

**Vote: 510** Iganga District

**2014/15 Quarter 2**

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## Structure of Quarterly Performance Report

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### Summary

### Quarterly Department Workplan Performance

### Cumulative Department Workplan Performance

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

### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:510 Iganga District for FY 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: 20/03/2015

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

**Vote: 510** Iganga District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>US\$ 000's</i>                      | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br>Budget<br>Received |
|--|--|------------------------|--|
| 1. Locally Raised Revenues             | 254,500                                | 183,125                | 72%                                    |
| 2a. Discretionary Government Transfers | 2,553,350                              | 1,068,819              | 42%                                    |
| 2b. Conditional Government Transfers   | 35,037,989                             | 15,150,780             | 43%                                    |
| 2c. Other Government Transfers         | 2,570,376                              | 1,592,050              | 62%                                    |
| 3. Local Development Grant             | 616,236                                | 307,784                | 50%                                    |
| 4. Donor Funding                       | 1,014,353                              | 611,106                | 60%                                    |
| <b>Total Revenues</b>                  | <b>42,046,804</b>                      | <b>18,913,663</b>      | <b>45%</b>                             |

**Overall Expenditure Performance**

| <i>US\$ 000's</i>          | Cumulative Releases and Expenditure<br>Approved Budget |                        |                           | Performance<br>%<br>Budget<br>Released |                      |                        |
|----------------------------|--|------------------------|---------------------------|--|----------------------|------------------------|
|                            |  | Cumulative<br>Releases | Cumulative<br>Expenditure | %<br>Budget<br>Released                | %<br>Budget<br>Spent | %<br>Releases<br>Spent |
| 1a Administration          | 1,466,973  | 773,685                | 673,313                   | 53%                                    | 46%                  | 87%                    |
| 2 Finance                  | 348,319  | 180,985                | 179,060                   | 52%                                    | 51%                  | 99%                    |
| 3 Statutory Bodies         | 528,766  | 246,332                | 204,549                   | 47%                                    | 39%                  | 83%                    |
| 4 Production and Marketing | 1,103,438  | 387,873                | 278,712                   | 35%                                    | 25%                  | 72%                    |
| 5 Health                   | 7,631,731  | 3,058,687              | 2,887,445                 | 40%                                    | 38%                  | 94%                    |
| 6 Education                | 27,289,279   | 12,116,692             | 12,066,424                | 44%                                    | 44%                  | 100%                   |
| 7a Roads and Engineering   | 1,063,252  | 590,120                | 402,226                   | 56%                                    | 38%                  | 68%                    |
| 7b Water                   | 739,687  | 370,394                | 105,222                   | 50%                                    | 14%                  | 28%                    |
| 8 Natural Resources        | 129,470  | 46,003                 | 40,768                    | 36%                                    | 31%                  | 89%                    |
| 9 Community Based Services | 720,068  | 153,913                | 126,598                   | 21%                                    | 18%                  | 82%                    |
| 10 Planning                | 971,102  | 960,041                | 845,991                   | 99%                                    | 87%                  | 88%                    |
| 11 Internal Audit          | 54,719   | 19,193                 | 19,017                    | 35%                                    | 35%                  | 99%                    |
| <b>Grand Total</b>         | <b>42,046,804</b>                                      | <b>18,903,919</b>      | <b>17,829,325</b>         | <b>45%</b>                             | <b>42%</b>           | <b>94%</b>             |
| Wage Rec't:                | 28,866,166   | 11,850,883             | 11,823,128                | 41%                                    | 41%                  | 100%                   |
| Non Wage Rec't:            | 8,914,544  | 5,291,754              | 4,782,369                 | 59%                                    | 54%                  | 90%                    |
| Domestic Dev't             | 3,251,741  | 1,150,176              | 759,251                   | 35%                                    | 23%                  | 66%                    |
| Donor Dev't                | 1,014,353  | 611,106                | 464,578                   | 60%                                    | 46%                  | 76%                    |

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

The district cumulative received shs. 18,913,663,000 by the end of quarter two, reflecting 45% of the annual budget. This is slightly lower than the amount of money which was expected by half year budget.

Locally raised revenue, other government transfers and donor funding performed at 72%, 62% and 60% cumulatively respectively and for the local revenue, all revenue sources have been contracted out and the collectors were instructed to make 50% advance of what they expect to collect. Donor performed at 60% because WHO released funds in one quarter and some donors who were not on board like CEDOVIC joined and started funding. Discretionary government transfer performed poorly and this centrally controlled.

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## **Vote: 510** Iganga District

## **2014/15 Quarter 2**

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

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Out of the cumulative receipts shs 18,903,919,000 was allocated to departments leaving a balance of shs 9,444,490 which reflected on the general fund account. Of the cumulative funds received shs 13,738,310,000 was for salaries which is 73% of the total receipts. The reason for the 9,444,490 still on general fund account was Donor fund carry out FHD (family Health Days) which was credited on the general fund account late december. The reason for unspent of shs 1,074,595,000 was partly NAADs fund for terminated staff, Buseessa Technical project awaiting the approval of building plans from ministry of education and money for the terminated parish chiefs case where negotiations are on going on the methodology of paying. In addition the bulk of unspent balance under development was due to the delay in initiating the evaluation of bids

**Vote: 510** Iganga District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i>   | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br>Budget<br>Received |
|---|--|------------------------|--|
| <b>1. Locally Raised Revenues</b>   | <b>254,500</b>                         | <b>183,125</b>         | <b>72%</b>                             |
| Business licences   | 8,500                                  | 37,297                 | 439%                                   |
| Market/Gate Charges   | 6,000                                  | 1,493                  | 25%                                    |
| Local Service Tax   | 172,000                                | 126,773                | 74%                                    |
| Land Fees   | 25,000                                 | 6,448                  | 26%                                    |
| Application Fees  | 23,000                                 | 5,473                  | 24%                                    |
| Other Fees and Charges  | 20,000                                 | 5,640                  | 28%                                    |
| <b>2a. Discretionary Government Transfers</b>                                 | <b>2,553,350</b>                       | <b>1,068,819</b>       | <b>42%</b>                             |
| Transfer of Urban Unconditional Grant - Wage                                  | 125,194                                | 69,358                 | 55%                                    |
| District Unconditional Grant - Non Wage                                       | 681,454                                | 340,726                | 50%                                    |
| Transfer of District Unconditional Grant - Wage                               | 1,676,187                              | 623,477                | 37%                                    |
| Urban Unconditional Grant - Non Wage  | 70,516                                 | 35,258                 | 50%                                    |
| <b>2b. Conditional Government Transfers</b>                                   | <b>35,037,989</b>                      | <b>15,150,780</b>      | <b>43%</b>                             |
| Conditional Grant to Women Youth and Disability Grant                         | 16,259                                 | 8,130                  | 50%                                    |
| Conditional transfer for Rural Water  | 674,703                                | 337,352                | 50%                                    |
| Conditional Transfers for Non Wage Community Polytechnics                     | 125,600                                | 62,799                 | 50%                                    |
| Conditional Transfers for Non Wage Technical Institutes                       | 223,788                                | 111,894                | 50%                                    |
| Conditional Grant to SFG  | 351,086                                | 175,542                | 50%                                    |
| Conditional Grant to Secondary Salaries                                       | 2,823,431                              | 1,623,301              | 57%                                    |
| Conditional Transfers for Primary Teachers Colleges                           | 790,648                                | 400,986                | 51%                                    |
| Conditional Grant to Secondary Education                                      | 3,163,562                              | 1,593,106              | 50%                                    |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.        | 28,120                                 | 14,060                 | 50%                                    |
| Conditional Grant to Tertiary Salaries  | 764,193                                | 393,181                | 51%                                    |
| Conditional Grant to IFMS Running Costs                                       | 30,000                                 | 15,000                 | 50%                                    |
| Conditional Grant for NAADS   | 255,512                                | 0                      | 0%                                     |
| Conditional Grant to Agric. Ext Salaries                                      | 97,854                                 | 35,143                 | 36%                                    |
| Conditional Grant to Community Devt Assistants Non Wage                       | 4,515                                  | 2,258                  | 50%                                    |
| Conditional Grant to District Hospitals                                       | 167,292                                | 83,646                 | 50%                                    |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage)              | 9,396                                  | 4,698                  | 50%                                    |
| Conditional Grant to Primary Education  | 940,659                                | 450,473                | 48%                                    |
| Conditional Grant to Functional Adult Lit                                     | 17,825                                 | 8,912                  | 50%                                    |
| Conditional Grant to Primary Salaries   | 16,950,329                             | 6,851,109              | 40%                                    |
| Conditional Grant to NGO Hospitals  | 107,426                                | 53,712                 | 50%                                    |
| Conditional Grant to PAF monitoring   | 78,140                                 | 39,070                 | 50%                                    |
| Conditional Grant to PHC - development  | 154,923                                | 77,462                 | 50%                                    |
| Conditional Grant to PHC- Non wage  | 171,676                                | 85,942                 | 50%                                    |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 111,946                                | 62,772                 | 56%                                    |
| Conditional Grant to PHC Salaries   | 6,051,666                              | 2,183,543              | 36%                                    |
| Conditional Grant to DSC Chairs' Salaries                                     | 24,523                                 | 9,000                  | 37%                                    |
| Sanitation and Hygiene  | 22,000                                 | 11,000                 | 50%                                    |
| Conditional transfers to Production and Marketing                             | 140,006                                | 89,253                 | 64%                                    |
| Conditional transfers to DSC Operational Costs                                | 77,920                                 | 38,960                 | 50%                                    |
| Conditional transfers to School Inspection Grant                              | 59,386                                 | 29,650                 | 50%                                    |
| Conditional transfers to Special Grant for PWDs                               | 33,945                                 | 16,972                 | 50%                                    |
| Construction of Secondary Schools   | 254,756                                | 125,945                | 49%                                    |

