and surveillance in designated check points of Nakalama, Idudi, Busembatia 4. sensitization and training of farmers in fish farming in all the sub counties of Balamagi, Nawanyingi, Nakigo, Igombe, Makutu, Ibulanku, Buyanga, Namalemba, Nakalama, Namung'alwe, Namabale, Nabitende, Nawandala	1. Fish farm inspection was done in the following sub counties; Northern division, Balamagi, central Division, Nakalama, Nambale, Namalemba, Busembatia, Nakigo, Igombe, Makutu, Ibulanku, and Buyanga. It was established that the support the farmers benefit		

Expenditure

227001 Travel inland	8,000	1,650	20.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	1,650	20.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	1,650	20.6%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	331 (1. Supply of 331 insecticide impregnated tsetse fly traps in the sub county of Nawandala, Ibulanku and Buyanga - 10,100,000/=)	0 (Activity not yet accomplished)	.00	Insufficient manpower
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Vote: 510 Iganga District**2014/15 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. Deployment of traps in the subcounties infected with tsetse flies- makutu, Ibulanku and Buyanga 2. Training of farmers in keeping in the sub counties of nawandala, Nabitende and Nambale subcounties 3. procurement of tsetse fly traps	1. Tse tse fly monitoring was carried out in the sub counties of Namabale, Nabitende, Nawandala and Iganga Minicipal council. 2. Training of farmers in bee keeping in the Nawanyingi village nawanyingi sub county, Bukumwaki and Namunkanaga in Namungallw
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Expenditure

227001 Travel inland	8,660	1,815	21.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,660	1,815	21.0%
Domestic Dev't:	10,100	0	0.0%
Donor Dev't:		0	0.0%
Total	18,760	1,815	9.7%

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

No of businesses issued with trade licenses	30 (Capacity building for board and management committees of business organisations in urban places like iganga municipal council and in all the rural sub counties)	0 (Activity not yet done)	.00	Funds for DICOS project are not flowing steadily
No of businesses inspected for compliance to the law	50 (Businesses inspected)	0 (Busei bakery, Kasiko Juice processors, and metal fabricators inspected for compliances)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	14 (1. Conduct Sensitisation workshops on trade development promotion in Iganga Minicipal council.)	0 (funds for implemeting the activity have not been realised)	.00	
No of awareness radio shows participated in	4 (4spot massages on NBS,EYE,Baba FMs each)	0 (Funds for the activity not realised)	.00	
Non Standard Outputs:	1. Administratiojn (eg report submission, collection of siciety bye laws, motorcycle maitainence, office oerations, Trade data collection, promotion of small scale enterprises, 2. Capacity building of SMEs in apiculture value cjain development	1. collected market information in 6 markets of Iganga cnetral market, kawete, Kaliro road, Idudi, Nambale, and Busembatia 2. Conducted inception meeting for district leaders, production staff small and medium enterprises		

Expenditure

211103 Allowances	3,627	1,346	37.1%
221002 Workshops and Seminars	1,480	701	47.4%

Vote: 510 Iganga District**2014/15 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

227001 Travel inland	800	506	63.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	176	Non Wage Rec't:	8.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	6,967	2,377	Donor Dev't:	34.1%
Total	8,967	2,553	Total	28.5%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	20 (Mobilization of cooperative group in all the sub counties in the district)	6 (The 6 groups were mature for registration and therefore assisted to register)	30.00	Incosistent access of funds to run activities as planned
No. of cooperative groups mobilised for registration	20 (Mobilisation of cooperative groups in all the sub counties in the district)	11 (All the 11 groups mobilised to register)	55.00	
No of cooperative groups supervised	25 (1. supervision of cooperative groups in all the subcounties in the district 2. Conducting general meetings for cooperative groups 3. Audit and supervision of cooperative groups)	20 (1. Twenty groups supervised)	80.00	
Non Standard Outputs:	1. Mentoring/ promotion of new cooperative groups 2. Auditing of SACCOs 3. Capacity building of board of management committees 4. Payment for electricity bill 5. stationary	1. Ten groups mentored and these were ; IDP SACCO, Bukawa ACE, Busei Bakery, Abayinzika, Benezer and Bugweri Bodaboda, Namalemba Bodaboda, Bugumba Namunkanaga, Bulumwaki, Bufutula, Iganga Heifer diary 2. 4 coop societies were audited namely: IDP SACCO, I		

Expenditure

211103 Allowances	805	480	59.6%	
227001 Travel inland	2,000	175	8.8%	
227004 Fuel, Lubricants and Oils	995	540	54.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	175	Non Wage Rec't:	8.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	1,800	1,020	Donor Dev't:	56.7%
Total	3,800	1,195	Total	31.4%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	Yes (Reports from all the sub counties)	yes (1. rice hullers 2. maize mills 3 coffee hullers 4. ground nut germ making 5. coffee roasting , grinding and packaging 6. Cassava grating and making	#Error	the entrepreneurs don't the market incentive to improve machinery
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Vote: 510 Iganga District**2014/15 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 value addition facilities in the district	100 (Identification of value addition sites in all the sub counties)	of starch) 90 (These are mostly maize mills, rice huller, coffee hullers,)	90.00	
No. of producer groups identified for collective value addition support	30 (Promotion of value addition on producen)	0 (Bukawa and Namungalwe ACEs have rice miills and coffee hullers under CAAIP Project)	.00	
No. of opportunitis identified for industrial development	3 (1. Inspection on industrial establishments for compliance with minimum uganda standarsd. 2. Building data base for tourism. 3. Generating the investment profile)	5 (Conducted a base line survey for exixting facilities for value addition. These were Buyirima millers in Idudi, Nabyuma Millers in Busesa, Kiyingi Doba in Kikunyu, Bugweri Association GRS in Busesa, Nabihera in Idudi)	166.67	
Non Standard Outputs:	None planned	No planned activity		

Expenditure

211103 Allowances	1,700	230	13.5%
227004 Fuel, Lubricants and Oils	1,865	230	12.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	3,565	460	12.9%
Total	3,565	460	12.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

0 New facilities did not get the PHC funds

Vote: 510 Iganga District**2014/15 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

Non Standard Outputs:

- | | |
|---|--|
| <p>1. Salary paid to 601 health workers i.e. 21-District Headquarters (Iganga Central Division), 5-Nkombe HC II (Buyanga S/C), 8-Buyanga HC II (Buyanga S/C), 6-Bwigula HC II (Buyanga S/C), 13-Lubira HC III (Buyanga S/C), 6-Bubenge HC II (Igonge S/C), 10-Igonge HC III (Igonge S/C), 38-Busesa HC IV (Ibulanku S/C), 5-Namiganda HC II (Ibulanku S/C), 3-Ibulanku HC III (Ibulanku S/C), 5-Nsale HC II (Ibulanku S/C), 17-Makuutu HC III (Makuutu S/C), 16-Busembatia HC III (Busembatia T.C), 6-Idinda HC II (Namalembe S/C), 2-Namalembe HC II (Namalembe S/C), 4-Namunyumya HC II (Namalembe S/C), 4-Nawansinge HC II (Bulamagi S/C), 17-Bunyiyo HC III (Nawanyingi S/C), 18-Bulamagi HC III (Bulamagi S/C), 6-Magogo HC II (Bulamagi S/C), 2-Iganga Islamic Medical Centre (Iganga Central Division), 193-Iganga Hospital (Iganga Central Division), 1-Reproductive Health HC II (Northern Division), 14-Nakalama HC III (Nakalama S/C), 5-Nakalama EPI Centre (Nakalama S/C), 14-Busowobi HC III (Nakigo S/C), 5-Nawanzu HC II (Nakigo S/C), 5-Bukwaya HC II (Nakigo S/C), 35-Bugono HC IV (Nabitende S/C), 5-Ituba HC II (Nabitende S/C), 7-Kasambika HC II (Nabitende S/C), 5-Itanda HC II (Nabitende S/C), 17-Nambale HC III (Nambale S/C), 5-Kawete HC II (Namung'alwe S/C), 31-Namung'alwe HC III (Namung'alwe S/C), 6-Namunkesu HC II (Namung'alwe S/C), 8-Namunsaala HC II (Namung'alwe S/C), 3-Buzaawa HC II (Nawanddala HC II), 12-Nawandala HC III (Nawandala S/C)</p> <p>2. Sanitation campaigns conducted in 13 sub counties.</p> | <p>1. Salary paid to health workers, 2. Sanitation campaigns conducted in 13 sub counties. 3. Schools health talk shows conducted in all education institutions in the district. 4. Home based care visits conducted 5. HCT and PMTCT outreaches conducted in th</p> |
|---|--|

Vote: 510 Iganga District**2014/15 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

3. Schools health talk shows conducted in all education institutions in the district.
4. Home based care visits conducted
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

Expenditure

211101 General Staff Salaries	6,051,666	1,094,949	18.1%
211103 Allowances	323,823	94,711	29.2%
221002 Workshops and Seminars	206,700	109,407	52.9%
221009 Welfare and Entertainment	20,000	2,919	14.6%
221011 Printing, Stationery, Photocopying and Binding	7,500	1,670	22.3%
221014 Bank Charges and other Bank related costs	1,513	156	10.3%
223005 Electricity	9,000	1,000	11.1%
227001 Travel inland	149,500	11,550	7.7%
227004 Fuel, Lubricants and Oils	98,000	12,607	12.9%
Wage Rec't:	6,051,666	Wage Rec't: 1,094,949	Wage Rec't: 18.1%
Non Wage Rec't:	89,228	Non Wage Rec't: 18,097	Non Wage Rec't: 20.3%
Domestic Dev't:	13,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	785,009	Donor Dev't: 215,924	Donor Dev't: 27.5%
Total	6,938,903	Total 1,328,969	Total 19.2%

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

%age of approved posts filled with trained health workers	90 (90% of approved posts filled with trained health workers posted to all health facilities within the district)	92 (92% of approved posts filled with trained health workers posted to all health facilities within the districtIn wards and other units of Iganga Hospita)	102.22	No challenge faced in the quarter
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Vote: 510 Iganga District**2014/15 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 total outpatients that visited the District/ General Hospital(s).	104336 (104336 outpatients visiting Iganga General Hospital in the following clinics:- ENT clinic (2555), HIV/AIDS clinic (4297), Dental clinic (3737), Ophthalmic clinic (3315), OPD General clinic (591,917))	39112 (39112 outpatients visited Iganga General Hospital in the ENT clinic , HIV/AIDS clinic , Dental clinic , Ophthalmic clinic , OPD General clinic)	37.49	
No. and proportion of deliveries in the District/General hospitals	11059 (11059 deliveries carried out in Iganga General Hospital - Maternity ward)	1688 (1688 deliveries carried out in Iganga General Hospital - Maternity ward)	15.26	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10630 (10630 inpatients in Paediatric ward, male ward, female ward, and maternity ward.)	5495 (5495 inpatients in Paediatric ward, male ward, female ward, general ward and maternity ward.)	51.69	
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.	. 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 ma		

Expenditure

263104 Transfers to other govt. units	167,292	23,284	13.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	167,292	23,284	13.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	167,292	23,284	13.9%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	4560 (4560 expected to be admitted in 5 NGO health facilities of Ibulanku Community Centre HC III, Nasuti HC II, Nabitende HC II, Namalemba HC II and Iganga Islamic HC III)	1146 (1146 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)	25.13	No challenge faced in the quarter
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Vote: 510 Iganga District**2014/15 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	14500 (14500 expected to be immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalembe HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centr)	1062 (1062 immunized in 16 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalembe HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centr)	7.32	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000 (2000 deliveries expected in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalembe HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II)	437 (437 deliveries expected in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalembe HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II)	21.85	
Number of outpatients that visited the NGO Basic health facilities	37664 (37664 expected to be seen in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalembe 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)	16272 (16272 Expected to be seen in 16 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalembe 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 and Bethany)	43.20	
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	107,426	26,856	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	107,426	26,856	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	107,426	26,856	25.0%

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

%age of approved posts filled with qualified health workers	90 (90% of approved posts filled with qualified health workers)	62 (62% approved posts filled with qualified health workers)	68.89	No challenge faced in the quarter
Number of trained health workers in health centers	339 (339 trained health workers in health centres)	339 (339 trained health workers in health centres)	100.00	

Vote: 510 Iganga District**2014/15 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

No. of trained health related training sessions held.	12 (12 health related training sessions held)	16 (16 health related training sessions held)	133.33	
Number of outpatients that visited the Govt. health facilities.	517000 (517000 out patients to visit the Government health facilities.)	99394 (99394 out patients to visited the Government health facilities.)	19.23	
No. and proportion of deliveries conducted in the Govt. health facilities	22289 (22289 deliveries conducted in the Government health facilities)	1693 (1693 deliveries conducted in the Government health facilities)	7.60	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80% of the villages with functional VHTs)	31 (31 villages with functional VHTs existing, trained and reporting quarterly)	38.75	
No. of children immunized with Pentavalent vaccine	22289 (22289 children immunised with pentavalent vaccine)	3782 (3782 children immunised with pentavalent vaccine in HC IIs of Bugono and Busesa, 12 HC IIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)	16.97	
Number of inpatients that visited the Govt. health facilities.	20821 (20821 in patients expected to visit the government health facility)	2881 (2881 inpatients visited the government health facility)	13.84	

Vote: 510 Iganga District**2014/15 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

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
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Expenditure

263104 Transfers to other govt. units	80,000	33,191	41.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	80,000	33,191	41.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	80,000	33,191	41.5%

*3. Capital Purchases***Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (No output in the quarter)	0	N/A
No of staff houses constructed	0 (No planned out put)	1 (retention on Bubenge staff house paid)	0	
Non Standard Outputs:	No planned out put	No output in the quarter		

Expenditure

231002 Residential buildings (Depreciation)	35,141	2,864	8.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	35,141	2,864	8.1%
Donor Dev't:		0	0.0%
Total	35,141	2,864	8.1%

Output: OPD and other ward construction and rehabilitation

Vote: 510 Iganga District**2014/15 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

No of OPD and other wards rehabilitated	1 (Busembatia Health center III OPD renovated in Busembatia Town council. - 11,999,137/= (LGMSD))	0 (N/A)	.00	N/A
No of OPD and other wards constructed	2 (1 Completion of Ward at Ituba HC II - 21,000,000/= (PHC) 2. Completion of Namungalwe HCII - at 86,140,000/= (PHC))	1 (construction of namungalwe general ward)	50.00	
Non Standard Outputs:	No Out put planned	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	71,999	13,036	18.1%
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<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>	71,999	<i>Domestic Dev't:</i>	13,036	<i>Domestic Dev't:</i>	18.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	71,999	Total	13,036	Total	18.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	2518 (2518 teachers paid salaries in the different sub counties in the districtas below; Buyanga (248), Ibulanku (220), Igombe (102), Makutu(1146), Namalembe(149), Busemabtia T.C (30), Bulamagi(284), Nawanyingi(148), Namungalwe(197), Nawandala(171), Nabitende(200), Nakalama(193), Nakigo(200) and Nambale(230))	2518 (2518 teachers paid salaries in the different sub counties in the districtas below; Buyanga (248), Ibulanku (220), Igombe (102), Makutu(1146), Namalembe(149), Busemabtia T.C (30), Bulamagi(284), Nawanyingi(148), Namungalwe(197), Nawandala(171), Nabitende(200), Nakalama(193), Nakigo(200) and Nambale(230))	100.00	Delays in procurement process
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Vote: 510 Iganga District**2014/15 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 qualified primary teachers 2518 (The teachers are distributed in the different sub counties in the district as below; Buyanga (212), Ibulanku (202), Igombe (99), Makutu(122), Namalemba(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namungalwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197)) 65 (New appointed teachers posted to various school) 2.58

Non Standard Outputs: Monitoring of SFG works conducted in the 14 LLGs in the district. Bank charges on paid for the SFG bank account.

Environment screening of SFG projects conducted.

Bank charges on paid for the SFG bank account.