**Vote: 510** Iganga District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

| <i>UShs 000's</i>   | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br>Budget<br>Received |
|---|--|------------------------|--|
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 74,059                                 | 15,000                 | 20%                                    |
| NAADS (Districts) - Wage  | 240,845                                | 140,910                | 59%                                    |
| <b>2c. Other Government Transfers</b>                                   | <b>2,570,376</b>                       | <b>1,592,050</b>       | <b>62%</b>                             |
| Urban road funds  | 101,695                                | 29,424                 | 29%                                    |
| Road rehabilitation grant- district                                     | 612,958                                | 359,677                | 59%                                    |
| Census 2014   | 794,090                                | 879,323                | 111%                                   |
| Unspent balances – Other Government Transfers                           | 95,176                                 | 101,049                | 106%                                   |
| UNEB  | 18,380                                 | 0                      | 0%                                     |
| Sub county Road fund  | 121,741                                | 115,851                | 95%                                    |
| Unspent balances – Conditional Grants                                   | 12,200                                 | 14,122                 | 116%                                   |
| Busesa technical Institute  | 340,000                                | 0                      | 0%                                     |
| DEO's Grant   | 4,500                                  | 0                      | 0%                                     |
| Youth Fund  | 375,134                                | 7,982                  | 2%                                     |
| Unspent balances – UnConditional Grants                                 | 94,502                                 | 84,622                 | 90%                                    |
| <b>3. Local Development Grant</b>                                       | <b>616,236</b>                         | <b>307,784</b>         | <b>50%</b>                             |
| LGMSD (Former LGDP)   | 616,236                                | 307,784                | 50%                                    |
| <b>4. Donor Funding</b>   | <b>1,014,353</b>                       | <b>611,106</b>         | <b>60%</b>                             |
| CAIP  | 15,000                                 | 0                      | 0%                                     |
| WHO   | 309,622                                | 121,040                | 39%                                    |
| CEDOVIC   |  | 8,945                  |  |
| Unspent balances - donor  | 196                                    | 196                    | 100%                                   |
| UNICEF  | 28,000                                 | 227,662                | 813%                                   |
| SDS programme   | 355,675                                | 55,390                 | 16%                                    |
| PACE  |  | 1,770                  |  |
| NTD   | 26,000                                 | 98,626                 | 379%                                   |
| Irish AID (GBV)   | 25,000                                 | 2,625                  | 11%                                    |
| Global fund   | 85,712                                 | 0                      | 0%                                     |
| DICOSS (WORLD BANK)   | 25,000                                 | 0                      | 0%                                     |
| Sight Saver   | 144,148                                | 94,852                 | 66%                                    |
| <b>Total Revenues</b>   | <b>42,046,804</b>                      | <b>18,913,663</b>      | <b>45%</b>                             |

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

The district realized shs. 130,360,000 as locally raised revenue in the quarter and cumulatively shs 183,125,000 which 72% of the budgeted expected revenues. This was higher than what was expected revenue in the quarter because all the contracted revenue collectors deposited half of their expected. LST perfomed high because deductions are made in the first six months in the first quarter.

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

The District has cumulatively received shs. 15,150,780,000 with respect to Central Government transfer and shs 1,592,050,000 as other transfers from Government agency which makes up to 42% and 43% respectively. This constitutes 88.5% 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. 263,225,000 with respect to donor funding out of the expected shs 253,588,250 making it to 26%. Cumulatively, the district has realized shs 611,106,000 which represents 60% of the budget. We realized over above the expected 50% 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.

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**Vote: 510** Iganga District

**2014/15 Quarter 2**

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**Summary: Cumulative Revenue Performance**

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However, we are still optimistic that the funds from other donors will be sent as per the agreements signed in 3rd quarter

**Vote: 510** Iganga District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 1,349,890              | 692,434                   | 51%             | 317,572                 | 360,435                | 113%            |
| Conditional Grant to IFMS Running Costs                    | 30,000                 | 15,000                    | 50%             | 7,500                   | 7,500                  | 100%            |
| Conditional Grant to PAF monitoring                        | 23,367                 | 11,330                    | 48%             | 5,842                   | 5,665                  | 97%             |
| Locally Raised Revenues                                    | 22,750                 | 34,357                    | 151%            | 5,687                   | 28,286                 | 497%            |
| Unspent balances – UnConditional Grants                    | 79,599                 | 79,599                    | 100%            | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 198,596                | 188,684                   | 95%             | 49,649                  | 108,085                | 218%            |
| District Unconditional Grant - Non Wage                    | 232,094                | 112,731                   | 49%             | 58,024                  | 53,950                 | 93%             |
| Transfer of District Unconditional Grant - Wage            | 763,483                | 250,732                   | 33%             | 190,871                 | 156,949                | 82%             |
| <i>Development Revenues</i>                                | 117,083                | 81,251                    | 69%             | 29,143                  | 30,383                 | 104%            |
| LGMSD (Former LGDP)  | 62,468                 | 31,234                    | 50%             | 15,617                  | 15,617                 | 100%            |
| Unspent balances – Conditional Grants                      | 513                    | 513                       | 100%            | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 54,102                 | 49,504                    | 92%             | 13,526                  | 14,766                 | 109%            |
| <b>Total Revenues</b>                                      | <b>1,466,973</b>       | <b>773,685</b>            | <b>53%</b>      | <b>346,715</b>          | <b>390,818</b>         | <b>113%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 1,349,890              | 594,946                   | 44%             | 317,572                 | 405,312                | 128%            |
| Wage   | 824,072                | 292,335                   | 35%             | 206,018                 | 163,873                | 80%             |
| Non Wage   | 525,818                | 302,611                   | 58%             | 111,554                 | 241,440                | 216%            |
| <i>Development Expenditure</i>                             | 117,083                | 78,367                    | 67%             | 29,143                  | 43,629                 | 150%            |
| Domestic Development                                       | 117,083                | 78,367                    | 67%             | 29,143                  | 43,629                 | 150%            |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>1,466,973</b>       | <b>673,313</b>            | <b>46%</b>      | <b>346,715</b>          | <b>448,941</b>         | <b>129%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 97,488                    | 7%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 2,884                     | 2%              |                         |                        |                 |
| Domestic Development                                       |                        | 2,884                     | 2%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>100,372</b>            | <b>7%</b>       |                         |                        |                 |

The department received shs 390,818,000 against the planned 346,715,000. District unconditional grant wage has cumulatively performed at 33% because some staff have not accessed their payroll and recruitment is still ongoing for those posts. The department spent shs 448,914,000 which is 129% and over performance was due to funds rolled from 1st quarter for parish chiefs who were still in court leaving unspent of shs 100,372,000/=.

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

the balance unconditional non wage, was funds for parish chief who are still setting their issues in court and the development of shs 2,884,000 was for CBG for on going trainings.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|----------------------------|--|---|
|----------------------------|--|---|

**Function: 1381 District and Urban Administration**

**Vote: 510** Iganga District**2014/15 Quarter 2****Workplan 1a: Administration**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No. (and type) of capacity building sessions undertaken                 | 10   | 6   |
| Availability and implementation of LG capacity building policy and plan | YES  | YES   |
| %age of LG establish posts filled                                       | 56   | 56  |
| <b>Function Cost (US\$ '000)</b>  | 1,466,973                                      | <b>673,313</b>                                    |
| <b>Cost of Workplan (US\$ '000):</b>                                    | <b>1,466,973</b>                               | <b>673,313</b>                                    |

The department coordinated the decentralized salary payments, monitored the implementation of all government programs and projects and conducted consultation with various ministries. 6 capacity building sessions were undertaken, there is availability and implementation of LG capacity building policy and plan and 56% of LG established posts filled salary paid to 82 members of the Administration staff.



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

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 348,319                | 180,985                   | 52%             | 86,997                  | 98,790                 | 114%            |
| Locally Raised Revenues                                    | 32,351                 | 2,638                     | 8%              | 8,088                   | 1,968                  | 24%             |
| Unspent balances – UnConditional Grants                    | 332                    | 332                       | 100%            | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 129,440                | 79,585                    | 61%             | 32,360                  | 47,279                 | 146%            |
| District Unconditional Grant - Non Wage                    | 22,872                 | 20,048                    | 88%             | 5,718                   | 10,328                 | 181%            |
| Transfer of District Unconditional Grant - Wage            | 163,323                | 78,382                    | 48%             | 40,831                  | 39,215                 | 96%             |
| <b>Total Revenues</b>                                      | <b>348,319</b>         | <b>180,985</b>            | <b>52%</b>      | <b>86,997</b>           | <b>98,790</b>          | <b>114%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 348,319                | 179,060                   | 51%             | 86,997                  | 101,443                | 117%            |
| Wage   | 185,011                | 78,382                    | 42%             | 46,170                  | 39,215                 | 85%             |
| Non Wage   | 163,307                | 100,678                   | 62%             | 40,827                  | 62,228                 | 152%            |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>348,319</b>         | <b>179,060</b>            | <b>51%</b>      | <b>86,997</b>           | <b>101,443</b>         | <b>117%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 1,925                     | 1%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>1,925</b>              | <b>1%</b>       |                         |                        |                 |

Out of shs 8,088,000 planned for Local raised revenue, only shs 1,968,000 was received giving 24% during the quarter making Locally raised revenue to continue performing poorly due to delay in award of contract. Also out of shs 5,718,000 planned for unconditional grant, shs 10,328,000 was realized giving 181%. The department spent shs 101,443,000 representing 117% and the over performance is due to unspent brought forward in quarter one leaving the unspent of shs 1,925,000. the reason for the unspent was due IFMS challenge ecause the LPOs where issued but not yet effeced payments

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

The reason for the unspent was due IFMS challenge because the LPOs where issued but not yet effeced payments since payments has to be effected after conducting the exercise.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|----------------------------|--|---|
|----------------------------|--|---|

**Function: 1481 Financial Management and Accountability(LG)**

**Vote: 510** Iganga District**2014/15 Quarter 2****Workplan 2: Finance**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| Date for submitting the Annual Performance Report                   | 30/9/2014                                      | 30/01/2015  |
| Value of LG service tax collection                                  | 172000000                                      | 51600000  |
| Value of Other Local Revenue Collections                            | 78500000                                       | 9200000   |
| Date of Approval of the Annual Workplan to the Council              | 15/8/2013                                      | 15/3/2015   |
| Date for presenting draft Budget and Annual workplan to the Council | 28/5/2014                                      | 15/2/2015   |
| Date for submitting annual LG final accounts to Auditor General     | 30/9/2014                                      | 30/09/2015  |
| <b>Function Cost (US\$ '000)</b>                                    | <b>348,319</b>                                 | <b>179,060</b>                                    |
| <b>Cost of Workplan (US\$ '000):</b>                                | <b>348,319</b>                                 | <b>179,060</b>                                    |

1. Financial reports were prepared & submitted, salary paid to staff through the IFMS, back up support to LLGs on revenue collection and salary paid to 25 members of staff in the department.

**Vote: 510** Iganga District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 528,766                | 246,332                   | 47%             | 131,518                 | 133,539                | 102%            |
| Conditional Grant to DSC Chairs' Salaries                  | 24,523                 | 9,000                     | 37%             | 6,131                   | 4,500                  | 73%             |
| Conditional transfers to Contracts Committee/DSC/PA        | 28,120                 | 14,060                    | 50%             | 7,030                   | 7,030                  | 100%            |
| Conditional transfers to DSC Operational Costs             | 77,920                 | 38,960                    | 50%             | 19,480                  | 19,480                 | 100%            |
| Conditional transfers to Salary and Gratuity for LG ele    | 111,946                | 62,772                    | 56%             | 27,986                  | 33,756                 | 121%            |
| Conditional transfers to Councillors allowances and Ex     | 74,059                 | 15,000                    | 20%             | 18,515                  | 7,500                  | 41%             |
| Locally Raised Revenues                                    | 0                      | 4,209                     |                 | 0                       | 4,000                  |                 |
| Unspent balances – UnConditional Grants                    | 2,696                  | 2,696                     | 100%            | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 83,693                 | 54,433                    | 65%             | 20,923                  | 32,273                 | 154%            |
| District Unconditional Grant - Non Wage                    | 125,809                | 45,201                    | 36%             | 31,452                  | 25,000                 | 79%             |
| <b>Total Revenues</b>                                      | <b>528,766</b>         | <b>246,332</b>            | <b>47%</b>      | <b>131,518</b>          | <b>133,539</b>         | <b>102%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 528,766                | 204,549                   | 39%             | 131,518                 | 123,857                | 94%             |
| Wage   | 136,469                | 71,772                    | 53%             | 34,117                  | 38,256                 | 112%            |
| Non Wage   | 392,298                | 132,777                   | 34%             | 97,400                  | 85,601                 | 88%             |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>528,766</b>         | <b>204,549</b>            | <b>39%</b>      | <b>131,518</b>          | <b>123,857</b>         | <b>94%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 41,782                    | 8%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>41,782</b>             | <b>8%</b>       |                         |                        |                 |

The department realized shs 133,539,000 which is 102% of the expected funds in the quarter under review. This makes it 47% of the annual budget. The underperformance was caused by conditional transfers to councilors allowance and exgratia at 41% and district unconditional grant nonwage at 64%. However the department spent shs 123,857,000 representing 94% leaving unspent shs 41,782,000

*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> | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|----------------------------|--|---|
|----------------------------|--|---|

**Function: 1382 Local Statutory Bodies**

**Vote: 510** Iganga District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| No. of land applications (registration, renewal, lease extensions) cleared | 400  | 0   |
| No. of Land board meetings   | 24   | 0   |
| No. of Auditor Generals queries reviewed per LG                            | 4  | 0   |
| No. of LG PAC reports discussed by Council                                 | 12   | 3   |
| <b>Function Cost (UShs '000)</b>   | <b>528,766</b>                                 | <b>204,549</b>                                    |
| <b>Cost of Workplan (UShs '000):</b>                                       | <b>528,766</b>                                 | <b>204,549</b>                                    |

A council meeting and standing committee meeting were held in the quarter, Shortlisting and recruitment of staff by District service commission was done, Public accounts Committee meeting were conducted. 3 reports discussed by PAC and salary paid to 13 LLG chairpersons, DEC members and chairperson service commission.

**Vote: 510** Iganga District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 739,754                | 356,772                   | 48%             | 184,598                 | 117,533                | 64%             |
| Conditional Grant to Agric. Ext Salaries                   | 97,854                 | 35,143                    | 36%             | 24,463                  | 17,571                 | 72%             |
| Conditional transfers to Production and Marketing          | 63,003                 | 70,002                    | 111%            | 15,751                  | 35,001                 | 222%            |
| NAADS (Districts) - Wage                                   | 240,845                | 140,910                   | 59%             | 60,211                  | 0                      | 0%              |
| Locally Raised Revenues                                    | 10,000                 | 2,473                     | 25%             | 2,500                   | 1,845                  | 74%             |
| Unspent balances – Other Government Transfers              | 1,362                  | 1,362                     | 100%            | 0                       | 0                      |                 |
| District Unconditional Grant - Non Wage                    | 4,000                  | 2,345                     | 59%             | 1,000                   | 1,721                  | 172%            |
| Transfer of District Unconditional Grant - Wage            | 322,691                | 104,537                   | 32%             | 80,673                  | 61,394                 | 76%             |
| <i>Development Revenues</i>                                | 363,684                | 31,102                    | 9%              | 90,921                  | 1,000                  | 1%              |
| 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                  | 0                      | 0%              |
| Donor Funding  | 25,000                 | 9,601                     | 38%             | 6,250                   | 0                      | 0%              |
| Locally Raised Revenues                                    | 5,000                  | 1,250                     | 25%             | 1,250                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 1,169                  | 1,000                     | 86%             | 292                     | 1,000                  | 342%            |
| <b>Total Revenues</b>                                      | <b>1,103,438</b>       | <b>387,873</b>            | <b>35%</b>      | <b>275,519</b>          | <b>118,533</b>         | <b>43%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 739,754                | 271,627                   | 37%             | 184,598                 | 194,739                | 105%            |
| Wage   | 661,390                | 139,680                   | 21%             | 165,347                 | 78,966                 | 48%             |
| Non Wage   | 78,365                 | 131,947                   | 168%            | 19,251                  | 115,773                | 601%            |
| <i>Development Expenditure</i>                             | 363,684                | 7,085                     | 2%              | 90,921                  | 3,228                  | 4%              |
| Domestic Development                                       | 338,684                | 1,000                     | 0%              | 84,671                  | 1,000                  | 1%              |
| Donor Development  | 25,000                 | 6,085                     | 24%             | 6,250                   | 2,228                  | 36%             |
| <b>Total Expenditure</b>                                   | <b>1,103,438</b>       | <b>278,712</b>            | <b>25%</b>      | <b>275,519</b>          | <b>197,967</b>         | <b>72%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 85,145                    | 12%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 24,017                    | 7%              |                         |                        |                 |
| Domestic Development                                       |                        | 20,501                    | 6%              |                         |                        |                 |
| Donor Development  |                        | 3,516                     | 14%             |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>109,161</b>            | <b>10%</b>      |                         |                        |                 |

**Production**

The department received shs 118,533,000 in the quarter under review represents 43% of the total budget for the quarter of 275,519,000 and 35% of the total planned budget. Locally raised revenue and transfer to District unconditional grant-non wage performed poorly at 25% and 32% respectively due to district prioritising other department unlike production. The underperformance was due to suspension of NAADS by the central Government which performed at 0%

**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> | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|----------------------------|--|---|
|----------------------------|--|---|

**Vote: 510** Iganga District**2014/15 Quarter 2****Workplan 4: Production and Marketing****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 **104,853**

**Function: 0182 District Production Services**

|  |       |       |
|--|-------|-------|
| No. of livestock vaccinated                                | 47600 | 19725 |
| No. of livestock by type undertaken in the slaughter slabs | 15000 | 10652 |
| No. of fish ponds constructed and maintained               | 1     | 129   |
| No. of fish ponds stocked                                  | 1     | 0     |
| Quantity of fish harvested                                 | 9000  | 1941  |
| No. of tsetse traps deployed and maintained                | 331   | 225   |

**Function Cost (US\$ '000)** 578,081 **167,248**

**Function: 0183 District Commercial Services**

|   |     |     |
|---|-----|-----|
| No of awareness radio shows participated in                                     | 4   | 3   |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 14  | 2   |
| No of businesses inspected for compliance to the law                            | 50  | 10  |
| No of businesses issued with trade licenses                                     | 30  | 0   |
| No of awareness radio shows participated in                                     | 4   | 3   |
| No of businesses assisted in business registration process                      | 50  | 7   |
| No. of enterprises linked to UNBS for product quality and standards             | 4   | 0   |
| No. of market information reports disseminated                                  | 10  | 5   |
| No of cooperative groups supervised   | 25  | 30  |
| No. of cooperative groups mobilised for registration                            | 20  | 18  |
| No. of cooperatives assisted in registration                                    | 20  | 16  |
| 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   | 5   |
| No. and name of new tourism sites identified                                    | 5   | 7   |
| No. of opportunities identified for industrial development                      | 3   | 8   |
| No. of producer groups identified for collective value addition support         | 30  | 4   |
| No. of value addition facilities in the district                                | 100 | 102 |
| A report on the nature of value addition support existing and needed            | Yes | yes |