Expenditure

211101 General Staff Salaries	16,950,329	3,417,780	20.2%
Wage Rec't:	16,950,329	3,417,780	20.2%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	6,200	0	0.0%
Donor Dev't:	0	0	0.0%
Total	16,956,529	3,417,780	20.2%

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	12000 (The district registered 12000 pupils for PLE in 2012 from both government and private primary schools)	0 (No PLE in the quarter)	.00	the is a challenge of obtaining data about school drop outs
No. of Students passing in grade one	12000 (The district registered 12000 pupils for PLE in 2013 from both government and private primary schools of which all are expected to pass.)	0 (No PLE in the quarter)	.00	
No. of student drop-outs	0 (No data available)	0 (No available data on school drop out)	0	

Vote: 510 Iganga District**2014/15 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 pupils enrolled in UPE	109306 (Enrolment distributed in the subcounties of Bulamagi (10561), Namung'alwe (9091), Nawandala (7525), Nabitende (8370), Nakalama (8064), Nambale (10766), Nakigo(8483) ,Buyanga (11709), Ibulanku (9300), Makuutu (6842), Igombe(4209), Namalembe (6366) ,Busembatia T/C (1429) and Nawanyingi(6591))	105034 (Enrolment distributed in the subcounties of Bulamagi (10561), Namung'alwe (9091), Nawandala (7525), Nabitende (8370), Nakalama (8064), Nambale (10766), Nakigo(8483) ,Buyanga (11709), Ibulanku (9300), Makuutu (6842), Igombe(4209), Namalembe (6366) ,Busembatia T/C (1429) and Nawanyingi(6591))	96.09	
Non Standard Outputs:	UPE capitation paid to 153 primary schools in the entire district; buyanga (16), Ibulanku (14), Igombe (7), Makuutu (9), Busembatia T/C (1), Namalembe (7), Bulamagi (23), Namung'alwe (12), Nawandala (12), Nabitende (15), nakalama (9), Nakigo (13), nambale (15)	UPE capitation paid to 153 primary schools in the entire district; buyanga (16), Ibulanku (14), Igombe (7), Makuutu (9), Busembatia T/C (1), Namalembe (7), Bulamagi (23), Namung'alwe (12), Nawandala (12), Nabitende (15), nakalama (9), Nakigo (13), nambale		

Expenditure

263311 Conditional transfers for Primary Education	940,659	231,439	24.6%
263355 Conditional Transfers for Non Wage Community Polytechnics	223,788	55,947	25.0%
321455 Conditional Transfers for Non Wage Community Polytechnics	125,600	31,402	25.0%
321462 Conditional Non Wage Transfers for Primary Teachers' Colleges	790,648	200,493	25.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 2,080,695		519,281	Non Wage Rec't: 25.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 2,080,695		Total 519,281	Total 25.0%

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	9 (1 Construction of 2 Classroom block at BudhwegePS in Bulamagi SC	0 (procurement process on going)	.00	Delays in advertising for the works.
	2. construction of 2 classroom block Buworomera PS in Nawanyingi SC			
	3. Construction of 2 classroom block at Bulyansime Muslim PS in Igombe PS			
	4. Construction of 2 classroom block at Mulanga PS in			

Vote: 510 Iganga District**2014/15 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

Ibulanku

5 .construction of 2 classroom block at Wandya PS in Nambale SC

6 Construction of 2 classroom block at Bukoona primary school n Nakalama SC

7 construction of 2 classroom block at Lubira PS in Buyanga SC

8 Construction of 2 classroom block at Nakisenyi PS in Nakigo S/C (LGMSD))

No. of classrooms rehabilitated in UPE	1 (2 .Renovation of 4 classroom block at Namungalwe PS in Namungalwe SC)	0 (Procurement process ongoing)	.00
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Non Standard Outputs:	Retention for Kabira prim school paid. Ibula p/s retention paid. Nabweya retention paid. Nasuti p/s retention paid Dhakaba p/s retention paid Nakigo Nubuwat p/s retention paid Bulyansime CoU p/s retention for renovation of 3 classroom block Namunkanaga p/s retention for renovation of 3 classroom block Itanda p/s retention for renovation of 3 classroom block Busembatia p/s retention for renovation of classroom block, office plus store.	No out put planned in the FY
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Expenditure

231001 Non Residential buildings (Depreciation)	380,900	36,829	9.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	380,900	36,829	9.7%
Donor Dev't:		0	0.0%
Total	380,900	36,829	9.7%

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	0 (Records not available at the time of compilation)	0 (no output in the quarter)	0	No challenge
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Vote: 510 Iganga District**2014/15 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 students passing O level	0 (Records not available at the time of compilation)	0 (no output in the quarter)	0	
No. of teaching and non teaching staff paid	420 (Salary paid to 420 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary)	324 (Salary paid to 324 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary)	77.14	
Non Standard Outputs:	No output planned	no planned output		

Expenditure

211101 General Staff Salaries	2,823,431	767,101	27.2%	
Wage Rec't:	2,823,431	Wage Rec't: 767,101	Wage Rec't: 27.2%	
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:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,823,431	Total 767,101	Total 27.2%	

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

No. of students enrolled in USE	0 (No data available at the time of compilation)	0 (No data available at the time of compilation)	0	challenge in obtaining data on drop outs
Non Standard Outputs:	Capitation paid directly individual benefiting secondary schools	Capitation paid directly individual benefiting secondary schools		

Expenditure

263306 Conditional transfers for Secondary Salaries	3,163,562	796,553	25.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,163,562	Non Wage Rec't: 796,553	Non Wage Rec't: 25.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,163,562	Total 796,553	Total 25.2%	

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

No. of students in tertiary education	1300 (In Bishop Wills core PTC (700) and Iganga Technical (600) students to be maintained at the institutions)	1300 (In Bishop Wills core PTC (700) and Iganga Technical (600) students to be maintained at the institutions)	100.00	no challenge faced
No. Of tertiary education Instructors paid salaries	105 (110 tertiary teachers paid in Bishop Wills core PTC (78) and Iganga Technical Institute (32))	0 (110 tertiary teachers paid in Bishop Wills core PTC (78) and Iganga Technical Institute (32))	.00	

Vote: 510 Iganga District**2014/15 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

Non Standard Outputs:	Capitation for 2 tertiary institutions transferred by MoES.	Capitation for 2 tertiary institutions transferred by MoES.
	Monitoring the Construction at the institute conducted.	SFG funds transferred to Busoga University under presidential pledge.
	Bank charges paid	Bank charges paid
	2 Five stance pitlatrines constructed at the Busesa technical Institute.	
	12 classrooms constructed at Busesa technical institute.	

Expenditure

211101 General Staff Salaries	764,193	211,986	27.7%
Wage Rec't:	764,193	Wage Rec't: 211,986	Wage Rec't: 27.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	10,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	774,193	Total 211,986	Total 27.4%

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

		0	n/a
Non Standard Outputs:	1.Salary paid to 6 officers; DEO, DIS, two IS one secretary and one driver at the education district office 2.Payrolls cleaned in 153 primary schoolsand 12 secondary schools. 3. Statonary procured for office operations 4 Tonner and computer cartridges procured 5. Motor vehicle repaired and serviced 6. Procurement of 4 tyres for the motor vehicle and one vehicle battery 7. Monitoring HIV activities in schools 8. Monitorng and Supervision of SFG projects 9 monitoring PLE and support supervision to ensure compliance with Education POLICIES in place and minimum standards. Vehicle battery procured procurement of one presidential potrait for office.	1.Salary paid to 6 officers; DEO, DIS, two IS one secretary and one driver at the education district office 2.Payrolls cleaned in 153 primary schoolsand 12 secondary schools.	

Vote: 510 Iganga District**2014/15 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*Expenditure*

211101 General Staff Salaries	59,488	13,670	23.0%	
221014 Bank Charges and other Bank related costs	200	199	99.3%	
227001 Travel inland	25,399	11,877	46.8%	
227004 Fuel, Lubricants and Oils	0	2,970	N/A	
Wage Rec't:	59,488	Wage Rec't: 13,670	Wage Rec't: 23.0%	
Non Wage Rec't:	33,500	Non Wage Rec't: 15,045	Non Wage Rec't: 44.9%	
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	92,988	Total 28,715	Total 30.9%	

Function: Special Needs Education*1. Higher LG Services***Output: Special Needs Education Services**

No. of children accessing SNE facilities	170 (Burkley high school, Bishop Wills Demonstration school, Iganga town council primary school, Busesa mixed p/s, Namunyumya girls school.)	0 (no output in the quarter)	.00	no challenge
No. of SNE facilities operational	5 (5 SNE operational in the district)	1 (1 SNE operational in the district)	20.00	
Non Standard Outputs:	1. Quarterly teacher's Tachoma Meetings conducted 2. Radio talk shows and Announcements made 3. Drugs procured for OCO's outreaches 4. Stationary procured for Office running 5. Tonner and computer cartridges procured 6. workshops conducted.	1. Quarterly teacher's Tachoma Meetings conducted 2. Radio talk shows and Announcements made 3. Drugs procured for OCO's outreaches 4. Stationary procured for Office running 5. Tonner and computer cartridges procured		

Expenditure

211103 Allowances	67,088	39,888	59.5%	
221011 Printing, Stationery, Photocopying and Binding	5,250	325	6.2%	
221014 Bank Charges and other Bank related costs	1,196	146	12.2%	
227004 Fuel, Lubricants and Oils	0	915	N/A	
291001 Transfers to Government Institutions	0	18,870	N/A	
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:	144,344	Donor Dev't: 60,144	Donor Dev't: 41.7%	
Total	144,344	Total 60,144	Total 41.7%	

Vote: 510 Iganga District**2014/15 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 & 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:	Effective supervision of District roads under routine mechanised, routine manual and periodic maintenance, quality works.	salary paid to staff, fuel, stationery, computer supplies procured, electricity bills and subscription fees paid and vehicle maintenance made	0	The funds are insufficient to meet all the available demands
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Expenditure

211101 General Staff Salaries	81,239		18,815		23.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		800		N/A
211103 Allowances	1,000		2,881		288.1%
221008 Computer supplies and Information Technology (IT)	2,519		365		14.5%
221011 Printing, Stationery, Photocopying and Binding	2,000		485		24.3%
222003 Information and communications technology (ICT)	300		300		100.0%
223004 Guard and Security services	3,600		800		22.2%
223005 Electricity	13,700		213		1.6%
227001 Travel inland	17,033		296		1.7%
Wage Rec't:	81,239	Wage Rec't:	18,815	Wage Rec't:	23.2%
Non Wage Rec't:	62,352	Non Wage Rec't:	6,140	Non Wage Rec't:	9.8%
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	143,591	Total	24,956	Total	17.4%

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

Length in Km of District roads periodically maintained	(PERIODIC MAINTENANCE 275,309,308/=	0 (Periodic maintenance of roads to be done in quarter two)	0	There has been delays in uploading of the budget into the IFMS system, delays in PDU process and heavy down pours which have led to rapid deterioration of
	Kabaingire - Kitumbezi 10.14Km			
	Namungalwe Bokoona 9.75Km			

Vote: 510 Iganga District**2014/15 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

Nakalama - Busowobi 4Kms

Nabitende - Kasambika -
Namusisi 11.5 KmsKink of Kings - Mawagala -
BunyiroNabitende - Muyira -
Nabukone)most roads and
insufficient funds for
road gangs as
compared to the
required tasks

Vote: 510 Iganga District**2014/15 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 routinely maintained	213 (ROUTINE MANUAL MAINTENANCE - 109,540,000	53 (Re-Opening and shaping,gravelling not yet done but routine manual maintenance activities of grass cutting,side drain cleaning,shoulder restoration,pothole filling and grabbing have been done)	24.88	
	Re-Opening and shaping,gravelling on selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on Namungalwe-Bugono-Nabitende-Banada18.2			
	kabayingire -Kitumbezi10.4			
	Butongole – Idinda4.55			
	Busembatia – Lumbuye4.68			
	Nabitende – Buwongo8.45			
	Nabitende – Kasambika – Namusisi11.15			
	Nakalama – Bosowob 14			
	Namungalwe – Bukona9.75			
	Bulyansime – Nondwe – Namaiga12.3			
	Nambale-Buwongo5.8			
	Nabitende – Kabira – Nawandala16.35			
	Butende – Walanga – Nawampendo12.8			
	Walukuba-Madhigandere - Bulowoza5.3			
	mawagala-Bunilira8.			
	Bubala-Butaba-Nabina10.9			
	Magogo-Bwanalira 5.35			
	C.M.S-Buwasa 3.89			
	C.M.S-Luyira6			
	Bukoona-Bubala-Lwanika 15.2			
	Idudi-Nabina8.24			

Vote: 510 Iganga District**2014/15 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

Namungalwe-Buwologoma8

Makuutu-Nakivumbi5.45

Namalembe-Ituba3.65

Bunyiiro-Buwologoma8.45

MECHANISD ROUTINE
MAINTENANCEWalukuba - Madhigandere
5.3Km

Butaba - Nabina - 4.4Kms

CMS - Luyira 4Kms)

No. of bridges maintained	()	0 (n/a)	0	
Non Standard Outputs:	n/a	n/a		

Expenditure

263101 LG Conditional grants	462,182	22,764	4.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	462,182	22,764	4.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	462,182	22,764	4.9%	

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

0 Insufficient funds

Vote: 510 Iganga District**2014/15 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

Non Standard Outputs:	renovation of community building, 20,000,000/=	compound cleaning done at the administration block
	facelifting of CAO's office 6,954,000/=	
	fencing District Hqs offices, 2,000,000/=	
	fencing commerce building, 5,000,000/=	
	central registry wooden counter and wall shelves installed - 1,500,000/=	
	District Hqs compound slashed and cleaned - 3,200,000/=	
	All monthly water and electricity utility bills for district offices pre paid - 18,000,000/=	
	All compound cleaning,	
	completion of toilet in works office	

Expenditure

228001 Maintenance - Civil	41,700	999	2.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,700	999	5.6%
Domestic Dev't:	24,000	0	0.0%
Donor Dev't:		0	0.0%
Total	41,700	999	2.4%

Output: Vehicle Maintenance

Non Standard Outputs:	effective supervision of engineering works in the district	One motor cycle maintained	0	Maintenance funds are insufficient
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Expenditure

228002 Maintenance - Vehicles	5,000	417	8.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	417	2.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	417	2.1%

Output: Plant Maintenance

0	Spare parts of machines not readily
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Vote: 510 Iganga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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7a. Roads and Engineering

Non Standard Outputs:	maintenance of 2 graders, traxcavator, tipper lorry , 1 vibro roller, 1 pedestrian roller, 4 motorcycles, 2 pick vehicles	Maintenance of graders, traxcavator, tipper and pick up done		available
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	90,061	7,140	7.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	90,061	7,140	7.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	90,061	7,140	7.9%

Confirmation by Head of Department

Name : _____

Sign & 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.	1. salaries to 1 District water officer and Engineering Asst. 2. communication/ internet bills, ICT and bank charges paid.	0	1. staff have not yet been taken on permanent terms. 2. By the close of the qrt, the procurement process had not yet been finalised, most activities could not be implemented.
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Expenditure

211101 General Staff Salaries	31,983	8,252	25.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,424	930	7.5%
221014 Bank Charges and other Bank related costs	480	45	9.5%
222003 Information and communications technology (ICT)	960	900	93.8%

Vote: 510 Iganga District**2014/15 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

227001 Travel inland	7,618	391	5.1%	
227004 Fuel, Lubricants and Oils	6,280	400	6.4%	
Wage Rec't:	31,983	Wage Rec't: 8,252	Wage Rec't: 25.8%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	52,315	Domestic Dev't: 2,666	Domestic Dev't: 5.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	84,298	Total 10,918	Total 13.0%	

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 (contract not yet awarded)	.00	1.Delays to upload the budget into the IFMS 2.by close of qrt, the procurement process was still underway.
No. of supervision visits during and after construction	12 (Monthly Supervision visits on watsan activities carried out Iganga District)	3 (supervision visit on siting process done)	25.00	
No. of water points tested for quality	120 (water sources surveilled and water quality carried out in the subcounties of iganga District)	0 (contract not yet awarded)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/a)	0 (n/a)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and sanitation coordination committee meetings conducted)	1 (Conducted at works boardroom on 29th/September/2014. and a field visit carried on water sources constructed by NGOs, and sanitation follow up in schools and health centers)	25.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

221002 Workshops and Seminars	3,592	888	24.7%	
227001 Travel inland	1,169	735	62.9%	
227004 Fuel, Lubricants and Oils	8,698	693	8.0%	
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:	21,758	Domestic Dev't: 2,315	Domestic Dev't: 10.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	21,758	Total 2,315	Total 10.6%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	26 (1 in Bulamagi 2 in Nawandala S/c 2 in Nambale s/c 2 in Namungalwe s/c 3 in Ibulanku s/c 2 in Buyanga s/c 2 in igombe s/c)	26 (wuc trained. 1 in Bulamagi 2in Nawandala S/c 2 in Nambale s/c 2 in Namungalwe s/c 3 in Ibulanku s/c 2in Buyanga s/c)	100.00	1. Formation and training of WUC done as planned.
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Vote: 510 Iganga District**2014/15 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