**Function Cost (US\$ '000)** 29,000 **6,611**

**Cost of Workplan (US\$ '000):** **1,103,438** **278,712**

The funds were used for payment of salaries for 24 members of staff, 19725 livestock vaccinated, 10652 animals slaughtered, 120 fish ponds maintained, 1941 fish harvested, 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 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 6,527,652              | 2,420,042                 | 37%             | 1,631,518               | 1,205,662              | 74%             |
| Conditional Grant to PHC Salaries                          | 6,051,666              | 2,183,543                 | 36%             | 1,512,917               | 1,088,594              | 72%             |
| Conditional Grant to PHC- Non wage                         | 171,676                | 85,942                    | 50%             | 42,919                  | 42,944                 | 100%            |
| Conditional Grant to District Hospitals                    | 167,292                | 83,646                    | 50%             | 41,823                  | 41,823                 | 100%            |
| Conditional Grant to NGO Hospitals                         | 107,426                | 53,712                    | 50%             | 26,856                  | 26,856                 | 100%            |
| Locally Raised Revenues                                    | 8,000                  | 2,497                     | 31%             | 2,000                   | 1,862                  | 93%             |
| Unspent balances – Other Government Transfers              | 1,582                  | 1,582                     | 100%            | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 17,011                 | 4,030                     | 24%             | 4,253                   | 570                    | 13%             |
| District Unconditional Grant - Non Wage                    | 3,000                  | 5,091                     | 170%            | 750                     | 3,012                  | 402%            |
| <i>Development Revenues</i>                                | 1,104,079              | 638,645                   | 58%             | 274,213                 | 271,505                | 99%             |
| Conditional Grant to PHC - development                     | 154,923                | 77,462                    | 50%             | 38,731                  | 38,731                 | 100%            |
| Donor Funding  | 805,009                | 494,887                   | 61%             | 201,252                 | 232,774                | 116%            |
| LGMSD (Former LGDP)  | 102,395                | 59,068                    | 58%             | 25,599                  | 0                      | 0%              |
| Unspent balances – Other Government Transfers              | 7,229                  | 7,229                     | 100%            | 0                       | 0                      |                 |
| 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%              |
| <b>Total Revenues</b>                                      | <b>7,631,731</b>       | <b>3,058,687</b>          | <b>40%</b>      | <b>1,905,730</b>        | <b>1,477,167</b>       | <b>78%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 6,527,652              | 2,419,057                 | 37%             | 1,629,710               | 1,219,219              | 75%             |
| Wage   | 6,051,666              | 2,183,543                 | 36%             | 1,510,714               | 1,088,594              | 72%             |
| Non Wage   | 475,986                | 235,514                   | 49%             | 118,997                 | 130,625                | 110%            |
| <i>Development Expenditure</i>                             | 1,104,079              | 468,388                   | 42%             | 276,020                 | 236,564                | 86%             |
| Domestic Development                                       | 299,070                | 108,175                   | 36%             | 74,768                  | 92,275                 | 123%            |
| Donor Development  | 805,009                | 360,212                   | 45%             | 201,252                 | 144,289                | 72%             |
| <b>Total Expenditure</b>                                   | <b>7,631,731</b>       | <b>2,887,445</b>          | <b>38%</b>      | <b>1,905,730</b>        | <b>1,455,784</b>       | <b>76%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 985                       | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 170,258                   | 15%             |                         |                        |                 |
| Domestic Development                                       |                        | 35,583                    | 12%             |                         |                        |                 |
| Donor Development  |                        | 134,674                   | 17%             |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>171,243</b>            | <b>2%</b>       |                         |                        |                 |

The department realized shs. 1,477,167,000 representing 78% of their quarterly expected funds. Though all sources 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. District unconditional grant non wage performed at 402% and this due to the need to cost share for donor as per the signed MoUs. The department was allocated less of the unconditional grant to development due to other urgent priorities which required funding. Out of the total receipts, the department spent only shs. 1,455,784,000 which 76% living a balance of unspent of shs 171,243,000. Of which shs 134,674,000 was donor for FHD and development was for PHC. Of the total receipts, shs 1,88.594,000 which is 75% 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

**Vote: 510** Iganga District**2014/15 Quarter 2****Workplan 5: Health**

process was still ongoing.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| <b>Function: 0881 Primary Healthcare</b>   |  |   |
| No. and proportion of deliveries conducted in the NGO Basic health facilities                          | 2000   | 802   |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities               | 14500  | 2300  |
| Number of trained health workers in health centers   | 339  | 339   |
| No. of trained health related training sessions held.  | 12   | 30  |
| Number of outpatients that visited the Govt. health facilities.  | 517000   | 199448  |
| Number of inpatients that visited the Govt. health facilities.   | 20821  | 5252  |
| No. and proportion of deliveries conducted in the Govt. health facilities                              | 22289  | 3381  |
| %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  | 7510  |
| No. of new standard pit latrines constructed in a village  | 2  | 0   |
| No of maternity wards constructed  | 1  | 0   |
| No of OPD and other wards constructed  | 2  | 2   |
| No of OPD and other wards rehabilitated  | 1  | 0   |
| 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  | 11180   |
| No. and proportion of deliveries in the District/General hospitals                                     | 11059  | 3296  |
| Number of total outpatients that visited the District/ General Hospital(s).                            | 104336   | 77238   |
| Number of outpatients that visited the NGO Basic health facilities                                     | 37664  | 17891   |
| Number of inpatients that visited the NGO Basic health facilities                                      | 4560   | 2107  |
| <b>Function Cost (US\$ '000)</b>   | <b>7,631,731</b>                               | <b>2,887,445</b>                                  |
| <b>Cost of Workplan (US\$ '000):</b>   | <b>7,631,731</b>                               | <b>2,887,445</b>                                  |

2300 children under 5 years immunized, 30 health related trainings conducted for health staff, 2 OPD constructed at Namungalwe and Nawandala health units. There increase in deliveries in medical facilities, All medical 622 staff was paid salaries in the period under review. 17891 out patients visited the NGO basic health facilities



**Vote: 510** Iganga District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 25,934,584             | 11,550,436                | 45%             | 6,483,646               | 5,808,512              | 90%             |
| Conditional Grant to Tertiary Salaries                     | 764,193                | 393,181                   | 51%             | 191,048                 | 181,195                | 95%             |
| Conditional Grant to Primary Salaries                      | 16,950,329             | 6,851,109                 | 40%             | 4,237,582               | 3,433,328              | 81%             |
| Conditional Grant to Secondary Salaries                    | 2,823,431              | 1,623,301                 | 57%             | 705,858                 | 856,199                | 121%            |
| Conditional Grant to Primary Education                     | 940,659                | 450,473                   | 48%             | 235,165                 | 219,034                | 93%             |
| Conditional Grant to Secondary Education                   | 3,163,562              | 1,593,106                 | 50%             | 790,891                 | 796,553                | 101%            |
| Conditional transfers to School Inspection Grant           | 59,386                 | 29,650                    | 50%             | 14,847                  | 14,803                 | 100%            |
| Conditional Transfers for Non Wage Community Polyt         | 125,600                | 62,799                    | 50%             | 31,400                  | 31,400                 | 100%            |
| Conditional Transfers for Non Wage Technical Institut      | 223,788                | 111,894                   | 50%             | 55,947                  | 55,947                 | 100%            |
| Conditional Transfers for Primary Teachers Colleges        | 790,648                | 400,986                   | 51%             | 197,662                 | 200,493                | 101%            |
| Locally Raised Revenues                                    | 6,000                  | 989                       | 16%             | 1,500                   | 738                    | 49%             |
| Other Transfers from Central Government                    | 24,500                 | 0                         | 0%              | 6,125                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 3,000                  | 5,609                     | 187%            | 750                     | 5,152                  | 687%            |
| Transfer of District Unconditional Grant - Wage            | 59,488                 | 27,340                    | 46%             | 14,872                  | 13,670                 | 92%             |
| <i>Development Revenues</i>                                | 1,354,695              | 566,256                   | 42%             | 313,620                 | 241,810                | 77%             |
| Conditional Grant to SFG                                   | 351,086                | 175,542                   | 50%             | 87,771                  | 87,771                 | 100%            |
| Construction of Secondary Schools                          | 254,756                | 125,945                   | 49%             | 63,689                  | 62,256                 | 98%             |
| Unspent balances - donor                                   | 196                    | 196                       | 100%            | 0                       | 0                      |                 |
| Donor Funding  | 144,148                | 94,852                    | 66%             | 36,037                  | 21,506                 | 60%             |
| LGMSD (Former LGDP)  | 43,018                 | 23,908                    | 56%             | 8,796                   | 23,908                 | 272%            |
| Unspent balances – Other Government Transfers              | 79,984                 | 79,984                    | 100%            | 0                       | 0                      |                 |
| Unspent balances – Conditional Grants                      | 12,200                 | 12,200                    | 100%            | 0                       | 0                      |                 |
| Other Transfers from Central Government                    | 340,000                | 0                         | 0%              | 85,000                  | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 129,307                | 53,628                    | 41%             | 32,327                  | 46,367                 | 143%            |
| <b>Total Revenues</b>                                      | <b>27,289,279</b>      | <b>12,116,692</b>         | <b>44%</b>      | <b>6,797,266</b>        | <b>6,050,322</b>       | <b>89%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 25,934,584             | 11,550,436                | 45%             | 6,468,799               | 5,809,020              | 90%             |
| Wage   | 20,597,440             | 8,894,930                 | 43%             | 5,149,360               | 4,484,393              | 87%             |
| Non Wage   | 5,337,143              | 2,655,506                 | 50%             | 1,319,439               | 1,324,627              | 100%            |
| <i>Development Expenditure</i>                             | 1,354,695              | 515,988                   | 38%             | 328,467                 | 419,016                | 128%            |
| Domestic Development                                       | 1,210,351              | 425,433                   | 35%             | 302,588                 | 388,604                | 128%            |
| Donor Development  | 144,344                | 90,555                    | 63%             | 25,879                  | 30,412                 | 118%            |
| <b>Total Expenditure</b>                                   | <b>27,289,279</b>      | <b>12,066,424</b>         | <b>44%</b>      | <b>6,797,266</b>        | <b>6,228,035</b>       | <b>92%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 50,268                    | 4%              |                         |                        |                 |
| Domestic Development                                       |                        | 45,775                    | 4%              |                         |                        |                 |
| Donor Development  |                        | 4,492                     | 3%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>50,268</b>             | <b>0%</b>       |                         |                        |                 |

The department received shs. 6,050,322,000 in the quarter under review and spent shs. 6,228,035,000 e.g secondary salary performed at 121% and unconditional grant non wage performed at 687% and this was due to allocating of resources to support PLE activities in this district. However other departments performed at 100%. The unspent balance was shs. 50,264,000 of which shs. 4,492,000 was sight savers, shs 5,077,000 SFG and 40,190,000 was LGMSD for renovation of Nakisenyi P/S.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 2****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>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| <b>Function: 0781 Pre-Primary and Primary Education</b>                |  |   |
| No. of teachers paid salaries  | 2518   | 2518  |
| No. of qualified primary teachers                                      | 2518   | 978   |
| No. of pupils enrolled in UPE  | 109306   | 0   |
| No. of Students passing in grade one                                   | 12000  | 0   |
| No. of pupils sitting PLE  | 12000  | 12000   |
| No. of classrooms constructed in UPE                                   | 9  | 10  |
| No. of classrooms rehabilitated in UPE                                 | 1  | 4   |
| No. of latrine stances constructed                                     | 5  | 5   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>19,566,637</b>                              | <b>8,157,651</b>                                  |
| <b>Function: 0782 Secondary Education</b>                              |  |   |
| No. of teaching and non teaching staff paid                            | 420  | 325   |
| No. of students sitting O level  | 0  | 7545  |
| No. of classrooms constructed in USE                                   | 10   | 6   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>6,241,747</b>                               | <b>3,354,516</b>                                  |
| <b>Function: 0783 Skills Development</b>                               |  |   |
| No. Of tertiary education Instructors paid salaries                    | 105  | 110   |
| No. of students in tertiary education                                  | 1300   | 1300  |
| <b>Function Cost (US\$ '000)</b>                                       | <b>1,184,177</b>                               | <b>393,181</b>                                    |
| <b>Function: 0784 Education &amp; Sports Management and Inspection</b> |  |   |
| No. of primary schools inspected in quarter                            | 387  | 153   |
| No. of secondary schools inspected in quarter                          | 45   | 45  |
| No. of tertiary institutions inspected in quarter                      | 4  | 3   |
| No. of inspection reports provided to Council                          | 4  | 1   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>152,374</b>                                 | <b>70,521</b>                                     |
| <b>Function: 0785 Special Needs Education</b>                          |  |   |
| No. of SNE facilities operational                                      | 5  | 1   |
| No. of children accessing SNE facilities                               | 170  | 46  |
| <b>Function Cost (US\$ '000)</b>                                       | <b>144,344</b>                                 | <b>90,555</b>                                     |
| <b>Cost of Workplan (US\$ '000):</b>                                   | <b>27,289,279</b>                              | <b>12,066,424</b>                                 |

2518 primary teachers 978 secondary, 110 tertiary and 6 education staff paid salary, and capation to shs. 109,306,420 to secondary inspection was done to all schools in the District, 10 classrooms completed at Walanga P/S (2), Wandyaku P/S (2) , walutaba P/S (2) Bulyansime (2) and Namungalwe P/S (2). 12000 PLE candidates invigilated, 153 primary schools inspected, transferred caption grants to all the 153 primary schools, 45 secondary schools and 3 tertiary institutons.

**Vote: 510** Iganga District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 973,262                | 568,793                   | 58%             | 241,406                 | 443,516                | 184%            |
| Locally Raised Revenues                                    | 32,200                 | 2,890                     | 9%              | 8,050                   | 1,933                  | 24%             |
| Unspent balances – Other Government Transfers              | 7,637                  | 7,637                     | 100%            | 0                       | 0                      |                 |
| Other Transfers from Central Government                    | 612,958                | 332,381                   | 54%             | 153,240                 | 273,108                | 178%            |
| Multi-Sectoral Transfers to LLGs                           | 235,728                | 178,423                   | 76%             | 58,932                  | 148,369                | 252%            |
| District Unconditional Grant - Non Wage                    | 3,500                  | 9,831                     | 281%            | 875                     | 1,291                  | 148%            |
| Transfer of District Unconditional Grant - Wage            | 81,239                 | 37,631                    | 46%             | 20,310                  | 18,815                 | 93%             |
| <i>Development Revenues</i>                                | 89,990                 | 21,326                    | 24%             | 22,498                  | 18,998                 | 84%             |
| Donor Funding  | 15,000                 | 0                         | 0%              | 3,750                   | 0                      | 0%              |
| LGMSD (Former LGDP)  | 14,955                 | 14,000                    | 94%             | 3,739                   | 14,000                 | 374%            |
| Locally Raised Revenues                                    | 22,545                 | 0                         | 0%              | 5,636                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 33,490                 | 7,326                     | 22%             | 8,373                   | 4,998                  | 60%             |
| District Unconditional Grant - Non Wage                    | 4,000                  | 0                         | 0%              | 1,000                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>1,063,252</b>       | <b>590,120</b>            | <b>56%</b>      | <b>263,904</b>          | <b>462,514</b>         | <b>175%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 973,262                | 398,598                   | 41%             | 241,406                 | 312,268                | 129%            |
| Wage   | 93,531                 | 37,631                    | 40%             | 23,383                  | 18,815                 | 80%             |
| Non Wage   | 879,731                | 360,967                   | 41%             | 218,024                 | 293,452                | 135%            |
| <i>Development Expenditure</i>                             | 89,990                 | 3,628                     | 4%              | 22,498                  | 1,300                  | 6%              |
| Domestic Development                                       | 74,990                 | 3,628                     | 5%              | 18,748                  | 1,300                  | 7%              |
| Donor Development  | 15,000                 | 0                         | 0%              | 3,750                   | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>1,063,252</b>       | <b>402,226</b>            | <b>38%</b>      | <b>263,904</b>          | <b>313,568</b>         | <b>119%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 170,196                   | 17%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 17,698                    | 20%             |                         |                        |                 |
| Domestic Development                                       |                        | 17,698                    | 24%             |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>187,894</b>            | <b>18%</b>      |                         |                        |                 |

**Q2**

The department received shs.462,514,000 which 175% more than planned for the quarter . the underperformance on locally raised revenue was due to prioritization of payments to other departments like LGMSD, 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; also the over performance in LGMSD was due to an emergency of face lifting chairman LC5's office.

In relation to above, shs 313,568,000 was spent by the department leaving a balance of shs 187,894,000, most of the money was under fuel which was utilized under LPO and payments had not yet been effected.

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

The unspent balance of shs 170,196,000, most of the money was under fuel for plant and machinery which was utilized under LPO and payments had not yet been effected and 17,698,000 LGMSD was due to delays in procurement processes.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | <b>Approved Budget and</b> | <b>Cumulative Expenditure</b> |
|----------------------------|----------------------------|-------------------------------|
|----------------------------|----------------------------|-------------------------------|

**Vote: 510** Iganga District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

|  | Planned outputs  | and Performance |
|--|------------------|-----------------|
| <b>Function: 0481 District, Urban and Community Access Roads</b> |                  |                 |
| Length in Km of District roads routinely maintained              | 213              | 106             |
| <b>Function Cost (US\$ '000)</b>                                 | 893,991          | 382,273         |
| <b>Function: 0482 District Engineering Services</b>              |                  |                 |
| <b>Function Cost (US\$ '000)</b>                                 | 169,261          | 19,953          |
| <b>Cost of Workplan (US\$ '000):</b>                             | <b>1,063,252</b> | <b>402,226</b>  |

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, kabayingire –Kitumbezi, Butongole – Idinda, Busembatia – Lumbuye, Nabitende – Buwongo, Nabitende – Kasambika – Namusisi, Nakalama – Bosowobi, Namungalwe – Bukona, Bulyansime – Nondwe – Namaiga, Nambale-Buwongo, Nabitende – Kabira – Nawandala Butende – Walanga – Nawampendo, Walukuba-Madhigandere –Bulowoza, mawagala-Bunilira

Bubala-Butaba-Nabina

Magogo-Bwanalira

C.M.S-Buwasa

C.M.S-Luyira Bukoona-Bubala-Lwanika Idudi-Nabina

Namungalwe-Buwologoma Makuutu-Nakivumbi Namalemba-Ituba

Bunyiiro-Buwologoma

Plants, motor vehicles and motorcycle maintenance were done, and staff salary paid to 13 members of the department.

**Vote: 510** Iganga District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 60,366                 | 29,100                    | 48%             | 15,091                  | 13,752                 | 91%             |
| Sanitation and Hygiene                                     | 22,000                 | 11,000                    | 50%             | 5,500                   | 5,500                  | 100%            |
| Multi-Sectoral Transfers to LLGs                           | 6,383                  | 1,596                     | 25%             | 1,596                   | 0                      | 0%              |
| Transfer of District Unconditional Grant - Wage            | 31,983                 | 16,504                    | 52%             | 7,996                   | 8,252                  | 103%            |
| <i>Development Revenues</i>                                | 679,321                | 341,294                   | 50%             | 185,676                 | 168,676                | 91%             |
| Conditional transfer for Rural Water                       | 674,703                | 337,352                   | 50%             | 185,676                 | 168,676                | 91%             |
| Unspent balances – Other Government Transfers              | 4,618                  | 3,943                     | 85%             | 0                       | 0                      |                 |
| <b>Total Revenues</b>                                      | <b>739,687</b>         | <b>370,394</b>            | <b>50%</b>      | <b>200,767</b>          | <b>182,428</b>         | <b>91%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 60,366                 | 22,462                    | 37%             | 15,091                  | 12,614                 | 84%             |
| Wage   | 38,366                 | 16,504                    | 43%             | 9,591                   | 8,252                  | 86%             |
| Non Wage   | 22,000                 | 5,958                     | 27%             | 5,500                   | 4,362                  | 79%             |
| <i>Development Expenditure</i>                             | 679,321                | 82,760                    | 12%             | 185,676                 | 55,858                 | 30%             |
| Domestic Development                                       | 679,321                | 82,760                    | 12%             | 185,676                 | 55,858                 | 30%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>739,687</b>         | <b>105,222</b>            | <b>14%</b>      | <b>200,767</b>          | <b>68,472</b>          | <b>34%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 6,638                     | 11%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 258,535                   | 38%             |                         |                        |                 |
| Domestic Development                                       |                        | 258,535                   | 38%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>265,173</b>            | <b>36%</b>      |                         |                        |                 |

The sector received shs 182,428,000 which is 91% of planned quarter budget. The sector spent 68,472,000 which is 34% less than planned the in quarter. This was because payment for drilling of boreholes done in the quarter has not been implemented. In relation to the above over shs 265,173,000 was unspent. This was mostly capital development, whose payment has not yet been implemented and other contractors have not yet reported to execute works.

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

1. Drilling of boreholes was done, payments have not yet been implemented. 2.the contract for drilling of shallow wells was awarded hitherto has not yet reported.