	2 in makuutu s/c 2 in Nawanyingi sc 1 in Nakigo s/c 2 in namalemba s/c 2 in Nakalama s/c 3 Nabitende s/c)	2 in igombe s/c 2 in makuutu s/c 2 in Nawanyingi sc 1 in Nakigo s/c 2 in namalemba s/c 2 in Nakalama s/c 3 Nabitende s/c)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	0 (n/a)	0	
No. of water and Sanitation promotional events undertaken	13 (1. 13 advocacy for self supply events conducted in sub counties of iganga, 2. To conduct one advocacy district meeting at sub counties)	13 (1. 13 No. advocacy for self supply events conducted in sub counties of iganga, 2. Extension staff quarterly meeting held..)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio and drama shows conducted)	0 (not planned in this quarter)	.00	
No. of water user committees formed.	26 (1 in Bulamagi 2 in Nawandala S/c 2 in Nambale s/c 2 in Namung'alwe s/c 3 in Ibulanku s/c 2 in Buyanga s/c 2 in igombe s/c 2 in makuutu s/c 2 in Nawanyingi sc 1 in Nakigo s/c 2 in namalemba s/c 2 in Nakalama s/c 3 Nabitende s/c)	26 (wuc formed . 1 in Bulamagi 2 in Nawandala S/c 2 in Nambale s/c 2 in Namung'alwe s/c 3 in Ibulanku s/c 2 in Buyanga s/c 2 in igombe s/c 2 in makuutu s/c 2 in Nawanyingi sc 1 in Nakigo s/c 2 in namalemba s/c 2 in Nakalama s/c 3 Nabitende s/c)	100.00	
Non Standard Outputs:	n/a	1. sensitize local leaders on their roles in water and sanitation related issues. 2. Train WUC on O&M		

Expenditure

211103 Allowances	10,860	6,875	63.3%
221002 Workshops and Seminars	14,984	11,176	74.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,678	18,051	52.1%
Donor Dev't:		0	0.0%
Total	34,678	18,051	52.1%

Output: Promotion of Sanitation and Hygiene

0 Funds accessed toward the end of the quarter,

Vote: 510 Iganga District**2014/15 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:	Home and village improvement conducted in Iganga District Sub counties baseline survey for sanitation sanitation and hygiene promotion,sanitation week activities,scale up CLTS	baseline survey for sanitation sanitation and hygiene promotion conducted		postponed to quarter 2
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Expenditure

211103 Allowances	8,400	1,596	19.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	1,596	7.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	1,596	7.3%

*3. Capital Purchases***Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	19 (deep boreholes drilled ,cast and installed at the following sites 1.Bulamagi s/c at Masaba village 2.Buyanga s/c at Kiwanyi village 3.Buyanga s/c at Kalalu A village 4.Ibulanku s/c at Wante village. 5.Ibulanku s/c at Kagamba square place 6.Igombe s/c at Bubonghe village 7.Makuutu s/c at Kasozi Kasokoso village 8. .Nambale s/c at Bubanda Village 9. Nambale at Nambalevillage 10. Namungalwe s/c at Busano village 11. Namungalwe s/c at kawete village 12 . Nabitende s/c at Buliganwa	0 (siting and Enviromental Impact Assement done)	.00	By close of the quarter, the procurement process was still underway,
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Vote: 510 Iganga District**2014/15 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

village

13 Nabitende s/c at Ituba village

14. Nawanyingi s/c at
Nawankonge village .15 Nawanyingi s/c at Iwerela
village16. Namalembe s/c at
Namuyumya H/C17. Nawandala s/c at Namusisi
village Bugole A

18. Bulamagi

19, Nambale at Nasuti

20 . Igombe- NGO)

No. of deep boreholes
rehabilitated6 (borehole rehabilitation in
bugweri and kigulu)

0 (under procurement process)

.00

Non Standard Outputs:

n/a

Sensitizing communities/villages
prior to drilling on critical
requirements*Expenditure*281504 Monitoring, Supervision &
Appraisal of capital works**13,300**

3,869

29.1%

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:

384,518

Domestic Dev't:

3,869

Domestic Dev't:

1.0%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

Total**384,518****Total****3,869****Total****1.0%****Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Timely salary
payments effected

Vote: 510 Iganga District**2014/15 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

Non Standard Outputs:	-Seven (7) staff members paid	3 Months Staff Salaries for 7 staff members paid.
	-Quarterly reports prepared	Computer tonner procured
	-Office equipment maintained and stationary procured	
	-Office laptop procured	

Expenditure

211101 General Staff Salaries	84,067	17,647	21.0%
211103 Allowances	440	440	100.0%
Wage Rec't:	84,067	Wage Rec't: 17,647	Wage Rec't: 21.0%
Non Wage Rec't:	4,795	Non Wage Rec't: 440	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%
Total	88,862	Total 18,087	Total 20.4%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Conduct compliance monitoring to control illegal forest activities in the District, Control encroachment in local forest reserves of Wakatanga and Nabukolyo)	12 (3 Inspections conducted for wakatanga and nabukolyo local forest reserves, local village meetings held in Bulunguli, Lusawa and Buyirima to sensitise encroachers.9 inspections conducted for timber yards in Nabitende, nothern division, Bulamagi, idudi and Busembatya to ascertain the legality of timber in the stands and caution the offenders)	100.00	Activity completed on schedule due to timely availability of funds.
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	384	250	65.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	870	Non Wage Rec't: 250	Non Wage Rec't: 28.7%
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	870	Total 250	Total 28.7%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (Output not planned for due to innadequate funding)	0 (Output not planned for due to innadequate funding)	0	Underperformance attributed to innadequate funding for the activity
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Vote: 510 Iganga District**2014/15 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

Area (Ha) of Wetlands demarcated and restored	10000 (10,000Ha of Kitumbezi and Igogero wetlands demarcated with trees as live markers and GPS coordinates taken in Buyanga and Makutu subcounties)	150 (150 Ha covering 1.5 Km2 of land along Kitumbezi wetland in Buyuya and Makandwa l.c 1 villages planted with 500 tree seedlings of Bathdavea (Improved Muvule))	1.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	1,180	345	29.2%	
227001 Travel inland	3,200	588	18.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,820	933	Non Wage Rec't:	13.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,820	933	Total	13.7%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (8 monitoring and compliance surveys inspections conducted in the whole district.)	2 (2 field inspections for wetlands in Makuutu and Buyanga subcounty conducted and findings show a rapid decline in water volume and serious encroachment from sugarcane farmers)	25.00	Underperformance attributed to innadequate funding.
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	280	280	100.0%	
221011 Printing, Stationery, Photocopying and Binding	56	56	100.0%	
227001 Travel inland	560	560	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	896	896	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	896	896	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services*

Vote: 510 Iganga District**2014/15 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**Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Community based staff at Busembatia T.C paid salary for 12 months Salary paid to 14 members of staff. At the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namung'alwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1) 2. CDD projects monitored 3. Community groups trained in CDD modalities 4. community development monitored	Salary paid to 14 members of staff from the month of July to Septment. At the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namung'alwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ibulanku (1), Namalemba (1), Makuutu	0	one staff has not accessed pay roll yet
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Expenditure

211101 General Staff Salaries	105,612	23,469	22.2%		
211103 Allowances	2,917	724	24.8%		
221014 Bank Charges and other Bank related costs	500	249	49.8%		
227001 Travel inland	1,410	724	51.4%		
291002 Transfers to NGOs	108,534	22,210	20.5%		
Wage Rec't:	105,612	Wage Rec't:	23,469	Wage Rec't:	22.2%
Non Wage Rec't:	4,917	Non Wage Rec't:	973	Non Wage Rec't:	19.8%
Domestic Dev't:	109,944	Domestic Dev't:	22,934	Domestic Dev't:	20.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	220,473	Total	47,376	Total	21.5%

Output: Social Rehabilitation Services

Non Standard Outputs:	Vetting to 15 groups of PWDS to benefit from PWDS grants for Income generation conducted	4 groups of PWDS to benefit from PWDS grants for Income generation was conducted	0	more groups to support than the amount of money received in the quarter
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Expenditure

211103 Allowances	1,000	430	43.0%		
221011 Printing, Stationery, Photocopying and Binding	500	69	13.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,359	Non Wage Rec't:	499	Non Wage Rec't:	14.9%
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	3,359	Total	499	Total	14.9%

Vote: 510 Iganga District**2014/15 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**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	15 (15 active development workers at the district headquarters(2) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namung'alwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1))	15 (15 community development workers were active at the district headquarters(2) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namung'alwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1))	100.00	The department has 4 gaps to fill in order to be fully functional
Non Standard Outputs:	N/A	N/A		
Expenditure				
211103 Allowances	2,598	350	13.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,598	350	13.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,598	350	13.5%	

Output: Adult Learning

No. FAL Learners Trained	120 (120 learners trained in Bulamagi,Nawanyingi,Nakigo, Nakalama,Namung'alwe, Nambale,Nabitende,Nawandala,I gombe,Ibulanku,Namalemba,M akuutu,Buyanga, Busembatya Town Council)	120 (120 learners were trained in Bulamagi,Nawanyingi,Nakigo,N akalama,Namung'alwe, Nambale,Nabitende,Nawandala,I gombe,Ibulanku,Namalemba,Ma kuutu,Buyanga, Busembatya Town Council)	100.00	a lot of sensitisation was done using the existing opportunities as an entry point ie CDD Disability grant and Youth Livelihood
Non Standard Outputs:	100 classes monitored in the following sub counties Bulamagi,Nawanyingi,Nakigo, Nakalama,Namung'alwe, Nambale,Nabitende,Nawandala,I gombe,Ibulanku,Namalemba,M akuutu,Buyanga, Busembatya Town Council	115 classes were monitored in the following sub counties Bulamagi,Nawanyingi,Nakigo,N akalama,Namung'alwe, Nambale,Nabitende,Nawandala,I gombe,Ibulanku,Namalemba,Ma kuutu,Buyanga, Busembatya Town Council		
Expenditure				
221002 Workshops and Seminars	3,000	2,000	66.7%	
221011 Printing, Stationery, Photocopying and Binding	2,575	524	20.3%	
227004 Fuel, Lubricants and Oils	3,200	800	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,825	3,324	18.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,825	3,324	18.6%	

Output: Gender Mainstreaming

Vote: 510 Iganga District**2014/15 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:	5 staff and 24 community activists facilitated to carryout Gender Based violence prevention in Bulamagi, Namungalwe, Nakalama and Iganga Municipality. Holding of meetings with 24 community activist for 1 week to get mobilisation skills Holding of 24 community sensitisations using the SASA approach. Door to door sensitisation events in 4 sub counties targeting 100 households Holding of 4 community activist plan meetings. Organising 16 days of activism in 4 sub counties namely Nakalama, bulamagi, IMC and Namungalwe celebrating 16 days of activism against GBV. Data collection and upload on computer display of posters with GBV messages	5 staff and 24 community activists were facilitated to carryout Gender Based violence prevention in Bulamagi, Namungalwe, Nakalama and Iganga Municipality. Holding of meetings with 24 community activist for 1 week to get mobilisation skills Holding of 2	0	we are opareting in only 4 sub counties against 16 LLG in the district
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Expenditure

211103 Allowances	12,000	2,625	21.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	25,000	2,625	10.5%
Total	25,000	2,625	10.5%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	150 (Handle 150 juvenile cases in Bulamagi,Nawanyingi,Nakigo, Nakalama,Namungalwe, Nambale,NabitendeNawandala,I gombe,Ibulanku,Namalemba,M akuutu,Buyanga, Busembatya Town Council. Tracing and resettlement of lost and found chidren)	26 (26 juvenile cases were handled in Bulamagi,Nawanyingi,Nakigo,N akalama,Namungalwe, Nambale,NabitendeNawandala,I gombe,Ibulanku,Namalemba,Ma kuutu,Buyanga, Busembatya Town Council. Tracing and resettlement of lost and found chidren)	17.33	Limited staff at district head quarters to carryout supervision in all the 16 LLG
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Vote: 510 Iganga District**2014/15 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:	1 Conduction community outreach clinics for OVC 2. Social rehabilitation of children in conflict with the law 3.Support supervision of LLG and CSO 4.Training of para social workers in one sub county 5.follow up of OVC household using OVC child status index 6. Data collection upload and analysis. 7. Mapping of more OVC 8. Holding of plan meetings at district and sub county level	30 para social workers were trained in Nawanyingi. 84 soacial welfare cases were registered and 71 were concluded. 51 OVC were provided with child protection services. 4 sub counties were support supervised including Ibulanku, Nambale,Namungalwe and N
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Expenditure

211103 Allowances	2,000	255	12.8%
221009 Welfare and Entertainment	4,000	1,000	25.0%
221011 Printing, Stationery, Photocopying and Binding	963	70	7.3%
221014 Bank Charges and other Bank related costs	1,000	140	14.0%
227001 Travel inland	6,000	1,500	25.0%
227004 Fuel, Lubricants and Oils	2,000	833	41.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	375,134	3,797	1.0%
Donor Dev't:		0	0.0%
Total	375,134	3,797	1.0%

Output: Support to Youth Councils

No. of Youth councils supported	14 (14 youth councils supported in the following :Bulamagi,Nawanyingi,Nakigo, Nakalama,Namungalwe, Nambale,NabitendeNawandala,I gombe,Ibulanku,Namalemba,M akuutu,Buyanga, Busembatya Town Council)	3 (councils held in Buyanga, Nawanyingi and Nakigo)	21.43	limited finds to meet all councils
Non Standard Outputs:	International Youth Day held in the Month of August	held the international youth day in Buyanga Sub county		

Expenditure

227001 Travel inland	1,800	332	18.4%
211103 Allowances	2,360	270	11.4%
221001 Advertising and Public Relations	1,000	1,000	100.0%

Vote: 510 Iganga District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,450	<i>Non Wage Rec't:</i>	1,602	<i>Non Wage Rec't:</i>	24.8%
<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%
Total	6,450	Total	1,602	Total	24.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	16 (Funds transferred to verified 16 PWDS in the LLGs of Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalembe, Makuutu, Buyanga, Busembatya Town Council)	3 (funds were sent Nawandala, Nabitende and Nambale)	18.75	So many groups requesting for funding yet we have limited funds
Non Standard Outputs:	1. Quarterly meetings conducted 2. Sub county stakeholders sensitised to form councils for disabilities 3. International disability days attended	1 quarterly meeting held 1 sensitisation held in Namalembe international disability day was celebrated in Kayunga District		

Expenditure

211103 Allowances	1,500	980	65.3%
227001 Travel inland	2,145	200	9.3%
291002 Transfers to NGOs	29,800	3,500	11.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,945	4,680	13.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,945	4,680	13.8%

Output: Representation on Women's Councils

No. of women councils supported	13 (10 women councils Supported in Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalembe, Makuutu, Buyanga, Busembatya Town Council)	3 (3 women councils were Supported in Bulamagi, Nawanyingi, Nakigo)	23.08	The number of women councils supported was done at community group level because of limited funds
Non Standard Outputs:	No planned out put in FY 2014-15	Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalembe, Makuutu, Buyanga, Busembatya Town Council		

Expenditure

211103 Allowances	1,600	550	34.4%
221002 Workshops and Seminars	1,750	438	25.0%

Vote: 510 Iganga District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,450	Non Wage Rec't:	988	Non Wage Rec't:	15.3%
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	6,450	Total	988	Total	15.3%

Confirmation by Head of Department

Name : _____

Sign & 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. Electricity bill paid, 3 procurement of Stationery . 4 procurement of cartridges for printer and servicing of computers and photo copier .5. Internet charges paid. 6. compoud cleaned. 7. Vehicle tyres procured 8.Honoria and other allowances paid. 9. Airtime for officail communication paid 10. 12 TPC meetings held at the council hall	Salary paid to staff procurement of cartridges for printer and servicing of computers and photo copier	0	no challenge.
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Expenditure

211101 General Staff Salaries	33,529		6,353		18.9%
221011 Printing, Stationery, Photocopying and Binding	1,000		350		35.0%
Wage Rec't:	33,529	Wage Rec't:	6,353	Wage Rec't:	18.9%
Non Wage Rec't:	8,960	Non Wage Rec't:	350	Non Wage Rec't:	3.9%
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	42,488	Total	6,703	Total	15.8%

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 challenge faced
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Vote: 510 Iganga District**2014/15 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 (3 qualified staff for the planning unit in place.)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 meetings with relevant resolutions held at the district council hall)	2 (2 meetings with relevant resolutions held at the district council hall)	33.33	
Non Standard Outputs:	1. Support to 14 LLGs in budgeting and reporting under OBT 2. BFP prepared and submitted to MoFPED 3. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector ministries. 4. Consultations and data collection on PAF projects undertaken in 14 LLGs 5. Regular OBT updates conducted at the MoFPED. 6. budget conference conducted at the district. 7. Consultation meetings held with LLGS. 8 Consultaion and data collection on PAF projects undertaken in 14 LLGS	1 Consultaion and data collection on PAF projects unertaken in 14 LLGS. 2. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and. 3. Support to 14 LLGs in budgeting and reporting under OBT		

Expenditure

211103 Allowances	4,000	1,200	30.0%
221011 Printing, Stationery, Photocopying and Binding	4,600	1,200	26.1%
227001 Travel inland	41,004	10,235	25.0%
227004 Fuel, Lubricants and Oils	9,000	1,096	12.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	52,344	13,731	26.2%
Domestic Dev't:	10,020	0	0.0%
Donor Dev't:		0	0.0%
Total	62,364	13,731	22.0%

Output: Demographic data collection

Non Standard Outputs:	National census 2014 conducted in the district.	0	No challenge faced
	National census 2014 successfully conducted in the district.		