**(ii) Highlights of Physical Performance**

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

**Vote: 510** Iganga District**2014/15 Quarter 2****Workplan 7b: Water**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No. of supervision visits during and after construction   | 12   | 6   |
| No. of water points tested for quality  | 120  | 40  |
| No. of District Water Supply and Sanitation Coordination Meetings   | 4  | 2   |
| No. of sources tested for water quality   | 120  | 40  |
| % of rural water point sources functional (Shallow Wells )  | 1  | 1   |
| 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   | 19  |
| No. of deep boreholes rehabilitated   | 6  | 0   |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water)   | 1  | 0   |
| <b>Function Cost (US\$ '000)</b>  | <b>739,687</b>                                 | <b>105,222</b>                                    |
| <b>Function: 0982 Urban Water Supply and Sanitation</b>   |  |   |
| <b>Function Cost (US\$ '000)</b>  | <b>0</b>                                       | <b>0</b>  |
| <b>Cost of Workplan (US\$ '000):</b>  | <b>739,687</b>                                 | <b>105,222</b>                                    |

supervision visits of 6 in nakalama, Nakigo, Nawandala, Namungalwe, Nambale and igombe water and sanitation facilities carried out. 1 District water and sanitation committee meeting held. 40 water sources were assessed for water quality, 1% increment on functional of shallow wells done through follow up and reactivation of non functional water user committees. Water and sanitation promotion events conducted in the 13 subcounties , Mobilization, formation and training of 26. No WUC conducted . Drilling of 19 deep borehole done

**Vote: 510** Iganga District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 111,033                | 45,566                    | 41%             | 27,260                  | 22,326                 | 82%             |
| Conditional Grant to District Natural Res. - Wetlands (    | 9,396                  | 4,698                     | 50%             | 2,349                   | 2,349                  | 100%            |
| Locally Raised Revenues                                    | 6,500                  | 1,484                     | 23%             | 1,625                   | 1,107                  | 68%             |
| Unspent balances – UnConditional Grants                    | 1,995                  | 1,995                     | 100%            | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 4,075                  | 800                       | 20%             | 1,019                   | 800                    | 79%             |
| District Unconditional Grant - Non Wage                    | 5,000                  | 2,594                     | 52%             | 1,250                   | 1,721                  | 138%            |
| Transfer of District Unconditional Grant - Wage            | 84,067                 | 33,996                    | 40%             | 21,017                  | 16,349                 | 78%             |
| <i>Development Revenues</i>                                | 18,437                 | 437                       | 2%              | 4,609                   | 437                    | 9%              |
| LGMSD (Former LGDP)  | 12,000                 | 0                         | 0%              | 3,000                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 6,437                  | 437                       | 7%              | 1,609                   | 437                    | 27%             |
| <b>Total Revenues</b>                                      | <b>129,470</b>         | <b>46,003</b>             | <b>36%</b>      | <b>31,869</b>           | <b>22,763</b>          | <b>71%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 111,033                | 40,331                    | 36%             | 27,260                  | 20,166                 | 74%             |
| Wage   | 84,067                 | 33,996                    | 40%             | 21,017                  | 16,349                 | 78%             |
| Non Wage   | 26,966                 | 6,336                     | 23%             | 6,243                   | 3,817                  | 61%             |
| <i>Development Expenditure</i>                             | 18,437                 | 437                       | 2%              | 4,609                   | 437                    | 9%              |
| Domestic Development                                       | 18,437                 | 437                       | 2%              | 4,609                   | 437                    | 9%              |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>129,470</b>         | <b>40,768</b>             | <b>31%</b>      | <b>31,869</b>           | <b>20,603</b>          | <b>65%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 5,235                     | 5%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>5,235</b>              | <b>4%</b>       |                         |                        |                 |

During the quarter under review, the department realised 22,763,000/= from all revenue sources against the planned amount of 31,869,000/=. 84% of the revenue received was spent on staff salaries whilst 16% of the remaining funds sourced from local revenue and unconditional grants. Out of the 6,414,000 received as recurrent funds, only 1,179,000/= was spent on activities and 5,235,000/= was not spent.

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

Unspent balances during the quarter arose from delayed release of funds onto the natural resource operation account by the finance department through the IFMS.

**(ii) Highlights of Physical Performance**

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

**Vote: 510** Iganga District**2014/15 Quarter 2****Workplan 8: Natural Resources**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| No. of monitoring and compliance surveys undertaken                  | 8  | 2   |
| No. of new land disputes settled within FY                           | 20   | 0   |
| 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  | 250   |
| No. of community women and men trained in ENR monitoring             | 240  | 0   |
| <b>Function Cost (US\$ '000)</b>                                     | <b>129,470</b>                                 | <b>40,768</b>                                     |
| <b>Cost of Workplan (US\$ '000):</b>                                 | <b>129,470</b>                                 | <b>40,768</b>                                     |

the department during thesecond quarter undertook wetland restoration of 100Ha of wetlands through planting of 500 tree seedlings of bathdavea, paid salary to 7 members of staff. 12 monitoring and compliance surveys undertaken.



**Vote: 510** Iganga District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 209,990                | 88,681                    | 42%             | 52,497                  | 45,733                 | 87%             |
| Conditional Grant to Functional Adult Lit                  | 17,825                 | 8,912                     | 50%             | 4,456                   | 4,456                  | 100%            |
| Conditional Grant to Community Devt Assistants Non         | 4,515                  | 2,258                     | 50%             | 1,129                   | 1,129                  | 100%            |
| Conditional Grant to Women Youth and Disability Gr         | 16,259                 | 8,130                     | 50%             | 4,065                   | 4,065                  | 100%            |
| Conditional transfers to Special Grant for PWDs            | 33,945                 | 16,972                    | 50%             | 8,486                   | 8,486                  | 100%            |
| Locally Raised Revenues                                    | 3,000                  | 2,961                     | 99%             | 750                     | 2,536                  | 338%            |
| Unspent balances – UnConditional Grants                    | 0                      | 0                         | 0%              | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           | 27,833                 | 755                       | 3%              | 6,958                   | 0                      | 0%              |
| District Unconditional Grant - Non Wage                    | 1,000                  | 1,453                     | 145%            | 250                     | 1,291                  | 516%            |
| Transfer of District Unconditional Grant - Wage            | 105,612                | 47,239                    | 45%             | 26,403                  | 23,770                 | 90%             |
| <i>Development Revenues</i>                                | 510,078                | 65,232                    | 13%             | 119,667                 | 35,076                 | 29%             |
| Donor Funding  | 25,000                 | 11,570                    | 46%             | 6,250                   | 8,945                  | 143%            |
| LGMSD (Former LGDP)  | 108,534                | 53,662                    | 49%             | 27,134                  | 26,131                 | 96%             |
| Unspent balances – Conditional Grants                      | 1,409                  | 0                         | 0%              | 0                       | 0                      |                 |
| Other Transfers from Central Government                    | 375,134                | 0                         | 0%              | 86,284                  | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>720,068</b>         | <b>153,913</b>            | <b>21%</b>      | <b>172,165</b>          | <b>80,809</b>          | <b>47%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 209,990                | 65,211                    | 31%             | 52,985                  | 28,571                 | 54%             |
| Wage   | 119,577                | 47,239                    | 40%             | 29,894                  | 23,770                 | 80%             |
| Non Wage   | 90,413                 | 17,972                    | 20%             | 23,091                  | 4,801                  | 21%             |
| <i>Development Expenditure</i>                             | 510,078                | 61,387                    | 12%             | 119,180                 | 31,231                 | 26%             |
| Domestic Development                                       | 485,078                | 53,662                    | 11%             | 112,930                 | 26,131                 | 23%             |
| Donor Development  | 25,000                 | 7,725                     | 31%             | 6,250                   | 5,100                  | 82%             |
| <b>Total Expenditure</b>                                   | <b>720,068</b>         | <b>126,598</b>            | <b>18%</b>      | <b>172,165</b>          | <b>59,802</b>          | <b>35%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 23,470                    | 11%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 3,845                     | 1%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 3,845                     | 15%             |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>27,315</b>             | <b>4%</b>       |                         |                        |                 |

The department received 80,809,000 from the centre to funds activities for Functional Adult literacy, community development workers activities, youth, women and disability councils and disability grant and establishes data base for Gender based violence Prevention. Almost all the revenue sources to the department performed well in the two quarters with an incredible high performance of Locally raised revenues at 338%. The funds spent within the quarter were 59,802,000 representing 35% and shs 27,315,000 remained unspent.

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

The disability grant was not spent due to change of modality where the sub county had to approve the community groups before 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> | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|----------------------------|--|---|
|----------------------------|--|---|

**Vote: 510** Iganga District**2014/15 Quarter 2****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

|   |                |                |
|---|----------------|----------------|
| No. of assisted aids supplied to disabled and elderly community | 16             | 4              |
| No. of women councils supported                                 | 13             | 6              |
| No. of children settled   | 100            | 2              |
| No. of Active Community Development Workers                     | 15             | 15             |
| No. FAL Learners Trained  | 120            | 30             |
| No. of children cases ( Juveniles) handled and settled          | 150            | 26             |
| No. of Youth councils supported                                 | 14             | 4              |
| <b>Function Cost (UShs '000)</b>                                | <b>720,068</b> | <b>126,598</b> |
| <b>Cost of Workplan (UShs '000):</b>                            | <b>720,068</b> | <b>126,598</b> |

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 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 942,375                | 944,303                   | 100%            | 37,071                  | 32,464                 | 88%             |
| Conditional Grant to PAF monitoring                        | 54,773                 | 27,740                    | 51%             | 13,693                  | 13,870                 | 101%            |
| Locally Raised Revenues                                    | 17,500                 | 10,167                    | 58%             | 4,375                   | 4,616                  | 106%            |
| Other Transfers from Central Government                    | 794,090                | 879,323                   | 111%            | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           |                        | 2,030                     |                 | 0                       | 2,030                  |                 |
| District Unconditional Grant - Non Wage                    | 42,484                 | 12,337                    | 29%             | 10,621                  | 5,594                  | 53%             |
| Transfer of District Unconditional Grant - Wage            | 33,529                 | 12,706                    | 38%             | 8,382                   | 6,353                  | 76%             |
| <i>Development Revenues</i>                                | 28,727                 | 15,738                    | 55%             | 7,001                   | 7,500                  | 107%            |
| LGMSD (Former LGDP)  | 28,006                 | 15,016                    | 54%             | 7,001                   | 7,500                  | 107%            |
| Unspent balances – Conditional Grants                      | 722                    | 722                       | 100%            | 0                       | 0                      |                 |
| <b>Total Revenues</b>                                      | <b>971,102</b>         | <b>960,041</b>            | <b>99%</b>      | <b>44,073</b>           | <b>39,964</b>          | <b>91%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 942,375                | 840,203                   | 89%             | 37,071                  | 16,308                 | 44%             |
| Wage   | 33,529                 | 12,706                    | 38%             | 8,382                   | 6,353                  | 76%             |
| Non Wage   | 908,846                | 827,497                   | 91%             | 28,689                  | 9,955                  | 35%             |
| <i>Development Expenditure</i>                             | 28,727                 | 5,789                     | 20%             | 7,001                   | 1,040                  | 15%             |
| Domestic Development                                       | 28,727                 | 5,789                     | 20%             | 7,001                   | 1,040                  | 15%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>971,102</b>         | <b>845,991</b>            | <b>87%</b>      | <b>44,073</b>           | <b>17,348</b>          | <b>39%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 104,100                   | 11%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 9,949                     | 35%             |                         |                        |                 |
| Domestic Development                                       |                        | 9,949                     | 35%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>114,050</b>            | <b>12%</b>      |                         |                        |                 |

The department received shs 39,964,000 out of the planned shs 44,073,000 and the poorly performing source was unconditional grant non wage and this was due to the district prioritizing other sectors on allocation. The department cumulatively realized shs. 960,041,000/= by the end of the two quarters. 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. 17,348,000 had been spent on the department planned activities. However, shs. 114,050,000 was still unspent by the end of the quarter part of the unspent was reflected of finance and planning account and this was fund for census activities that was not utilized and meant to be returned to UBOS. The unspent balances are reconciled on both finance and planning account and LGMSD account.

*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 3rd quarter and funds that were not utilized and due to be returned to UBOS

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                               | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 1383 Local Government Planning Services</b> |  |   |

**Vote: 510** Iganga District**2014/15 Quarter 2****Workplan 10: Planning**

| <i>Function, Indicator</i>                                  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No of qualified staff in the Unit                           | 3  | 6   |
| No of Minutes of TPC meetings                               | 12   | 6   |
| No of minutes of Council meetings with relevant resolutions | 6  | 3   |
| <b>Function Cost (UShs '000)</b>                            | 971,102  | <b>845,991</b>                                    |
| <b>Cost of Workplan (UShs '000):</b>                        | <b>971,102</b>                                 | <b>845,991</b>                                    |

3 TPC meeting held, 3 staff salaries paid, compilation and submission of quarterly progressive reports to the ministry of Finance planning and economic development., compiled the BFP and submitted to the ministry, Supported LLGs in reviewing their development plans

**Vote: 510** Iganga District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 54,719                 | 19,193                    | 35%             | 13,680                  | 10,626                 | 78%             |
| Locally Raised Revenues                                    | 1,500                  | 824                       | 55%             | 375                     | 615                    | 164%            |
| Multi-Sectoral Transfers to LLGs                           | 13,948                 | 1,385                     | 10%             | 3,487                   | 1,085                  | 31%             |
| District Unconditional Grant - Non Wage                    | 8,500                  | 2,573                     | 30%             | 2,125                   | 1,721                  | 81%             |
| Transfer of District Unconditional Grant - Wage            | 30,772                 | 14,410                    | 47%             | 7,693                   | 7,205                  | 94%             |
| <b>Total Revenues</b>                                      | <b>54,719</b>          | <b>19,193</b>             | <b>35%</b>      | <b>13,680</b>           | <b>10,626</b>          | <b>78%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 54,719                 | 19,017                    | 35%             | 13,680                  | 10,450                 | 76%             |
| Wage   | 41,049                 | 14,410                    | 35%             | 10,262                  | 7,205                  | 70%             |
| Non Wage   | 13,670                 | 4,606                     | 34%             | 3,418                   | 3,245                  | 95%             |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>54,719</b>          | <b>19,017</b>             | <b>35%</b>      | <b>13,680</b>           | <b>10,450</b>          | <b>76%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 176                       | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>176</b>                | <b>0%</b>       |                         |                        |                 |

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>                          | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 1482 Internal Audit Services</b>       |  |   |
| No. of Internal Department Audits                   | 4  | 1   |
| Date of submitting Quarterly Internal Audit Reports | 30/10/2014                                 | 30/01/2015                                    |
| <b>Function Cost (UShs '000)</b>                    | <b>54,719</b>                              | <b>19,017</b>                                 |
| <b>Cost of Workplan (UShs '000):</b>                | <b>54,719</b>                              | <b>19,017</b>                                 |

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 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items               | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|---|--|
| <b>1a. Administration</b>                                 |   |  |
| <i>Function: District and Urban Administration</i>        |   |  |
| <i>1. Higher LG Services</i>                              |   |  |
| <b>Output: Operation of the Administration Department</b> |   |  |
| 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 district |
|   | Office Stationary procured  |  |
|   | ULGA subscriptions paid,  |  |
|   | National celebrations conducted,  |  |
|   | district outstanding Domes  |  |
| General Staff Salaries                                    |   | 129,194  |
| Computer supplies and Information Technology (IT)         |   | 360  |
| Welfare and Entertainment                                 |   | 2,000  |
| Bank Charges and other Bank related costs                 |   | 253  |
| Subscriptions   |   | 1,500  |
| Information and communications technology (ICT)           |   | 120  |
| Travel inland   |   | 13,307   |
| Travel abroad   |   | 6,337  |
| Maintenance - Civil                                       |   | 6,079  |
| Maintenance - Vehicles                                    |   | 350  |
| Fines and Penalties/ Court wards                          |   | 101,528  |
| Wage Rec't:   | 190,871   | 129,194  |
| Non Wage Rec't:   | 47,440  | 131,834  |
| Domestic Dev't:   |   |  |
| Donor Dev't:  |   |  |
| <b>Total</b>  | <b>238,311</b>  | <b>261,027</b>   |

**Output: Human Resource Management**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | 1. pay change forms submitted to the ministry of public service 2. cartridge and catridge toner purchased. 3. submission of Human resource data entry forms for teachers to MoPS | 1. Salary data captured at ministry of public service. 2. allowance for human resource activities paid |
| Allowances            |  | 2,110  |
| Travel inland         |  | 2,660  |
| Wage Rec't:           |  |  |

**Vote: 510** Iganga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                             | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|--|---|
| <b>1a. Administration</b>   |  |   |
| <i>Non Wage Rec't:</i>  | 11,092   | 4,770   |
| <i>Domestic Dev't:</i>  |  |   |
| <i>Donor Dev't:</i>   |  |   |
| <b>Total</b>  | <b>11,092</b>  | <b>4,770</b>  |
| <b>Output: Capacity Building for HLG</b>                                |  |   |
| No. (and type) of capacity building sessions undertaken                 | <p>3 (Career development for 6 staff</p> <p>HIV/AIDS mainstreaming work shop conducted</p> <p>Gender mainstreaming awareness done</p> <p>Environmental mitigation measures on projects conducted in LLGs</p> <p>workshop for staff in preparation of OBT conducted</p> <p>Understudy training by District Executive members and Training committee</p> <p>Policy formulation and development,lobbying and negotiation skills for District councillors</p> <p>Training of Male Head teachers management of UPE funds</p> <p>Review of the DDP conducted</p> <p>Preparation and rolling of the CBG plans</p> <p>Induction of staff.</p> <p>Mentoring of LLG staff conducted</p> <p>Training Needs Assessment carried out</p> <p>Lap top for training purposes procured and LCD projector repaired)</p> | <p>6 (1. Career development for staff.</p> <p>2. Review of the DDP conducted.</p> <p>3.Policy formulation and development,lobbying and negotiation skills for District councillors)</p> |
| Availability and implementation of LG capacity building policy and plan | YES (This is through the District capacity development plan)   | YES (This is through the District capacity development plan)  |
| Non Standard Outputs:   | <p>Population policy 2008 disseminated/sensitised in 14 LLGs</p> <p>Follow in schools</p>  | 1. Trainning committee meetings conducted   |
| <i>Allowances</i>   |  | 1,610   |
| <i>Workshops and Seminars</i>   |  | 21,253  |
| <i>Staff Training</i>   |  | 6,000   |
| <i>Wage Rec't:</i>  |  |   |
| <i>Non Wage Rec't:</i>  |  |   |
| <i>Domestic Dev't:</i>  | 15,617   | 28,863  |
| <i>Donor Dev't:</i>   |  |   |
| <b>Total</b>  | <b>15,617</b>  | <b>28,863</b>   |

**Vote: 510** Iganga District**2014/15 Quarter 2****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****Output: Supervision of Sub County programme implementation**

|                                   |  |   |
|-----------------------------------|--|---|
| %age of LG establish posts filled | 56 (56% of the established posts filled)   | 56 (Facilitate subcounty chiefs in all subcounties of Iganga District.<br>Facilitation of CDD done.<br>Facilitation to support lower local government done)                             |
| Non Standard Outputs:             | monitoring reports in place. All the subcounties of Nakalama, Nakigo, Bulamagi, Nawanyingi, Namung'alwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised on quarterly basis. Reporting and accountability done monthly | All the subcounties of Nakalama, Nakigo, Bulamagi, Nawanyingi, Namung'alwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised on quarterly basis. |
| <i>Travel inland</i>              |  | 12,280  |
| <i>Wage Rec't:</i>                |  |   |
| <i>Non Wage Rec't:</i>            | 7,450  | 12,280  |
| <i>Domestic Dev't:</i>            |  |   |
| <i>Donor Dev't:</i>               |  |   |
| <b>Total</b>                      | <b>7,450</b>   | <b>12,280</b>   |

**Output: Public Information Dissemination**

|   |  |  |
|---|--|--|
| Non Standard Outputs:                   | 1. filming of video about SFG, NAADS, Roads and Water 2. 50 announcements about meetings, 2 radio talk shows on sanitation, agriculture, education, road construction 3. stationery procured for Information office 4. a runni | 1. Renew the box number of iganga district done. 2. Information on government programmes in all subcounties done |
| <i>Advertising and Public Relations</i> |  | 900  |
| <i>Wage Rec't:</i>                      |  |  |
| <i>Non Wage Rec't:</i>                  | 900  | 900  |
| <i>Domestic Dev't:</i>                  |  |  |
| <i>Donor Dev't:</i>                     |  |  |
| <b>Total</b>                            | <b>900</b>   | <b>900</b>   |