Expenditure

211103 Allowances	347,980	664,942	191.1%
221001 Advertising and Public Relations	23,150	23,150	100.0%
221002 Workshops and Seminars	292,479	15,500	5.3%
221005 Hire of Venue (chairs, projector, etc)	3,000	3,000	100.0%

Vote: 510 Iganga District**2014/15 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

221011 Printing, Stationery, Photocopying and Binding	1,456	1,456	100.0%	
221014 Bank Charges and other Bank related costs	600	600	100.0%	
222003 Information and communications technology (ICT)	7,060	7,060	100.0%	
227001 Travel inland	107,303	63,710	59.4%	
227003 Carriage, Haulage, Freight and transport hire	7,590	7,400	97.5%	
227004 Fuel, Lubricants and Oils	350	8,192	2340.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	794,090	795,010	100.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	794,090	795,010	100.1%	

Output: Operational Planning

0 No challenge faced

Non Standard Outputs:	Financial reports prepared, Data collection for the compilation of form B, final accounts produced, BFP submitted to the ministry of finance planning and economic development, progress reports submitted, audit reports for the district and all the 14 LLGs of Nawandala, Nabitende, Nambale, Namungulwe, Nawanyingi, Bulamagi, Nakalama, Nakigo, BTC, Namalembe, Buyanga, Ibulanku, Igombe, Makuutu and district information disseminated	Financial statements prepared, progress reports submitted, audit reports for the district and all the 14 LLGs of Nawandala, Nabitende, Nambale, Namungulwe, Nawanyingi, Bulamagi, Nakalama, Nakigo, BTC, Namalembe, Buyanga, Ibulanku, Igombe, Makuutu and dis
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Expenditure

211103 Allowances	3,000	1,000	33.3%	
227001 Travel inland	32,600	7,451	22.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	37,600	8,451	22.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	37,600	8,451	22.5%	

Output: Monitoring and Evaluation of Sector plans

0 No challenge faced

Vote: 510 Iganga District**2014/15 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:

- | | |
|---|--|
| 1. Quarterly technical supervision of LGMSD projects conducted in LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalembe, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namung'alwe, Nambale, Nabitende and Nawandala.
2. Quarterly compliance monitoring with government guidelines and policies on implementation of LGMSD.
3. site visits of proposed LGMSD projects in the 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.
4. Quarterly back up support of to LLGS in planning and monitoring conducted.
5. Internal assessment conducted.
6. Environmental screening and designing of mitigation for issue identified | 1. Quarterly compliance monitoring with government guidelines and policies on implementation of LGMSD.

2. Internal assessment conducted.
3. site visits of proposed LGMSD projects in the in the LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalem |
|---|--|

Expenditure

211103 Allowances	1,921	468	24.4%
221011 Printing, Stationery, Photocopying and Binding	1,042	100	9.6%
227001 Travel inland	8,722	2,681	30.7%
227004 Fuel, Lubricants and Oils	6,000	1,500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,685	4,749	25.4%
Donor Dev't:		0	0.0%
Total	18,685	4,749	25.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 510 Iganga District**2014/15 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. Salary paid for 4 district internal audit staff at the district head quarters for 12 months. 2. Lunch allowance paid to officers who work during lunch time 3. Stationery and toner purchased for the department 4. Computer and printer servicing done. 5. One motorcycle serviced. 6. Two printer cartridges procured for office use. 7. One Local Gov't Internal Auditors' Association annual workshop and AGM attended. 8. Annual of subscription for Local Gov't Internal Auditors' Association annual workshop and work shop costs paid 9. Carpet and curtains procured for internal audit office. 10. Filling cabinet purchased 11. Payment of allowances to staff 12. Procurement of fuel 13. Three computers and 3 printers serviced	1. three computers serviced 2. Salary paid for 3 district internal audit staff for 3 months. 3. verification of CDD, disabilities and women grants beneficiaries for 2013/14 FY in all the 13 subcounties and Busembatia T/C	0	1. All releases was spent as Planned. 2. Delays to upload the budget on IFMS, leading to late implementations.
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Expenditure

222001 Telecommunications	120	90	75.0%
211101 General Staff Salaries	30,771	7,205	23.4%
221008 Computer supplies and Information Technology (IT)	1,000	249	24.9%
227001 Travel inland	6,770	722	10.7%
Wage Rec't:	30,771	7,205	Wage Rec't: 23.4%
Non Wage Rec't:	10,000	1,061	Non Wage Rec't: 10.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	40,772	8,267	Total 20.3%

Vote: 510 Iganga District**2014/15 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 & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	28,500,128	<i>Wage Rec't:</i>	5,814,408	<i>Wage Rec't:</i>	20.4%
<i>Non Wage Rec't:</i>	8,050,836	<i>Non Wage Rec't:</i>	2,367,487	<i>Non Wage Rec't:</i>	29.4%
<i>Domestic Dev't:</i>	1,583,891	<i>Domestic Dev't:</i>	111,110	<i>Domestic Dev't:</i>	7.0%
<i>Donor Dev't:</i>	966,686	<i>Donor Dev't:</i>	282,550	<i>Donor Dev't:</i>	29.2%
Total	39,101,540	Total	8,575,554	Total	21.9%

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busembatia town council		<i>LCIV: Bugweri</i>		238,562	612,737
Sector: Agriculture				15,969	0
LG Function: Agricultural Advisory Services				15,969	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,969	0
LCII: central ward				15,969	0
Item: 263329 NAADS					
transfer of NAADS Funds to Busembatia TC	Busembatia TC	Conditional Grant for NAADS	N/A	15,969	0
Sector: Education				208,393	611,460
LG Function: Pre-Primary and Primary Education				9,255	2,637
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,296	0
LCII: central ward				1,296	0
Item: 231001 Non Residential buildings (Depreciation)					
Busembatia p/s retention for renovation of classroom block, office plus store.		Conditional Grant to SFG	Works Underway	1,296	0
			(handling defects)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,959	2,637
LCII: central ward				7,959	2,637
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BUSEMBATIA PRIMARY SCHOOL	BUSEMBATIA T/C	Conditional Grant to Primary Education	N/A	7,959	2,637
			(Transferred)		
LG Function: Secondary Education				199,138	608,823
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				199,138	608,823
LCII: BUYIRIMA				0	587,081
Item: 263306 Conditional transfers for Secondary Salaries					
agape international		Conditional Grant to Secondary Salaries	N/A	0	587,081
			(Capitation paid)		
LCII: Market Ward				199,138	21,743
Item: 263306 Conditional transfers for Secondary Salaries					
Transfer to Busembatia secondary School		Conditional Grant to Secondary Education	N/A	199,138	21,743
			(Capitation paid)		
Sector: Health				14,199	1,277
LG Function: Primary Healthcare				14,199	1,277
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				11,999	0
LCII: central ward				11,999	0

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busembatia town council		<i>LCIV: Bugweri</i>		238,562	612,737
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of ward at Busembatia HC II	Busembatia HC III	LGMSD (Former LGDP)	Being Procured (Evaluation of bids)	11,999	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,200	1,277
LCII: Market Ward				2,200	1,277
Item: 263104 Transfers to other govt. units					
Transfer to Busembatia HC III		Conditional Grant to PHC- Non wage	N/A (Transferred)	2,200	1,277

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Bugweri</i>		554,432	54,915
Sector: Agriculture				15,969	0
LG Function: Agricultural Advisory Services				15,969	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,969	0
LCII: Lubira				15,969	0
Item: 263329 NAADS					
transfer of NAADS Funds to Buyanga SC	Buyanga SC	Conditional Grant for NAADS	N/A	15,969	0
Sector: Works and Transport				8,800	0
LG Function: District, Urban and Community Access Roads				8,800	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				8,800	0
LCII: Buwooya				8,800	0
Item: 263101 LG Conditional grants					
routine mechanised maintenance of Butaba-Nabina 4.4km		Other Transfers from Central Government	N/A	8,800	0
(Not yet started)					
Sector: Education				471,225	52,111
LG Function: Pre-Primary and Primary Education				72,948	23,864
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,858	0
LCII: Buwooya				1,858	0
Item: 231001 Non Residential buildings (Depreciation)					
Dhakaba p/s retention paid		Conditional Grant to SFG	Being Procured	1,858	0
			(defects handling)		
Output: Teacher house construction and rehabilitation				2,389	0
LCII: Buwooya				2,389	0
Item: 231002 Residential buildings (Depreciation)					
Buwooya muslim teacher house retention paid	Buwooya muslim primary school	Conditional Grant to SFG	Not Started	2,389	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,701	23,864
LCII: Bulunguli				8,116	2,714
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BULUNGULI PRIMARY SCHOOL	BULUNGULI	Conditional Grant to Primary Education	N/A	5,493	1,739
			(Transferred)		
TRANSFER TO KIWANYI PARENTS PRIMARY SCHOOL	KIWANYI	Conditional Grant to Primary Education	N/A	2,623	975
			(Transferred)		
LCII: Bumoozi				16,033	5,307

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Bugweri</i>		554,432	54,915
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO NKOMBE PRIMARY SCHOOL	NKOMBE	Conditional Grant to Primary Education	N/A	3,893	1,156
			(Transferred)		
TRANSFER TO BUBBALA PRIMARY SCHOOL	BUBBALA	Conditional Grant to Primary Education	N/A	3,800	1,300
			(Transferred)		
TRANSFER TO BUPALA PRIMARY SCHOOL	BUPALA	Conditional Grant to Primary Education	N/A	3,600	1,372
			(Transferred)		
TRANSFER TO BUMOOZI PRIMARY SCHOOL	BUMOOZI	Conditional Grant to Primary Education	N/A	4,740	1,478
			(Transferred)		
LCII: Buwooya				17,110	6,172
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BUYANGA PRIMARY SCHOOL	BUYANGA	Conditional Grant to Primary Education	N/A	5,219	1,687
			(Transferred)		
TRANSFER TO DHAKABA MEMORIAL PRIMARY SCHOOL	MUKI-DHAKABA	Conditional Grant to Primary Education	N/A	2,778	1,044
			(Transferred)		
TRANSFER TO BUWOYA MUSLIM PRIMARY SCHOOL	BUWOYA	Conditional Grant to Primary Education	N/A	6,552	2,244
			(Transferred)		
TRANSFER TO NALUSWA PRIMARY SCHOOL	BUWOYA	Conditional Grant to Primary Education	N/A	2,560	1,197
			(Transferred)		
LCII: Bwigula				7,032	2,640
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BWIGULA PRIMARY SCHOOL	BWIGULA	Conditional Grant to Primary Education	N/A	2,803	1,111
			(Transferred)		
TRANSFER TO BUBINGA PRIMARY SCHOOL	BUBINGA	Conditional Grant to Primary Education	N/A	4,229	1,529
			(Transferred)		
LCII: Idudi				10,868	3,656
Item: 263311 Conditional transfers for Primary Education					

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Bugweri</i>		554,432	54,915
TRANSFER TO IDUDI MUSLIM PRIMARY SCHOOL	IDUDU	Conditional Grant to Primary Education	N/A	5,630	1,928
			(Transferred)		
TRANSFER TO IDUDI PRIMARY SCHOOL	IDUDI	Conditional Grant to Primary Education	N/A	5,238	1,728
			(Transferred)		
LCII: Kalalu Item: 263311 Conditional transfers for Primary Education				5,282	1,695
TRANSFER TO KALALU PRIMARY SCHOOL	KALALU	Conditional Grant to Primary Education	N/A	5,282	1,695
			(Transferred)		
LCII: Lubira Item: 263311 Conditional transfers for Primary Education				4,260	1,679
TRANSFER TO LUBIRA PRIMARY SCHOOL	LUBIRA	Conditional Grant to Primary Education	N/A	4,260	1,679
			(Transferred)		
LG Function: Secondary Education				398,276	28,247
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				398,276	28,247
LCII: Bulunguli Item: 263306 Conditional transfers for Secondary Salaries				199,138	7,484
Transfer to Bulunguli SEED Secondary School		Construction of Secondary Schools	N/A	199,138	7,484
			(Capitation paid)		
LCII: Bwigula Item: 263306 Conditional transfers for Secondary Salaries				199,138	20,763
Transfer to Bubinga High School		Construction of Secondary Schools	N/A	199,138	20,763
			(Capitation paid)		
Sector: Health				4,020	2,804
LG Function: Primary Healthcare				4,020	2,804
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,020	2,804
LCII: Bumoozi Item: 263104 Transfers to other govt. units				800	509
Transfer to Nkombe HC II		Conditional Grant to PHC- Non wage	N/A	800	509
			(Transferred)		
LCII: Buwooya Item: 263104 Transfers to other govt. units				800	509
Transfer to Buyanga HC II		Conditional Grant to PHC- Non wage	N/A	800	509
			(Transferred)		

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Bugweri</i>		554,432	54,915
LCII: Bwigula				2,420	1,786
Item: 263104 Transfers to other govt. units					
Transfer to Bwigula	Iganga Hospital	Conditional Grant to PHC- Non wage	N/A (Transferred)	800	509
Transfer to Lubira HC III		Conditional Grant to PHC- Non wage	N/A (Transferred)	1,620	1,277
Sector: Water and Environment				54,418	0
LG Function: Rural Water Supply and Sanitation				54,418	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				54,418	0
LCII: Bulunguli				36,218	0
Item: 312104 Other Structures					
Borehole rehabilitation	Rehabilitation	Conditional transfer for Rural Water	Not Started (Evaluation of bids)	18,018	0
Borehole siting,drilling casting and Installation	Kiwanyi T/c	Conditional transfer for Rural Water	Not Started (Evaluation of bids)	18,200	0
LCII: Kalalu				18,200	0
Item: 312104 Other Structures					
Borehole siting,drilling casting and Installation	Kalalu A	Conditional transfer for Rural Water	Not Started (Evaluation of bids)	18,200	0

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibulanku		<i>LCIV: Bugweri</i>		923,751	29,523
Sector: Agriculture				15,969	0
LG Function: Agricultural Advisory Services				15,969	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,969	0
LCII: Ibulanku				15,969	0
Item: 263329 NAADS					
transfer of NAADS Funds to Ibulanku SC	Ibulanku SC	Conditional Grant for NAADS	N/A	15,969	0
Sector: Works and Transport				80,000	0
LG Function: District, Urban and Community Access Roads				80,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				80,000	0
LCII: Ibulanku				80,000	0
Item: 263101 LG Conditional grants					
periodic maintenance of kabayingire-kitumbezi 10.14km		Other Transfers from Central Government	N/A	80,000	0
			(Not yet started)		
Sector: Education				749,543	21,774
LG Function: Pre-Primary and Primary Education				140,421	21,272
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				65,598	0
LCII: Bunyantole				1,798	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for construction of a 2 classroom block at Bukamba P/S		Conditional Grant to SFG	Works Underway	1,798	0
			(defects handling)		
LCII: Ibulanku				63,801	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classroom block at mulanga P/S	Mulanga Primary School	Conditional Grant to SFG	Being Procured	47,908	0
			(evaluation of bids)		
completion Teachers house and retention nakibenbe		Conditional Grant to SFG	Works Underway	15,893	0
			(contractor on site)		
Output: Teacher house construction and rehabilitation				10,067	0
LCII: Nsale				10,067	0
Item: 231002 Residential buildings (Depreciation)					
Nakibembe teacher house completion & retention paid	Nakibembe primary school	Conditional Grant to SFG	Not Started	10,067	0

Lower Local Services

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibulanku		<i>LCIV: Bugweri</i>		923,751	29,523
Output: Primary Schools Services UPE (LLS)				64,755	21,272
LCII: Bunyantole				8,378	2,656
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO NAKIVUMBI PRIMARY SCHOOL	NAKIVUMBI	Conditional Grant to Primary Education	N/A	5,475	1,592
			(Transferred)		
TRANSFER TO TRANSFER TO BUNYANTOLE PRIMARY SCHOOL	BUNYANTOLE	Conditional Grant to Primary Education	N/A	2,903	1,064
			(Transferred)		
LCII: Butende				14,759	4,636
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BUTENDE CoU PRIMARY SCHOOL	BUTENDE	Conditional Grant to Primary Education	N/A	5,369	1,753
			(Transferred)		
TRANSFER TO BUKOTEKA PRIMARY SCHOOL	BUKOTEKA	Conditional Grant to Primary Education	N/A	4,862	1,475
			(Transferred)		
TRANSFER TO BUTENDE ISLAMIC PRIMARY SCHOOL	BUTENDE	Conditional Grant to Primary Education	N/A	4,528	1,408
			(Transferred)		
LCII: Ibaako				12,906	5,183
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BUSES A MIXED PRIMARY SCHOOL	BUSES A	Conditional Grant to Primary Education	N/A	5,587	2,572
			(Transferred)		
TRANSFER TO IBAAKO PRIMARY SCHOOL	IBAAKO	Conditional Grant to Primary Education	N/A	3,420	1,187
			(Transferred)		
TRANSFER TO GOOD HOPE PRIMARY SCHOOL	IBAAKO	Conditional Grant to Primary Education	N/A	3,899	1,425
			(Transferred)		
LCII: Ibulanku				8,409	2,591
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO IBULANKU PRIMARY SCHOOL	IBULANKU	Conditional Grant to Primary Education	N/A	4,783	1,535
			(Transferred)		

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibulanku		<i>LCIV: Bugweri</i>		923,751	29,523
TRANSFER TO MULANGA PRIMARY SCHOOL	MULANGA	Conditional Grant to Primary Education	N/A	3,625	1,056
			(Transferred)		
LCII: Nawansega Item: 263311 Conditional transfers for Primary Education				4,846	1,647
TRANSFER TO BUMPINGU PRIMARY SCHOOL	BUMPINGU	Conditional Grant to Primary Education	N/A	4,846	1,647
			(Transferred)		
LCII: Nsale Item: 263311 Conditional transfers for Primary Education				15,459	4,559
TRANSFER TO NSAALE PRIMARY SCHOOL	NSAALE	Conditional Grant to Primary Education	N/A	3,700	1,181
			(Transferred)		
TRANSFER TO BUWABE PRIMARY SCHOOL	BUWABE	Conditional Grant to Primary Education	N/A	4,329	1,500
			(Transferred)		
TRANSFER TO NAKIBEMBE PRIMARY SCHOOL	NAKIBEMBE	Conditional Grant to Primary Education	N/A	7,430	1,879
			(Transferred)		
LG Function: Secondary Education				199,138	502
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				199,138	502
LCII: Ibaako Item: 263306 Conditional transfers for Secondary Salaries				199,138	502
Transfer to Nkuutu Memorial Secondary School		Construction of Secondary Schools	N/A	199,138	502
			(Capitation paid)		
LG Function: Skills Development				409,984	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				409,984	0
LCII: Ibaako Item: 231001 Non Residential buildings (Depreciation)				409,984	0
10 classroom constructed at the Institute	Busesa Technical Institute	Other Transfers from Central Government	Not Started	329,984	0
Completion of workshop building	Busesa Technical Institute	Other Transfers from Central Government	Not Started	50,000	0
Two 5-stance pitlatrines constructed.	Busesa Technical Institute	Other Transfers from Central Government	Not Started	30,000	0
Sector: Health				30,634	7,749

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibulanku		<i>LCIV: Bugweri</i>		923,751	29,523
<i>LG Function: Primary Healthcare</i>				<i>30,634</i>	<i>7,749</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,954	2,999
LCII: Butende				6,977	1,500
Item: 263104 Transfers to other govt. units					
Transfer to Bukoteka HC II		Conditional Grant to NGO Hospitals	N/A	6,977	1,500
			(Transferred)		
LCII: Ibulanku				6,977	1,500
Item: 263104 Transfers to other govt. units					
Transfer to Ibulanku HC III		Conditional Grant to NGO Hospitals	N/A	6,977	1,500
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,680	4,749
LCII: Ibaako				15,080	3,732
Item: 263104 Transfers to other govt. units					
Transfer to Busesa HC IV		Conditional Grant to PHC - development	N/A	15,080	3,732
			(Transferred)		
LCII: Namiganda				800	509
Item: 263104 Transfers to other govt. units					
Transfer to Namiganda HC II		Conditional Grant to PHC- Non wage	N/A	800	509
			(Transferred)		
LCII: Nsale				800	509
Item: 263104 Transfers to other govt. units					
Transfer to Nsale HC II		Conditional Grant to PHC - development	N/A	800	509
			(Transferred)		
Sector: Water and Environment				47,604	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>47,604</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				11,204	0
LCII: Bunyantole				11,204	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision the Construction of one shallow well	Kabugweri	Conditional transfer for Rural Water	Not Started	204	0
			(evaluation ongoing)		
Item: 312104 Other Structures					
drilling, casting and instalation of shallow wells	Kabugweri	Conditional transfer for Rural Water	Being Procured	11,000	0
			(Evaluation of bids)		
Output: Borehole drilling and rehabilitation				36,400	0
LCII: Nawansaga				18,200	0

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibulanku		<i>LCIV: Bugweri</i>		923,751	29,523
Item: 312104 Other Structures					
Borehole siting,drilling casting and Installation	Busola	Conditional transfer for Rural Water	Not Started (Evaluation of bids)	18,200	0
LCII: Nsale				18,200	0
Item: 312104 Other Structures					
Borehole siting,drilling casting and Installation	Wante	Conditional transfer for Rural Water	Not Started (Evaluation of bids)	18,200	0

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Igombe		<i>LCIV: Bugweri</i>		83,308	13,459
Sector: Agriculture				15,969	0
LG Function: Agricultural Advisory Services				15,969	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,969	0
LCII: Igombe				15,969	0
Item: 263329 NAADS					
transfer of NAADS Funds to Igombe SC	Igombe SC	Conditional Grant for NAADS	N/A	15,969	0
Sector: Education				27,919	8,798
LG Function: Pre-Primary and Primary Education				27,919	8,798
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,067	0
LCII: Igombe				1,067	0
Item: 231001 Non Residential buildings (Depreciation)					
Bulyansime CoU p/s retention for renovation of 3 classroom block		Conditional Grant to SFG	Being Procured	1,067	0
			(evaluation of bids)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,852	8,798
LCII: Bubenge				4,653	1,515
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BUBENGE PRIMARY SCHOOL	BUBENGE	Conditional Grant to Primary Education	N/A	4,653	1,515
LCII: Igombe				5,065	1,805
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BULYANSIME MUSLIM PRIMARY SCHOOL	IGOMBE	Conditional Grant to Primary Education	N/A	2,903	1,018
TRANSFER TO BUTALANGO PRIMARY SCHOOL	BUTALANGO	Conditional Grant to Primary Education	(Transferred) N/A	2,162	788
LCII: Kikunhu				10,532	3,084
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BULYANSIME PRIMARY SCHOOL	KIKINHU	Conditional Grant to Primary Education	N/A	5,194	1,682
TRANSFER TO MPIITA PRIMARY SCHOOL	MPIITA	Conditional Grant to Primary Education	(Transferred) N/A	5,338	1,402
			(Transferred)		

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Igombe		<i>LCIV: Bugweri</i>		83,308	13,459
LCII: Walanga				6,603	2,393
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO NAWAMPENDO PRIMARY SCHOOL	NAWAMPENDO	Conditional Grant to Primary Education	N/A	3,059	1,245
			(Transferred)		
TRANSFER TO WALANGA PRIMARY SCHOOL	WALAGA	Conditional Grant to Primary Education	N/A	3,544	1,148
			(Transferred)		
Sector: Health				9,398	4,662
LG Function: Primary Healthcare				9,398	4,662
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,978	2,901
LCII: Kikunhu				6,978	2,901
Item: 263104 Transfers to other govt. units					
Transfer to Bukyansime HC II		Conditional Grant to NGO Hospitals	N/A	6,978	2,901
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,420	1,761
LCII: Bubenge				800	484
Item: 263104 Transfers to other govt. units					
Transfer to Bubenge HC II		Conditional Grant to PHC - development	N/A	800	484
			(Transferred)		
LCII: Kikunhu				1,620	1,277
Item: 263104 Transfers to other govt. units					
Transfer to Igombe HC III		Conditional Grant to PHC- Non wage	N/A	1,620	1,277
			(Transferred)		
Sector: Water and Environment				30,022	0
LG Function: Rural Water Supply and Sanitation				30,022	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				619	0
LCII: Igombe				619	0
Item: 312104 Other Structures					
retention works to Sunland Gen Enterprise	Buniokano	Conditional transfer for Rural Water	Being Procured	619	0
			(Evaluation of bids)		
Output: Shallow well construction				11,204	0
LCII: Walanga				11,204	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision the Construction of one shallow well	Walanga	Conditional transfer for Rural Water	Not Started	204	0
			(evaluation ongoing)		

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Igombe		<i>LCIV: Bugweri</i>		83,308	13,459
Item: 312104 Other Structures					
drilling, casting and instalation of shallow wells	Walanga	Conditional transfer for Rural Water	Being Procured	11,000	0
			(Evaluation of bids)		
Output: Borehole drilling and rehabilitation				18,200	0
LCII: Kikunhu				18,200	0
Item: 312104 Other Structures					
Borehole siting,drilling casting and Installation	Bubonghe	Conditional transfer for Rural Water	Not Started	18,200	0
			(Evaluation of bids)		

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makuutu		<i>LCIV: Bugweri</i>		297,914	21,625
Sector: Agriculture				15,969	0
LG Function: Agricultural Advisory Services				15,969	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,969	0
LCII: Makuutu				15,969	0
Item: 263329 NAADS					
transfer of NAADS Funds to Makuutu SC	Makuutu SC	Conditional Grant for NAADS	N/A	15,969	0
Sector: Education				243,925	20,348
LG Function: Pre-Primary and Primary Education				44,787	14,433
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,898	0
LCII: Kasozi				1,898	0
Item: 231001 Non Residential buildings (Depreciation)					
Nabweya retention paid.		Conditional Grant to SFG	Works Underway (defects handling)	1,898	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,889	14,433
LCII: Kasozi				12,033	3,762
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO NAMAVUNDU PRIMARY SCHOOL	NAMAVUNDU	Conditional Grant to Primary Education	N/A	4,285	1,478
			(Transferred)		
TRANSFER TO BUSIIMO PRIMARY SCHOOL	BUSIIMO	Conditional Grant to Primary Education	N/A	7,747	2,284
			(Transferred)		
LCII: Kigulamo				7,226	2,324
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO NAITANDU PRIMARY SCHOOL	NAITANDU	Conditional Grant to Primary Education	N/A	3,003	872
			(Transferred)		
TRANSFER TO KIGULAMO PRIMARY SCHOOL	KIGULAMO	Conditional Grant to Primary Education	N/A	4,223	1,452
			(Transferred)		
LCII: Makandwa				8,876	2,779
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO MAKANDWA PRIMARY SCHOOL	MAKANDWA	Conditional Grant to Primary Education	N/A	5,935	1,870
			(Transferred)		

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makuutu		<i>LCIV: Bugweri</i>		297,914	21,625
TRANSFER TO NABWEYA PRIMARY SCHOOL	NABWEYA	Conditional Grant to Primary Education	N/A	2,940	909
(Transferred)					
LCII: Makuutu				14,755	5,567
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO MAKUUTU PRIMARY SCHOOL	MAKUUTU	Conditional Grant to Primary Education	N/A	4,846	1,639
(Transferred)					
TRANSFER TO WALUTABA PRIMARY SCHOOL	WALUTABA	Conditional Grant to Primary Education	N/A	2,953	1,507
TRANSFER TO BUNALWENYI PRIMARY SCHOOL	BUNALWENYI	Conditional Grant to Primary Education	N/A	6,957	2,421
(Transferred)					
LG Function: Secondary Education				199,138	5,915
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				199,138	5,915
LCII: Makuutu				199,138	5,915
Item: 263306 Conditional transfers for Secondary Salaries					
Transfer to Makuutu SEED School		Construction of Secondary Schools	N/A	199,138	5,915
(Capitation paid)					
Sector: Health				1,620	1,277
LG Function: Primary Healthcare				1,620	1,277
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,620	1,277
LCII: Makuutu				1,620	1,277
Item: 263104 Transfers to other govt. units					
Transfer to Makuutu HC III		Conditional Grant to PHC - development	N/A	1,620	1,277
(Transferred)					
Sector: Water and Environment				36,400	0
LG Function: Rural Water Supply and Sanitation				36,400	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				36,400	0
LCII: Kasozi				18,200	0
Item: 312104 Other Structures					
Borehole siting,drilling casting and Installation	Busekera	Conditional transfer for Rural Water	Not Started	18,200	0
(Evaluation of bids)					
LCII: Makuutu				18,200	0
Item: 312104 Other Structures					

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makuutu		<i>LCIV: Bugweri</i>		297,914	21,625
Borehole siting,drilling casting and Installation	Bunalywenyi B	Conditional transfer for Rural Water	Not Started (Evaluation of bids)	18,200	0

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namalembe		<i>LCIV: Bugweri</i>		136,145	15,531
Sector: Agriculture				15,969	0
LG Function: Agricultural Advisory Services				15,969	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,969	0
LCII: Namalembe				15,969	0
Item: 263329 NAADS					
transfer of NAADS Funds to Namalembe SC	Namalembe SC	Conditional Grant for NAADS	N/A	15,969	0
Sector: Education				41,802	13,014
LG Function: Pre-Primary and Primary Education				41,802	13,014
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,684	0
LCII: Idinda				1,684	0
Item: 231001 Non Residential buildings (Depreciation)					
payment of retetion for construction of a 2 classroom block at Idinda P/S		Conditional Grant to SFG	Works Underway	1,684	0
			(defects handling)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,118	13,014
LCII: Idinda				5,724	1,856
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO IDINDA PRIMARY SCHOOL	IDINDA	Conditional Grant to Primary Education	N/A	5,724	1,856
			(Transffered)		
LCII: Minani				6,035	1,782
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO MINANI PRIMARY SCHOOL	MINANI	Conditional Grant to Primary Education	N/A	6,035	1,782
			(Transffered)		
LCII: Namalembe				17,709	5,907
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO NAWANGISA PRIMARY SCHOOL	NAWANGISA	Conditional Grant to Primary Education	N/A	5,041	1,914
			(Transffered)		
TRANSFER TO NAMALEMBA DAY & BOARDING PRIMARY SCHOOL	NAMALEMBA	Conditional Grant to Primary Education	N/A	5,375	1,739
			(Transffered)		

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namalembe		<i>LCIV: Bugweri</i>		136,145	15,531
TRANSFER TO NAIGOMBWA PRIMARY SCHOOL	NAIGOMBWA	Conditional Grant to Primary Education	N/A	7,293	2,253
			(Transferred)		
LCII: Namunyumya				10,650	3,469
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO NAMUNYUMYA GIRLS	NAMUNYUMYA	Conditional Grant to Primary Education	N/A	4,528	1,409
			(Transferred)		
TRANSFER TO NAMUNYUMYA MIXED PRIMARY SCHOOL	NAMUNYUMYA	Conditional Grant to Primary Education	N/A	6,122	2,060
			(Transferred)		
Sector: Health				41,973	2,517
LG Function: Primary Healthcare				41,973	2,517
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				33,396	0
LCII: Namalembe				33,396	0
Item: 231001 Non Residential buildings (Depreciation)					
maternity ward constructed at Namalembe HC II	Namalembe HC II	LGMSD (Former LGDP)	Not Started	33,396	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,977	1,500
LCII: Namalembe				6,977	1,500
Item: 263104 Transfers to other govt. units					
Transfer to Namalembe HC II		Conditional Grant to NGO Hospitals	N/A	6,977	1,500
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	1,018
LCII: Idinda				800	509
Item: 263104 Transfers to other govt. units					
Transfer to Idinda HC II		Conditional Grant to PHC - development	N/A	800	509
			(Transferred)		
LCII: Namunyumya				800	509
Item: 263104 Transfers to other govt. units					
Transfer to Namunyumya HC II		Conditional Grant to PHC- Non wage	N/A	800	509
			(Transferred)		
Sector: Water and Environment				36,400	0
LG Function: Rural Water Supply and Sanitation				36,400	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				36,400	0
LCII: Minani				18,200	0

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namalemba		<i>LCIV: Bugweri</i>		136,145	15,531
Item: 312104 Other Structures					
Borehole siting,drilling casting and Installation	Minani	Conditional transfer for Rural Water	Not Started (Evaluation of bids)	18,200	0
LCII: Namunyumya				18,200	0
Item: 312104 Other Structures					
Borehole siting,drilling casting and Installation	Namuyumya	Conditional transfer for Rural Water	Not Started (Evaluation of bids)	18,200	0

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bugweri</i>		0	2,864
Sector: Health				0	2,864
LG Function: Primary Healthcare				0	2,864
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	2,864
LCII: Not Specified				0	2,864
Item: 231002 Residential buildings (Depreciation)					
retention on bubenge staff house		Conditional Grant to PHC - development	Completed (defect period lapsed)	0	2,864

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		113,540	22,764
Sector: Works and Transport				113,540	22,764
LG Function: District, Urban and Community Access Roads				113,540	22,764
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				4,000	0
LCII: Not Specified				4,000	0
Item: 263312 Conditional transfers for Road Maintenance					
culverts to district stores		Other Transfers from Central Government	N/A	4,000	0
Output: District Roads Maintenance (URF)				109,540	22,764
LCII: Not Specified				109,540	22,764
Item: 263101 LG Conditional grants					
routine manual maintenance of 183km roads		Other Transfers from Central Government	N/A	109,540	22,764

(Not yet started)

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Iganga Municipal Council</i>		283,964	26,264
Sector: Agriculture				15,969	0
LG Function: Agricultural Advisory Services				15,969	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,969	0
LCII: Nabidhonga				15,969	0
Item: 263329 NAADS					
transfer of NAADS Funds to Central division	Central division	Conditional Grant for NAADS	N/A	15,969	0
Sector: Works and Transport				17,500	0
LG Function: District Engineering Services				17,500	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,000	0
LCII: Nabidhonga				1,000	0
Item: 312104 Other Structures					
Payment of retention for the administrative building		LGMSD (Former LGDP)	Works Underway	1,000	0
			(payment being proces)		
Output: Office and IT Equipment (including Software)				16,500	0
LCII: Nabidhonga				16,500	0
Item: 231005 Machinery and equipment					
procurement of furniture for planning unit board room		LGMSD (Former LGDP)	Being Procured	2,500	0
			(Award level)		
Procurement of 1 Laptop for Naturao resouce Officer		Locally Raised Revenues	Being Procured	2,500	0
			(Award level)		
Prouement of 2 Laptops for CAO and Human Resource		District Unconditional Grant - Non Wage	Being Procured	4,000	0
			(Award level)		
procurement of 3 laptops for Physical planner, Planner and population Officer		LGMSD (Former LGDP)	Being Procured	7,500	0
			(Award level)		
Sector: Health				243,472	26,264
LG Function: Primary Healthcare				243,472	26,264
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				54,000	0
LCII: Nabidhonga				54,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Iganga Municipal Council</i>		283,964	26,264
Medical store completed	District Head quarters	LGMSD (Former LGDP)	Works Underway	54,000	0
			(finishing stage)		
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				167,292	23,284
LCII: Nakavule				167,292	23,284
Item: 263104 Transfers to other govt. units					
Transfer to Iganga Hospital	District Hospital	Conditional Grant to PHC- Non wage	N/A	167,292	23,284
			(Transferred)		
Output: NGO Basic Healthcare Services (LLS)				7,900	2,980
LCII: Nakavule				7,900	2,980
Item: 263104 Transfers to other govt. units					
Transfer to Iganga Islamic HC III		Conditional Grant to NGO Hospitals	N/A	7,900	2,980
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,280	0
LCII: Nakavule				14,280	0
Item: 263104 Transfers to other govt. units					
Transfer to Iganga Hospital		Conditional Grant to PHC - development	N/A	14,280	0
			(Transferred)		
Sector: Water and Environment				7,000	0
LG Function: Rural Water Supply and Sanitation				7,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				7,000	0
LCII: Nabidhonga				7,000	0
Item: 231005 Machinery and equipment					
One photocopier procured	Water Office	Conditional transfer for Rural Water	Not Started	7,000	0
Sector: Public Sector Management				23	0
LG Function: Local Government Planning Services				23	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				23	0
LCII: Nabidhonga				23	0
Item: 231005 Machinery and equipment					
internet		LGMSD (Former LGDP)	Not Started	23	0
			(not yet requested)		

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Iganga Municipal Council</i>		167,116	32,901
Sector: Agriculture				33,617	0
<i>LG Function: Agricultural Advisory Services</i>				15,969	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,969	0
LCII: Nkaatu				15,969	0
Item: 263329 NAADS					
transfer of NAADS Funds to Northern Division	Northern Division	Conditional Grant for NAADS	N/A	15,969	0
<i>LG Function: District Production Services</i>				17,647	0
<i>Capital Purchases</i>					
Output: Other Capital				17,647	0
LCII: Nkaatu				17,647	0
Item: 311101 Land					
ARCHARY	BIKADHO	Conditional transfers to Production and Marketing	Being Procured	17,647	0
			(Evaluation of bids)		
Sector: Education				125,600	31,402
<i>LG Function: Pre-Primary and Primary Education</i>				125,600	31,402
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				125,600	31,402
LCII: Nkaatu				125,600	31,402
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
community polytechnic	community polytechnic	Conditional Transfers for Wage Community Polytechnics	N/A	125,600	31,402
Sector: Health				7,899	1,500
<i>LG Function: Primary Healthcare</i>				7,899	1,500
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,899	1,500
LCII: Nkono				7,899	1,500
Item: 263104 Transfers to other govt. units					
Transfer to Reproductive Health Centre II	Kaliro Road	Conditional Grant to NGO Hospitals	N/A	7,899	1,500
			(Transferred)		

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulamagi		<i>LCIV: Kigulu</i>		1,592,519	283,447
Sector: Agriculture				15,969	0
LG Function: Agricultural Advisory Services				15,969	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,969	0
LCII: Bukoyo				15,969	0
Item: 263329 NAADS					
transfer of NAADS Funds to Bulamagi SC	Bulamagi SC	Conditional Grant for NAADS	N/A	15,969	0
Sector: Works and Transport				10,600	0
LG Function: District, Urban and Community Access Roads				10,600	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				10,600	0
LCII: Iwaawu				10,600	0
Item: 263101 LG Conditional grants					
routine mechanised maintenance of walukuba-madigandere 5.3km		Other Transfers from Central Government	N/A	10,600	0
(Not yet started)					
Sector: Education				1,530,453	278,662
LG Function: Pre-Primary and Primary Education				1,132,176	278,662
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,174	0
LCII: Iwaawu				49,174	0
Item: 231001 Non Residential buildings (Depreciation)					
Ibula p/s retention paid.		Conditional Grant to SFG	Works Underway	1,850	0
			(handling defects)		
construction of 2 classrooms at Budhege p/s	Budhege primary school	Conditional Grant to SFG	Being Procured	47,324	0
			(evaluation of bids)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,083,002	278,662
LCII: Bukoyo				794,292	202,205
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BUKOYO PRIMARY SCHOOL	BUKOYO	Conditional Grant to Primary Education	N/A	3,644	1,712
			(Transferred)		
Item: 321462 Conditional Non Wage Transfers for Primary Teachers' Colleges					
TRANSFER TO BISHOP WILLS TEACHERS COLLEGE		Conditional Grant to Tertiary Salaries	N/A	790,648	200,493
LCII: Bulowoza				15,289	2,754

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulamagi		<i>LCIV: Kigulu</i>		1,592,519	283,447
Item: 263311 Conditional transfers for Primary Education					
BULOWOZA PRIMARY SCHOOL	BULOWOZA	Conditional Grant to Primary Education	N/A	5,000	1,593
TRANSFER TO WALUGOGO PRIMARY SCHOOL	WALUGOGO	Conditional Grant to Primary Education	N/A	4,939	0
TRANSFER TO WALUKUBA PRIMARY SCHOOL	WALUKUBA	Conditional Grant to Primary Education	(Transferred) N/A	5,350	1,161
				(Transferred)	
LCII: Bwanalira				8,858	3,733
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BUYUBU PRIMARY SCHOOL	BUYUBU	Conditional Grant to Primary Education	N/A	2,654	949
TRANSFER TO KINAWANSWA PRIMARY SCHOOL	KINAWANSWA	Conditional Grant to Primary Education	(Transferred) N/A	4,161	1,379
TRANSFER TO BUWASA PRIMARY SCHOOL	BUWASA	Conditional Grant to Primary Education	(Transferred) N/A	2,044	1,406
				(Transferred)	
LCII: Iwaawu				264,562	69,969
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO IGANGA BOYS PRIMARY SCHOOL	CMS	Conditional Grant to Primary Education	N/A	4,329	1,494
TRANSFER TO ST PETER CLEVER WALUGOGO PRIMARY SCHOOL	WALUGOGO	Conditional Grant to Primary Education	(Transferred) N/A	3,000	1,960
TRANSFER TO BISHOP WILLS PRIMARY SCHOOL	CMS	Conditional Grant to Primary Education	(Transferred) N/A	7,349	2,249
TRANSFER TO CANON IBULA PRIMARY SCHOOL	CMS	Conditional Grant to Primary Education	N/A	5,960	1,696
TRANSFER TO BUCKLEY HIGH PRIMARY SCHOOL	CMS	Conditional Grant to Primary Education	(Transferred) N/A	2,978	1,078

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulamagi		<i>LCIV: Kigulu</i>		1,592,519	283,447
TRANSFER TO BUSU PRIMARY SCHOOL	BUSU	Conditional Grant to Primary Education	N/A	6,247	1,905
TRANSFER TO ST PATRICK KIGULU PRIMARY SCHOOL	CMS	Conditional Grant to Primary Education	N/A	5,686	1,747
TRANSFER TO BUDHWEGE PRIMARY SCHOOL	BUDHWEGE	Conditional Grant to Primary Education	(Transferred) N/A	5,226	1,894
Item: 263355 Conditional Transfers for Non Wage Community Polytechnics					
Conditional Transfers for Non Wage Community Polytechnics		Conditional Transfers for Non Wage Technical Institutes	N/A	223,788	55,947
LG Function: Secondary Education				398,276	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				398,276	0
LCII: Bukoyo				199,138	0
Item: 263306 Conditional transfers for Secondary Salaries					
Transfer to Bukoyo Secondary School		Construction of Secondary Schools	N/A	199,138	0
				(Not paid)	
LCII: Iwaawu				199,138	0
Item: 263306 Conditional transfers for Secondary Salaries					
Transfer to Transfer to Iganga Secondary School		Construction of Secondary Schools	N/A	199,138	0
				(Not paid)	
Sector: Health				17,297	4,785
LG Function: Primary Healthcare				17,297	4,785
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,877	2,999
LCII: Bukoyo				6,977	1,500
Item: 263104 Transfers to other govt. units					
Transfer to Kasolo HC II		Conditional Grant to NGO Hospitals	N/A	6,977	1,500
				(Transferred)	
LCII: Iwaawu				7,900	1,500
Item: 263104 Transfers to other govt. units					
Transfer to St. Peter Claver HC II	Iwawu	Conditional Grant to NGO Hospitals	N/A	7,900	1,500
				(Transferred)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,420	1,786
LCII: Bukoyo				800	509
Item: 263104 Transfers to other govt. units					

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulamagi		<i>LCIV: Kigulu</i>		1,592,519	283,447
Transfer to Nawansinge HC II		Conditional Grant to PHC- Non wage	N/A	800	509
			(Transferred)		
LCII: Bwanalira				1,620	1,277
Item: 263104 Transfers to other govt. units					
Transfer to Bulamagi HC III		Conditional Grant to PHC- Non wage	N/A	1,620	1,277
			(Transferred)		
Sector: Water and Environment				18,200	0
LG Function: Rural Water Supply and Sanitation				18,200	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,200	0
LCII: Iwaawu				18,200	0
Item: 312104 Other Structures					
Borehole siting,drilling casting and Installation	Masaba	Conditional transfer for Rural Water	Not Started	18,200	0
			(Evaluation of bids)		

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabitende		<i>LCIV: Kigulu</i>		398,510	48,916
Sector: Agriculture				15,969	0
LG Function: Agricultural Advisory Services				15,969	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,969	0
LCII: Nabitende				15,969	0
Item: 263329 NAADS					
transfer of NAADS	Nabitende SC	Conditional Grant for	N/A	15,969	0
Funds to Nabitende SC		NAADS			
Sector: Education				259,468	40,678
LG Function: Pre-Primary and Primary Education				60,330	19,089
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,260	0
LCII: Itanda				1,950	0
Item: 231001 Non Residential buildings (Depreciation)					
Itanda p/s retention		Conditional Grant to	Being Procured	1,950	0
for renovation of 3		SFG			
classroom block.			(defects handling)		
LCII: Nabitende				1,310	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for		Conditional Grant to	Works Underway	510	0
construction of a pit		SFG			
latrine at Nabitende P/S			(defects handling)		
Retention for		Conditional Grant to	Works Underway	800	0
renovation of		SFG			
Nakibembe P/S			(defects handling)		
Output: Teacher house construction and rehabilitation				2,249	0
LCII: Naluko				2,249	0
Item: 231002 Residential buildings (Depreciation)					
Nawankwale teacher	Nawankwale primary school	Conditional Grant to	Not Started	2,249	0
house retention paid		SFG			
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,820	19,089
LCII: Bugono				8,877	3,619
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO	BUGONO	Conditional Grant to	N/A	2,075	961
BUGONO PRIMARY		Primary Education			
SCHOOL			(Transferred)		
TRANSFER TO	BUGONO	Conditional Grant to	N/A	3,494	1,257
BUGONO PARENTS		Primary Education			
PRIMARY SCHOOL			(Transferred)		

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabitende		<i>LCIV: Kigulu</i>		398,510	48,916
TRANSFER TO BUSULUMBA PRIMARY SCHOOL	BUSULUMBA	Conditional Grant to Primary Education	N/A	3,308	1,401
			(Transferred)		
LCII: Itanda				9,082	3,387
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO ITANDA PRIMARY SCHOOL	ITANDA	Conditional Grant to Primary Education	N/A	3,401	1,237
			(Transferred)		
TRANSFER TO BUWEIRA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,476	1,237
			(Transferred)		
TRANSFER TO BUVULE PRIMARY SCHOOL	BUVULE	Conditional Grant to Primary Education	N/A	2,205	912
LCII: ituba				11,006	3,555
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BULIGANWA PRIMARY SCHOOL	BULIGANWA	Conditional Grant to Primary Education	N/A	2,623	900
			(Transferred)		
TRANSFER TO ITUBA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,335	1,394
			(Transferred)		
TRANSFER TO NAWANKWALE PRIMARY SCHOOL	NAWANKWALE	Conditional Grant to Primary Education	N/A	4,049	1,262
			(Transferred)		
LCII: Kasambika				6,572	2,577
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO KASAMBIKA PRIMARY SCHOOL	KASAMBIKA	Conditional Grant to Primary Education	N/A	3,414	1,277
			(Transferred)		
TRANSFER TO BUWEREMPE PRIMARY SCHOOL	KASAMBIKA	Conditional Grant to Primary Education	N/A	3,158	1,300
			(Transferred)		
LCII: Nabitende				8,813	3,009
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BUTABALA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,760	1,090
			(Transferred)		

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabitende		<i>LCIV: Kigulu</i>		398,510	48,916
TRANSFER TO NABITENDE PRIMARY SCHOOL	NABITENDE	Conditional Grant to Primary Education	N/A	6,054	1,919
			(Transferred)		
LCII: Naluko				4,734	1,332
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO NALUKO PRIMARY SCHOOL	NALUKO	Conditional Grant to Primary Education	N/A	4,734	1,332
			(Transferred)		
LCII: Not Specified				5,736	1,609
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO KABIRA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,736	1,609
			(Transferred)		
LG Function: Secondary Education				199,138	21,590
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				199,138	21,590
LCII: Itanda				199,138	21,590
Item: 263306 Conditional transfers for Secondary Salaries					
Transfer to Itanda Secondary School		Construction of Secondary Schools	N/A	199,138	21,590
			(Capitation paid)		
Sector: Health				75,468	8,238
LG Function: Primary Healthcare				75,468	8,238
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				30,000	0
LCII: ituba				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Ituba HC II	Ituba HC II	Conditional Grant to PHC - development	Being Procured	30,000	0
			(Evaluation of bids)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,977	2,980
LCII: Nabitende				6,977	2,980
Item: 263104 Transfers to other govt. units					
Transfer to Nabitende HC II		Conditional Grant to NGO Hospitals	N/A	6,977	2,980
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,480	5,258
LCII: Bugona				15,080	3,732
Item: 263104 Transfers to other govt. units					
Transfer to Bugono HC IV		Conditional Grant to PHC - development	N/A	15,080	3,732
			(Transferred)		
LCII: Itanda				800	509

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabitende		<i>LCIV: Kigulu</i>		398,510	48,916
Item: 263104 Transfers to other govt. units					
Transfer to Itanda HC II		Conditional Grant to PHC- Non wage	N/A	800	509
			(Transferred)		
LCII: ituba				800	509
Item: 263104 Transfers to other govt. units					
Transfer to Ituba HC II		Conditional Grant to PHC - development	N/A	800	509
			(Transferred)		
LCII: Kasambika				800	509
Item: 263104 Transfers to other govt. units					
Transfer to Kasambika HC II		Conditional Grant to PHC - development	N/A	800	509
			(Transferred)		
Output: Standard Pit Latrine Construction (LLS.)				21,011	0
LCII: Bugono				21,011	0
Item: 263326 Conditional transfers for LGDP					
1 stance pit latrine constructed at Bugono HC IV	bugono HC IV	LGMSD (Former LGDP)	N/A	21,011	0
Sector: Water and Environment				47,604	0
LG Function: Rural Water Supply and Sanitation				47,604	0
<i>Capital Purchases</i>					
Output: Shallow well construction				11,204	0
LCII: Bugono				11,204	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision the Construction of one shallow well	Bukubandulu	Conditional transfer for Rural Water	Not Started	204	0
			(evaluation ongoing)		
Item: 312104 Other Structures					
drilling, casting and instalation of shallow wells	Bukubandulu	Conditional transfer for Rural Water	Being Procured	11,000	0
			(Evaluation of bids)		
Output: Borehole drilling and rehabilitation				36,400	0
LCII: ituba				36,400	0
Item: 312104 Other Structures					
Borehole siting,drilling casting and Installation	Buliganywa and Ituba	Conditional transfer for Rural Water	Not Started	36,400	0
			(Evaluation of bids)		

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakalama		<i>LCIV: Kigulu</i>		455,782	76,791
Sector: Agriculture				15,969	0
<i>LG Function: Agricultural Advisory Services</i>				<i>15,969</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,969	0
LCII: Nakalama				15,969	0
Item: 263329 NAADS					
transfer of NAADS	Nakalama SC	Conditional Grant for	N/A	15,969	0
Funds to Nakalama SC		NAADS			
Sector: Works and Transport				8,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				8,000	0
LCII: Nakalama				8,000	0
Item: 263101 LG Conditional grants					
routine mechanised		Other Transfers from	N/A	8,000	0
maintenance of		Central Government			
Nakalama-Busowobi					
4km					
			(Not yet started)		
Sector: Education				336,984	75,005
<i>LG Function: Pre-Primary and Primary Education</i>				<i>137,846</i>	<i>53,154</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				84,832	36,829
LCII: Bukoona				84,832	36,829
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2		LGMSD (Former	Being Procured	40,919	0
classroom block at		LGDP)			
Nakisenyi P/S primary					
school					
			(evaluation of bids)		
2 Classroom blocks	Bukoona P/S	Conditional Grant to	Works Underway	43,913	36,829
construction at		SFG			
Bukoona P/S					
			(Rolled project)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,014	16,325
LCII: Bukoona				18,903	6,209
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO	NAMUNDUDI	Conditional Grant to	N/A	3,252	1,227
NAMUNDUDI		Primary Education			
PRIMARY SCHOOL					
			(Transferred)		
TRANSFER TO	BUKOONA	Conditional Grant to	N/A	5,450	1,672
BUKOONA		Primary Education			
PRIMARY SCHOOL					
			(Transferred)		

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakalama		<i>LCIV: Kigulu</i>		455,782	76,791
TRANSFER TO KAKONGOKA PRIMARY SCHOOL	KAKONGOKA	Conditional Grant to Primary Education	N/A	4,105	1,420
			(Transferred)		
TRANSFER TO NABIRYE PRIMARY SCHOOL	NABIRYE	Conditional Grant to Primary Education	N/A	6,097	1,891
			(Transferred)		
LCII: Bukyaye Item: 263311 Conditional transfers for Primary Education				11,591	3,551
TRANSFER TO BUKYAYE PRIMARY SCHOOL	BUKYAYE	Conditional Grant to Primary Education	N/A	5,537	1,768
			(Transferred)		
TRANSFER TO BUDAALI PRIMARY SCHOOL	BUDALI	Conditional Grant to Primary Education	N/A	6,054	1,782
LCII: Busei Item: 263311 Conditional transfers for Primary Education				13,876	3,773
TRANSFER TO IGANGA SDA PRIMARY SCHOOL	BUSEI	Conditional Grant to Primary Education	N/A	7,648	2,054
			(Transferred)		
TRANSFER TO BUSEI CoU primary school	BUSEI	Conditional Grant to Primary Education	N/A	6,228	1,719
			(Transferred)		
LCII: Nakalama Item: 263311 Conditional transfers for Primary Education				8,644	2,792
TRANSFER TO NAKALAMA PRIMARY SCHOOL	NAKALAMA	Conditional Grant to Primary Education	N/A	8,644	2,792
			(Transferred)		
LG Function: Secondary Education				199,138	21,851
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				199,138	21,851
LCII: Nakalama Item: 263306 Conditional transfers for Secondary Salaries				199,138	21,851
Transfer to Nakalama Secondary School		Construction of Secondary Schools	N/A	199,138	21,851
			(Capitation paid)		
Sector: Health				2,420	1,786
LG Function: Primary Healthcare				2,420	1,786
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,420	1,786
LCII: Bukoona Item: 263104 Transfers to other govt. units				1,620	1,277

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakalama		<i>LCIV: Kigulu</i>		455,782	76,791
Transfer to Nakalama HC III		Conditional Grant to PHC - development	N/A (Transferred)	1,620	1,277
LCII: Nakalama				800	509
Item: 263104 Transfers to other govt. units					
Transfer to Nakalama EPI Centre		Conditional Grant to PHC - development	N/A (Transferred)	800	509
Sector: Water and Environment				92,408	0
LG Function: Rural Water Supply and Sanitation				92,408	0
<i>Capital Purchases</i>					
Output: Shallow well construction				22,408	0
LCII: Bukoona				11,204	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision the Construction of one shallow well	Namundudi	Conditional transfer for Rural Water	Not Started (evaluation ongoing)	204	0
Item: 312104 Other Structures					
drilling, casting and instalation of shallow wells	Namundudi	Conditional transfer for Rural Water	Being Procured (Evaluation of bids)	11,000	0
LCII: Busei				11,204	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision the Construction of one shallow well	Kikembi	Conditional transfer for Rural Water	Not Started (evaluation ongoing)	204	0
Item: 312104 Other Structures					
drilling, casting and instalation of shallow wells	Kikembi	Conditional transfer for Rural Water	Being Procured (Evaluation of bids)	11,000	0
Output: Construction of piped water supply system				70,000	0
LCII: Nakalama				70,000	0
Item: 312104 Other Structures					
Construction of piped water system	Nakalama T/C	Conditional transfer for Rural Water	Not Started	70,000	0

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakigo		<i>LCIV: Kigulu</i>		297,225	57,370
Sector: Agriculture				15,969	0
LG Function: Agricultural Advisory Services				15,969	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,969	0
LCII: Bulubandi				15,969	0
Item: 263329 NAADS					
transfer of NAADS Funds to Nakigo SC	Nakigo SC	Conditional Grant for NAADS	N/A	15,969	0
Sector: Education				259,854	53,067
LG Function: Pre-Primary and Primary Education				60,716	17,859
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,810	0
LCII: Bunyama				1,200	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 4 stance pitlatrine at nakisenyi P/S		Conditional Grant to SFG	Works Underway	1,200	0
			(defects handling)		
LCII: busowoobi				1,851	0
Item: 231001 Non Residential buildings (Depreciation)					
Nakigo Nubuwat p/s retention paid		Conditional Grant to SFG	Being Procured	1,851	0
			(defects handling)		
LCII: Kabira				1,759	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Kabira prim school paid.		Conditional Grant to SFG	Works Underway	1,759	0
			(defects handling)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,906	17,859
LCII: Bulubandi				11,640	3,532
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BULUBANDI PRIMARY SCHOOL	BULUBANDI	Conditional Grant to Primary Education	N/A	5,045	1,521
			(Transferred)		
TRANSFER TO BUGABWE PRIMARY SCHOOL	BUGABWE	Conditional Grant to Primary Education	N/A	6,595	2,011
LCII: Bunyama				6,428	2,327
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BUKWAYA PRIMARY SCHOOL	BUKWAYA	Conditional Grant to Primary Education	N/A	3,445	1,266
			(Transferred)		

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakigo		<i>LCIV: Kigulu</i>		297,225	57,370
TRANSFER TO BUNYAMA PRIMARY SCHOOL	BUNYAMA	Conditional Grant to Primary Education	N/A	2,984	1,061
			(Transferred)		
LCII: busowoobi				15,687	4,393
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BUKAZIBA PRIMARY SCHOOL	BUSOWOBI	Conditional Grant to Primary Education	N/A	3,320	855
			(Transferred)		
TRANSFER TO NAKIGO NUBUWAT PRIMARY SCHOOL	NAKIGO	Conditional Grant to Primary Education	N/A	7,179	1,908
			(Transferred)		
TRANSFER TO NAKIGO PRIMARY SCHOOL	NAKIGO	Conditional Grant to Primary Education	N/A	5,188	1,630
			(Transferred)		
LCII: Kabira				7,886	2,488
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BUSAMBIRA PRIMARY SCHOOL	KABIRA	Conditional Grant to Primary Education	N/A	3,407	1,219
			(Transferred)		
TRANSFER TO NAWANZU PRIMARY SCHOOL	NAWANZU	Conditional Grant to Primary Education	N/A	4,478	1,270
			(Transferred)		
LCII: Not Specified				3,320	1,190
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BUSOWOBI PRIMARY SCHOOL	BUSOWOBI	Conditional Grant to Primary Education	N/A	3,320	1,190
			(Transferred)		
LCII: Wairama				10,944	3,928
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO NAKISENYI PRIMARY SCHOOL	NAKISENYI	Conditional Grant to Primary Education	N/A	5,412	1,616
			(Transferred)		
TRANSFER TO KAKOMBO PRIMARY SCHOOL	KAKOMBO	Conditional Grant to Primary Education	N/A	2,890	1,113
			(Transferred)		
TRANSFER TO WAIRAMA PRIMARY SCHOOL	WAIRAMA	Conditional Grant to Primary Education	N/A	2,641	1,199
			(Transferred)		
LG Function: Secondary Education				199,138	35,208

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakigo		<i>LCIV: Kigulu</i>		297,225	57,370
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				199,138	35,208
LCII: busowoobi				199,138	35,208
Item: 263306 Conditional transfers for Secondary Salaries					
Transfer to Nakigo Senior Secondary School		Construction of Secondary Schools	N/A	199,138	35,208
			(Capitation paid)		
Sector: Health				10,197	4,303
LG Function: Primary Healthcare				10,197	4,303
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,977	1,500
LCII: Bunyama				6,977	1,500
Item: 263104 Transfers to other govt. units					
Transfer to Kakombo HC II		Conditional Grant to NGO Hospitals	N/A	6,977	1,500
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,220	2,804
LCII: Bulubandi				0	509
Item: 263104 Transfers to other govt. units					
bulubandi		Conditional Grant to PHC - development	N/A	0	509
			(Transferred)		
LCII: busowoobi				1,620	1,277
Item: 263104 Transfers to other govt. units					
transfer to Busowobi HC III		Conditional Grant to PHC- Non wage	N/A	1,620	1,277
			(Transferred)		
LCII: Kabira				800	509
Item: 263104 Transfers to other govt. units					
Transfer to Nawanzu HC II		Conditional Grant to PHC- Non wage	N/A	800	509
			(Transferred)		
LCII: Wairama				800	509
Item: 263104 Transfers to other govt. units					
Transfer to Bukwaya HC II		Conditional Grant to PHC- Non wage	N/A	800	509
			(Transferred)		
Sector: Water and Environment				11,204	0
LG Function: Rural Water Supply and Sanitation				11,204	0
<i>Capital Purchases</i>					
Output: Shallow well construction				11,204	0
LCII: Bunyama				11,204	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakigo		<i>LCIV: Kigulu</i>		297,225	57,370
Supervision the Construction of one shallow well	Izimba	Conditional transfer for Rural Water	Not Started (evaluation ongoing)	204	0
Item: 312104 Other Structures					
drilling, casting and instalation of shallow wells	Izimba	Conditional transfer for Rural Water	Being Procured (Evaluation of bids)	11,000	0

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambale		<i>LCIV: Kigulu</i>		452,367	52,381
Sector: Agriculture				15,969	0
LG Function: Agricultural Advisory Services				15,969	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,969	0
LCII: Nambale				15,969	0
Item: 263329 NAADS					
transfer of NAADS Funds to Nambale SC	Nambale SC	Conditional Grant for NAADS	N/A	15,969	0
Sector: Works and Transport				68,000	0
LG Function: District, Urban and Community Access Roads				68,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				68,000	0
LCII: Nabitende				68,000	0
Item: 263101 LG Conditional grants					
routine mechanised maintenance of nabitende-namusisi-kasambika		Other Transfers from Central Government	N/A	68,000	0
(Not yet started)					
Sector: Education				322,821	49,096
LG Function: Pre-Primary and Primary Education				123,683	23,703
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,904	0
LCII: Nambale				49,029	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classrooms at Wandyaka p/s	Wandyaka p/s	Conditional Grant to SFG	Being Procured	49,029	0
(evaluation of bids)					
LCII: Nasuuti				1,875	0
Item: 231001 Non Residential buildings (Depreciation)					
Nasuuti p/s retention paid		Conditional Grant to SFG	Works Underway	1,875	0
(defects handling)					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,779	23,703
LCII: Kidago				15,452	4,869
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO KIDAGO PRIMARY SCHOOL	KIDAGO	Conditional Grant to Primary Education	N/A	5,960	1,831
(Transferred)					
TRANSFER TO WANDYAKA PRIMARY SCHOOL	WANDYAKA	Conditional Grant to Primary Education	N/A	4,783	1,755
(Transferred)					

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambale		<i>LCIV: Kigulu</i>		452,367	52,381
TRANSFER TO BANADA PRIMARY SCHOOL	BANADA	Conditional Grant to Primary Education	N/A	4,709	1,283
LCII: Mwiira				9,742	3,442
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO NABITOVU PRIMARY SCHOOL	NABITOVU	Conditional Grant to Primary Education	N/A	3,594	1,188
TRANSFER TO MWIRA PRIMARY SCHOOL	MWIRA	Conditional Grant to Primary Education	(Transferred) N/A	3,401	1,200
TRANSFER TO KAMIRA SDA PRIMARY SCHOOL	KAMIRA	Conditional Grant to Primary Education	(Transferred) N/A	2,747	1,053
LCII: Naibiri				14,942	4,751
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO NAIBIRI PRIMARY SCHOOL	NAIBIRI	Conditional Grant to Primary Education	N/A	6,228	1,931
TRANSFER TO BUKWANGA PRIMARY SCHOOL	BUKWANGA	Conditional Grant to Primary Education	(Transferred) N/A	3,781	1,276
TRANSFER TO TOKA PARENTS PRIMARY SCHOOL	NAIBIRI	Conditional Grant to Primary Education	(Transferred) N/A	4,933	1,544
LCII: Nambale				26,258	8,579
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO ST MULUMBA NAMBALE PARENTS PRIMARY SCHOOL	NAMBALE	Conditional Grant to Primary Education	N/A	3,388	1,234
TRANSFER TO NAMBAALE PRIMARY SCHOOL	NAMBAALE	Conditional Grant to Primary Education	(Transferred) N/A	6,066	2,011
TRANSFER TO IBANDA PRIMARY SCHOOL	NAMBALE	Conditional Grant to Primary Education	(Transferred) N/A	6,670	2,161
			(Transferred)		

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambale		<i>LCIV: Kigulu</i>		452,367	52,381
TRANSFER TO IRENZI PRIMARY SCHOOL	IRENZI	Conditional Grant to Primary Education	N/A	4,235	1,257
			(Transferred)		
TRANSFER TO NABUKONE PRIMARY SCHOOL	NABUKONE	Conditional Grant to Primary Education	N/A	5,898	1,916
			(Transferred)		
LCII: Nasuuti				6,384	2,061
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO NASUTI PRIMARY SCHOOL	NASUTI	Conditional Grant to Primary Education	N/A	6,384	2,061
			(Transferred)		
LG Function: Secondary Education				199,138	25,393
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				199,138	25,393
LCII: Nasuuti				199,138	25,393
Item: 263306 Conditional transfers for Secondary Salaries					
Transfer to ST. Paul Nasuti Secondary School		Construction of Secondary Schools	N/A	199,138	25,393
			(Capitation paid)		
Sector: Health				9,177	3,286
LG Function: Primary Healthcare				9,177	3,286
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,977	1,500
LCII: Nasuuti				6,977	1,500
Item: 263104 Transfers to other govt. units					
Transfer to Nasuuti HC II	Nasuuti	Conditional Grant to NGO Hospitals	N/A	6,977	1,500
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,200	1,786
LCII: Nambale				2,200	1,277
Item: 263104 Transfers to other govt. units					
Transfer to Nambale HC III		Conditional Grant to PHC- Non wage	N/A	2,200	1,277
			(Transferred)		
LCII: Not Specified				0	509
Item: 263104 Transfers to other govt. units					
naibiri		Conditional Grant to PHC - development	N/A	0	509
			(Transferred)		
Sector: Water and Environment				36,400	0
LG Function: Rural Water Supply and Sanitation				36,400	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				36,400	0
LCII: Kidago				18,200	0

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambale		<i>LCIV: Kigulu</i>		452,367	52,381
Item: 312104 Other Structures					
Borehole siting,drilling casting and Installation	Nabitende Bubanda	Conditional transfer for Rural Water	Not Started (Evaluation of bids)	18,200	0
LCII: Nambale				18,200	0
Item: 312104 Other Structures					
Borehole siting,drilling casting and Installation	Nambale	Conditional transfer for Rural Water	Not Started (Evaluation of bids)	18,200	0

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namung'alwe		<i>LCIV: Kigulu</i>		464,383	81,563
Sector: Agriculture				15,969	0
<i>LG Function: Agricultural Advisory Services</i>				<i>15,969</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,969	0
LCII: Namung'alwe				15,969	0
Item: 263329 NAADS					
transfer of NAADS Funds to Namung'alwe SC	Namung'alwe SC	Conditional Grant for NAADS	N/A	15,969	0
Sector: Works and Transport				67,241	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>67,241</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				67,241	0
LCII: Namung'alwe				67,241	0
Item: 263101 LG Conditional grants					
periodic maintenance of namung'alwe-Bukoona 9.75km		Other Transfers from Central Government	N/A	67,241	0
(Not yet started)					
Sector: Education				310,173	65,723
<i>LG Function: Pre-Primary and Primary Education</i>				<i>111,035</i>	<i>16,698</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,809	0
LCII: Namung'alwe				57,305	0
Item: 231001 Non Residential buildings (Depreciation)					
4 Classroom blocks renovation at Namung'alwe P/S	Namung'alwe P/S	Conditional Grant to SFG	Being Procured	57,305	0
(evaluation of bids)					
LCII: Namunkanaga				1,836	0
Item: 231001 Non Residential buildings (Depreciation)					
Namunkanaga p/s retention for renovation of 3 classroom block		Conditional Grant to SFG	Works Underway	1,836	0
(defects handling)					
LCII: Not Specified				1,668	0
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for construction of a teachers house at nawankware P/S		Conditional Grant to SFG	Works Underway	1,668	0
(defects handling)					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,226	16,698
LCII: Bulumwaki				12,781	3,908
Item: 263311 Conditional transfers for Primary Education					

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namungalwe		<i>LCIV: Kigulu</i>		464,383	81,563
TRANSFER TO BULUMWAKI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,435	1,127
			(Transferred)		
TRANSFER TO KAWETE PRIMARY SCHOOL	KAWETE	Conditional Grant to Primary Education	N/A	4,765	1,543
			(Transferred)		
TRANSFER TO WAGODO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,582	1,239
			(Transferred)		
LCII: Mwendanfuko				3,295	1,319
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO MWENDANFUKO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,295	1,319
			(Transferred)		
LCII: Namungalwe				15,088	5,090
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO NABIKOTE PRIMARY SCHOOL	NABIKOTE	Conditional Grant to Primary Education	N/A	4,223	1,405
			(Transferred)		
TRANSFER TO AKANABALA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,533	2,003
			(Transferred)		
TRANSFER TO NAMUNGALWE PRIMARY SCHOOL	NAMUNGALWE	Conditional Grant to Primary Education	N/A	5,331	1,682
			(Transferred)		
LCII: Namunkanaga				6,066	1,863
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO NAMUNKANAGA PRIMARY SCHOOL	NAMUNKANAGA	Conditional Grant to Primary Education	N/A	6,066	1,863
			(Transferred)		
LCII: Namunkesu				4,176	1,610
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BUBOGO PRIMARY SCHOOL	BUBOGO	Conditional Grant to Primary Education	N/A	4,176	1,610
LCII: Namunsala				4,080	1,366
Item: 263311 Conditional transfers for Primary Education					

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namungalwe		<i>LCIV: Kigulu</i>		464,383	81,563
TRANSFER TO	NAMUNSALA	Conditional Grant to	N/A	4,080	1,366
NAISANGA		Primary Education			
PRIMARY SCHOOL			(Transferred)		
LCII: Nawansega				4,740	1,541
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO	NAWANSEGA	Conditional Grant to	N/A	4,740	1,541
KABUKO PRIMARY		Primary Education			
SCHOOL			(Transferred)		
<i>LG Function: Secondary Education</i>				199,138	49,024
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				199,138	49,024
LCII: Namungalwe				199,138	49,024
Item: 263306 Conditional transfers for Secondary Salaries					
Transfer to Kigulu		Construction of	N/A	199,138	49,024
College Senior		Secondary Schools			
Secondary School			(Capitation paid)		
Sector: Health				34,600	15,840
<i>LG Function: Primary Healthcare</i>				34,600	15,840
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				30,000	13,036
LCII: Namungalwe				30,000	13,036
Item: 231001 Non Residential buildings (Depreciation)					
Completion of	Namungalwe HC III	Conditional Grant to	Works Underway	30,000	13,036
Namungalwe ward at		PHC - development			
Namungalwe HC III			(part payment)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,600	2,804
LCII: Namungalwe				3,000	1,786
Item: 263104 Transfers to other govt. units					
Transfer to		Conditional Grant to	N/A	2,200	1,277
Namungalwe HC III		PHC- Non wage			
			(Transferred)		
Transfer to Kawete HC		Conditional Grant to	N/A	800	509
II		PHC- Non wage			
			(Transferred)		
LCII: Namunkesu				800	509
Item: 263104 Transfers to other govt. units					
Transfer to Namunkesu		Conditional Grant to	N/A	800	509
HC II		PHC- Non wage			
			(Transferred)		
LCII: Namunsala				800	509
Item: 263104 Transfers to other govt. units					

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namungalwe		<i>LCIV: Kigulu</i>		464,383	81,563
Transfer to Namunsaala		Conditional Grant to PHC- Non wage	N/A	800	509
			(Transferred)		
Sector: Water and Environment				36,400	0
LG Function: Rural Water Supply and Sanitation				36,400	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				36,400	0
LCII: Namungalwe				36,400	0
Item: 312104 Other Structures					
Borehole siting,drilling casting and Installation	Kawete and Busano	Conditional transfer for Rural Water	Not Started	36,400	0
			(Evaluation of bids)		

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawandala		<i>LCIV: Kigulu</i>		145,869	22,590
Sector: Agriculture				15,969	0
LG Function: Agricultural Advisory Services				15,969	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,969	0
LCII: Bugongo				15,969	0
Item: 263329 NAADS					
transfer of NAADS Funds to Nawandala SC	Nawandala SC	Conditional Grant for NAADS	N/A	15,969	0
Sector: Education				48,980	17,296
LG Function: Pre-Primary and Primary Education				48,980	17,296
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,980	17,296
LCII: Bugongo				21,825	7,173
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BUGOLE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,976	1,477
			(Transferred)		
TRANSFER TO BUGONGO PRIMARY SCHOOL	BUGONGO	Conditional Grant to Primary Education	N/A	2,978	1,022
			(Transferred)		
TRANSFER TO NAWANDALA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,297	1,857
			(Transferred)		
TRANSFER TO BUKAMBA PRIMARY SCHOOL	BUGONGO	Conditional Grant to Primary Education	N/A	3,115	1,446
			(Transferred)		
TRANSFER TO NAMABWERE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,460	1,371
			(Transferred)		
LCII: Kiwanyi				5,387	2,017
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO KIWANYI MUSLIM PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,387	2,017
			(Transferred)		
LCII: Kyendabawala				3,414	1,448
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO KABULI PRIMARY SCHOOL	KABULI	Conditional Grant to Primary Education	N/A	3,414	1,448
			(Transferred)		
LCII: Namusisi				8,004	2,881

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawandala		<i>LCIV: Kigulu</i>		145,869	22,590
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO NAMUSISI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,912	1,371
			(Transferred)		
TRANSFER TO MALOBI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,092	1,511
			(Transferred)		
LCII: Nawangaiza				7,014	2,656
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO KIRINGA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,640	1,572
			(Transferred)		
TRANSFER TO NAWANGAIZA PRIMARY SCHOOL	NAWANGAIZA	Conditional Grant to Primary Education	N/A	2,374	1,084
			(Transferred)		
LCII: Not Specified				3,337	1,121
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BUZAA YA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,337	1,121
			(Transferred)		
Sector: Health				51,515	5,294
LG Function: Primary Healthcare				51,515	5,294
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				35,141	0
LCII: Bugongo				35,141	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at Nawandala HC III	Nawandala HC III	LGMSD (Former LGDP)	Being Procured	35,141	0
			(Evaluation of bids)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,954	2,999
LCII: Bugongo				6,977	1,500
Item: 263104 Transfers to other govt. units					
Transfer to Kiringa HC II		Conditional Grant to NGO Hospitals	N/A	6,977	1,500
			(Transferred)		
LCII: Kiwanyi				6,977	1,500
Item: 263104 Transfers to other govt. units					
Transfer to Kiwanyi HC II		Conditional Grant to NGO Hospitals	N/A	6,977	1,500
			(Transferred)		

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawandala		<i>LCIV: Kigulu</i>		145,869	22,590
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,420	2,295
LCII: Bugongo				800	509
Item: 263104 Transfers to other govt. units					
Transfer to Buzaaya HC II		Conditional Grant to PHC- Non wage	N/A (Transferred)	800	509
LCII: Kyendabawala				1,620	1,277
Item: 263104 Transfers to other govt. units					
Transfer to Nawandala HC III		Conditional Grant to PHC- Non wage	N/A (Transferred)	1,620	1,277
LCII: Not Specified				0	509
Item: 263104 Transfers to other govt. units					
namusisi		Conditional Grant to PHC - development	N/A (Transferred)	0	509
Sector: Water and Environment				29,404	0
LG Function: Rural Water Supply and Sanitation				29,404	0
<i>Capital Purchases</i>					
Output: Shallow well construction				11,204	0
LCII: Namusisi				11,204	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision the Construction of one shallow well	Malobi	Conditional transfer for Rural Water	Not Started (evaluation ongoing)	204	0
Item: 312104 Other Structures					
drilling, casting and installation of shallow wells	Malobi	Conditional transfer for Rural Water	Being Procured (Evaluation of bids)	11,000	0
Output: Borehole drilling and rehabilitation				18,200	0
LCII: Namusisi				18,200	0
Item: 312104 Other Structures					
Borehole siting,drilling casting and Installation	Namusisi	Conditional transfer for Rural Water	Not Started (Evaluation of bids)	18,200	0

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawanyingi		<i>LCIV: Kigulu</i>		194,212	19,015
Sector: Agriculture				15,969	0
LG Function: Agricultural Advisory Services				15,969	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,969	0
LCII: Nawanyingi				15,969	0
Item: 263329 NAADS					
transfer of NAADS Funds to Nawanyingi SC	Nawanyingi SC	Conditional Grant for NAADS	N/A	15,969	0
Sector: Works and Transport				16,000	0
LG Function: District, Urban and Community Access Roads				16,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				16,000	0
LCII: Nawanyingi				16,000	0
Item: 263101 LG Conditional grants					
routine mechanised maintenance of mawagala-Bunirira 8km		Other Transfers from Central Government	N/A	16,000	0
(Not yet started)					
Sector: Education				96,962	14,230
LG Function: Pre-Primary and Primary Education				96,962	14,230
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				53,710	0
LCII: Bunyiro				4,965	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of 5 stance pit latrine and retention at Bunyiri C/U		Conditional Grant to SFG	Works Underway	4,965	0
(contractor on site)					
LCII: Nawanyingi				48,745	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classrooms at Buwolomera p/s	BuwolomeraP/S	Conditional Grant to SFG	Being Procured	48,745	0
(evaluation of bids)					
Output: Latrine construction and rehabilitation				4,500	0
LCII: Bunyiro				4,500	0
Item: 231001 Non Residential buildings (Depreciation)					
% stance lined pitlatrine completed.	Bunyiro CoU	Conditional Grant to SFG	Completed	4,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,752	14,230
LCII: Bulamagi				4,130	1,544
Item: 263311 Conditional transfers for Primary Education					

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawanyingi		<i>LCIV: Kigulu</i>		194,212	19,015
TRANSFER TO BUBAKA PRIMARY SCHOOL	BUBAKA	Conditional Grant to Primary Education	N/A	4,130	1,544
LCII: Bunyiro				9,440	3,426
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BUNYIRO PRIMARY SCHOOL	BUNYIRO	Conditional Grant to Primary Education	N/A	5,350	2,002
TRANSFER TO BUNYIRO CoU PRIMARY SCHOOL	BUNYIRO	Conditional Grant to Primary Education	(Transferred) N/A	4,089	1,425
LCII: Magogo				13,366	4,550
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BUWOLOMERA PRIMARY SCHOOL	BUWOLOMERA	Conditional Grant to Primary Education	N/A	3,040	1,273
TRANSFER TO BUKONKO PRIMARY SCHOOL	BUKONKO	Conditional Grant to Primary Education	(Transferred) N/A	3,874	1,334
TRANSFER TO MAGOGO PRIMARY SCHOOL	MAGOGO VILLAGE	Conditional Grant to Primary Education	(Transferred) N/A	6,452	1,943
LCII: Nawanyingi				11,816	4,710
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO NAWANKONGE PRIMARY SCHOOL	NAWANKONGE	Conditional Grant to Primary Education	N/A	2,181	1,402
TRANSFER TO MAWAGALA PRIMARY SCHOOL	MAWAGALA	Conditional Grant to Primary Education	(Transferred) N/A	3,333	1,336
TRANSFER TO NAWANYINGI PRIMARY SCHOOL	NAWANYINGI	Conditional Grant to Primary Education	(Transferred) N/A	6,303	1,972
Sector: Health			(Transferred)	16,374	4,785
LG Function: Primary Healthcare				16,374	4,785
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,954	2,999
LCII: Bunyiro				6,977	1,500
Item: 263104 Transfers to other govt. units					

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawanyingi		<i>LCIV: Kigulu</i>		194,212	19,015
Transfer to Bunyiuro		Conditional Grant to	N/A	6,977	1,500
HC II		NGO Hospitals	(Transferred)		
LCII: Magogo				6,977	1,500
Item: 263104 Transfers to other govt. units					
Transfer to Mawagala		Conditional Grant to	N/A	6,977	1,500
HC II		NGO Hospitals	(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,420	1,786
LCII: Bunyiuro				1,620	1,277
Item: 263104 Transfers to other govt. units					
Transfer to Bunyiuro		Conditional Grant to	N/A	1,620	1,277
HC III		PHC- Non wage	(Transferred)		
LCII: Magogo				800	509
Item: 263104 Transfers to other govt. units					
Transfer to Magogo		Conditional Grant to	N/A	800	509
HC II		PHC- Non wage	(Transferred)		
Sector: Water and Environment				48,907	0
LG Function: Rural Water Supply and Sanitation				48,907	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				12,507	0
LCII: Bunyiuro				12,507	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of	Bunyiuro T/c	Conditional transfer for	Not Started	755	0
construction of pt		Rural Water	(works not started)		
latrine					
Item: 312104 Other Structures					
construction of lined pit	Bunyiuro T/C	Conditional transfer for	Being Procured	11,752	0
latrine		Rural Water	(Evaluation of bids)		
Output: Borehole drilling and rehabilitation				36,400	0
LCII: Magogo				18,200	0
Item: 312104 Other Structures					
Borehole siting,drilling	Lwelera	Conditional transfer for	Not Started	18,200	0
casting and Installation		Rural Water	(Evaluation of bids)		
LCII: Nawanyingi				18,200	0
Item: 312104 Other Structures					
Borehole siting,drilling	Nawankonge	Conditional transfer for	Not Started	18,200	0
casting and Installation		Rural Water	(Evaluation of bids)		

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		1,433,957	3,869
Sector: Agriculture				28,756	0
<i>LG Function: District Production Services</i>				<i>28,756</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				28,756	0
LCII: Not Specified				28,756	0
Item: 312301 Cultivated Assets					
Procurement of Oxen ploughs	various sub counties	Conditional transfers to Production and Marketing	Being Procured (Evaluation of bids)	28,756	0
Sector: Works and Transport				94,002	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>94,002</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				94,002	0
LCII: Not Specified				94,002	0
Item: 263101 LG Conditional grants					
Unspent balance and retention funds		Other Transfers from Central Government	N/A (Not yet started)	7,637	0
Not Specified		Not Specified	N/A	86,364	0
Sector: Education				1,274,999	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>246,341</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				246,341	0
LCII: Not Specified				246,341	0
Item: 263311 Conditional transfers for Primary Education					
transfer unallocated	district primary schools	Conditional Grant to Primary Education	N/A (Transferred)	246,341	0
<i>LG Function: Secondary Education</i>				<i>1,028,658</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				254,754	0
LCII: Not Specified				254,754	0
Item: 231001 Non Residential buildings (Depreciation)					
10 classrooms constructed in secondary schools in the district.		Construction of Secondary Schools	Not Started	254,754	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				773,904	0
LCII: Not Specified				773,904	0
Item: 263306 Conditional transfers for Secondary Salaries					
Not Specified		Not Specified	N/A	773,904	0

Vote: 510 Iganga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		1,433,957	3,869
Sector: Water and Environment				36,200	3,869
LG Function: Rural Water Supply and Sanitation				36,200	3,869
<i>Capital Purchases</i>					
Output: Shallow well construction				15,500	0
LCII: Not Specified				15,500	0
Item: 312104 Other Structures					
Retention works	Retention works to Noble Tech services and Agola	Conditional transfer for Rural Water	Works Underway	2,900	0
			(Defects period)		
Supply of parts for hand dug wells	parts for construction of 10 hand dung wells in Iganga in conjunction with NGOs	Conditional transfer for Rural Water	Being Procured	12,600	0
			(Evaluation of bids)		
Output: Borehole drilling and rehabilitation				20,700	3,869
LCII: Not Specified				20,700	3,869
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of Drilling casting installation of boreholes	for site to be drilled	Conditional transfer for Rural Water	Works Underway	13,300	3,869
			(EIA carried out)		
Item: 312104 Other Structures					
Retention Works	Retention works	Not Specified	Not Started	7,400	0
			(Evaluation of bids)		

Vote: 510 Iganga District**2014/15 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

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
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

Department Workplan	Workplan Revenues
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

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In

Vote: 510 Iganga District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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