**Output: Office Support services**

|  |   |   |
|--|---|---|
| Non Standard Outputs:                                    | 1. compound cleaned, 2. documents delivered to the respective desitinations, 3. Utilities ie water bills paid, electricity for administration building and CAOs residence paid 4. burrial | 1. compiling files of pensoners done. 2. Lunch and dinner for cao's office staff. 3. Facilitation of official function of deputy cao. 4. documents delivered to the respective desitinations, 5. purchase of 0f 3 mul mode fibre 6. purchase of counter books |
| <i>Allowances</i>  |   | 1,484   |
| <i>Computer supplies and Information Technology (IT)</i> |   | 250   |



**Vote: 510** Iganga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items    | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| <b>1a. Administration</b>                      |   |  |
| Printing, Stationery, Photocopying and Binding |   | 100  |
| Travel inland                                  |   | 1,353  |
| Wage Rec't:                                    |   |  |
| Non Wage Rec't:                                | 4,170   | 3,187  |
| Domestic Dev't:                                |   |  |
| Donor Dev't:                                   |   |  |
| <b>Total</b>                                   | <b>4,170</b>  | <b>3,187</b>   |

**Output: Local Policing**

|                             |              |   |
|-----------------------------|--------------|---|
| Non Standard Outputs:       |              | Security of district headquarter offices provided by four hired local security guards |
| Guard and Security services |              | 4,561   |
| Travel inland               |              | 2,000   |
| Wage Rec't:                 |              |   |
| Non Wage Rec't:             | 3,500        | 6,561   |
| Domestic Dev't:             |              |   |
| Donor Dev't:                |              |   |
| <b>Total</b>                | <b>3,500</b> | <b>6,561</b>  |

**Output: Procurement Services**

|  |  |  |
|--|--|--|
| Non Standard Outputs:                          | Servicing of computer, stationary procured, bid documents produced, internet airtime procured, submission of contract documents, | 1.Facilitation of procurement and disposal unit activities.<br>2. Bid evaluation done, pre qualification of companies done 3 and contracts awards given out to successful contractors. |
| Advertising and Public Relations               |  | 2,606  |
| Printing, Stationery, Photocopying and Binding |  | 1,608  |
| Travel inland                                  |  | 2,392  |
| Wage Rec't:                                    |  |  |
| Non Wage Rec't:                                | 2,500  | 6,606  |
| Domestic Dev't:                                |  |  |
| Donor Dev't:                                   |  |  |
| <b>Total</b>                                   | <b>2,500</b>   | <b>6,606</b>   |

**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services**

**Vote: 510** Iganga District**2014/15 Quarter 2****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****Output: LG Financial Management services**

|   |  |  |
|---|--|--|
| Date for submitting the Annual Performance Report     | 30/9/2014 (Reports prepared and submitted to the CAO)  | 30/01/2015 (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), Namalemba(1), Nakalama(1), Bulamagi (1), Nawanyingi (1), Namungulwe (1), Na | Salaries paid to 26 members of the finance department both at the district headquarters (13) and 13 sub-counties of Nakigo (1), Igombe (1), Makuutu (1), Ibulanku(1), Buyanga (1), Namalemba(1), Nakalama(1), Bulamagi (1), Nawanyingi (1), Namungulwe (1), Na |
| <i>General Staff Salaries</i>                         |  | 39,215   |
| <i>Allowances</i>                                     |  | 2,081  |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 4,969  |
| <i>Bank Charges and other Bank related costs</i>      |  | 74   |
| <i>Travel inland</i>                                  |  | 4,825  |
| <i>Maintenance – Other</i>                            |  | 0  |
| <i>Wage Rec't:</i>                                    | 40,748   | 39,215   |
| <i>Non Wage Rec't:</i>                                | 8,667  | 11,949   |
| <i>Domestic Dev't:</i>                                |  |  |
| <i>Donor Dev't:</i>                                   |  |  |
| <b>Total</b>  | <b>49,415</b>  | <b>51,164</b>  |

**Output: Revenue Management and Collection Services**

|  |  |  |
|--|--|--|
| Value of LG service tax collection       | 51600000 (District local service tax 18,060,000 and sub county local service tax 33,540,000 to be collected from staff both at the district headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungulwe, Nambale, Nabitende, NawandalaBulamagi, Namungulwe, Nambale, Nabitende, Nawandala) | 51600000 (District local service tax 18,060,000 and sub county local service tax 33,540,000 to be collected from staff both at the district headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungulwe, Nambale, Nabitende, NawandalaBulamagi, Namungulwe, Nambale, Nabitende, Nawandala) |
| Value of Hotel Tax Collected             | 0 (No planned output since in our upcoming town boards this revenue is collected by subcounties)   | 0 (No planned output since in our upcoming town boards this revenue is collected by subcounties)   |
| 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)  | 45600000 (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)  |
| Non Standard Outputs:                    | 1 .Revenue data bank & registers updated<br>2.Revenue returns prepared & submitted.  | .Review meetings carried out<br>5.Local revenue awareness campaigns carried out.<br>6.Revenue returns prepared & submitted.<br>7.Local revenue policy reviewed   |
| <i>Allowances</i>                        |  | 780  |
| <i>Fuel, Lubricants and Oils</i>         |  | 220  |
| <i>Wage Rec't:</i>                       |  |  |
| <i>Non Wage Rec't:</i>                   | 1,125  | 1,000  |

**Vote: 510** Iganga District**2014/15 Quarter 2****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***Domestic Dev't:**Donor Dev't:*

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>1,125</b> | <b>1,000</b> |
|--------------|--------------|--------------|

**Output: LG Expenditure mangement Services**

Non Standard Outputs:

1.IFMS system maintained  
 2.Accounts prepared.  
 3.Quartely reports prepared.  
 4.District expenditures monitored.  
 5.LLGs coordinated

1.IFMS system maintained  
 2.Accounts prepared.  
 3.Quartely reports prepared.  
 4.District expenditures monitored.  
 5.LLGs coordinated

|                   |  |     |
|-------------------|--|-----|
| <i>Allowances</i> |  | 624 |
|-------------------|--|-----|

|                                  |  |     |
|----------------------------------|--|-----|
| <i>Fuel, Lubricants and Oils</i> |  | 376 |
|----------------------------------|--|-----|

*Wage Rec't:*

|                        |       |       |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 1,725 | 1,000 |
|------------------------|-------|-------|

*Domestic Dev't:**Donor Dev't:*

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>1,725</b> | <b>1,000</b> |
|--------------|--------------|--------------|

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30/9/2015 (N/A)

30/09/2015 (posting of books of accounts and bank reconciliation done)

Non Standard Outputs:

N/A

No outputs planned in the

|                   |  |     |
|-------------------|--|-----|
| <i>Allowances</i> |  | 780 |
|-------------------|--|-----|

|                                  |  |     |
|----------------------------------|--|-----|
| <i>Fuel, Lubricants and Oils</i> |  | 220 |
|----------------------------------|--|-----|

*Wage Rec't:*

|                        |       |       |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 1,022 | 1,000 |
|------------------------|-------|-------|

*Domestic Dev't:**Donor Dev't:*

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>1,022</b> | <b>1,000</b> |
|--------------|--------------|--------------|

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

**Vote: 510** Iganga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items    | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)   |
|--|--|--|
| <b>3. Statutory Bodies</b>                     |  |  |
| Non Standard Outputs:                          | 1.2 Council sittings conducted by 24 members<br>2. Councillor's monthly facilitation paid<br>3. Catridge and Toner for Chairpersons office procured. 4. chairpersons vehicle serviced. 5. executive committee salaries paid<br>6 | 1 Council sittings conducted by 24 members<br>2. Councillor's monthly facilitation paid<br>3. chairpersons vehicle serviced. 4. executive committee salaries paid<br>5. periodic and routine monitoring of government programmes |
| Travel inland                                  |  | 9,039  |
| General Staff Salaries                         |  | 33,756   |
| Allowances                                     |  | 24,069   |
| Printing, Stationery, Photocopying and Binding |  | 2,083  |
| Wage Rec't:                                    | 27,986   | 33,756   |
| Non Wage Rec't:                                | 30,310   | 35,191   |
| Domestic Dev't:                                |  |  |
| Donor Dev't:                                   |  |  |
| <b>Total</b>                                   | <b>58,296</b>  | <b>68,947</b>  |
| <b>Output: LG staff recruitment services</b>   |  |  |

|   |  |  |
|---|--|--|
| Non Standard Outputs:                             | 1.Salary paid to 1 chairperson district service commission at the district headquarters for 12 months<br>2. Both external and Internal adverts published.<br>3. payment of gratuity to former chairperson DS | 1.Salary paid to 1 chairperson district service commission at the district headquarters for 3 months<br>2. meetings to review applications and short listing , recruitment of staff, confirmation of staff, disciplining |
| General Staff Salaries                            |  | 4,500  |
| Allowances  |  | 6,888  |
| Books, Periodicals & Newspapers                   |  | 132  |
| Computer supplies and Information Technology (IT) |  | 0  |
| Special Meals and Drinks                          |  | 1,250  |
| Printing, Stationery, Photocopying and Binding    |  | 928  |
| Bank Charges and other Bank related costs         |  | 164  |
| Telecommunications                                |  | 750  |
| Fuel, Lubricants and Oils                         |  | 1,435  |
| Maintenance – Machinery, Equipment & Furniture    |  | 150  |
| Wage Rec't:                                       | 6,131  | 4,500  |
| Non Wage Rec't:                                   | 19,480   | 11,697   |
| Domestic Dev't:                                   |  |  |
| Donor Dev't:                                      |  |  |
| <b>Total</b>                                      | <b>25,611</b>  | <b>16,197</b>  |

**Vote: 510** Iganga District**2014/15 Quarter 2****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****Output: LG Financial Accountability**

|   |  |  |
|---|--|--|
| No. of Auditor Generals queries reviewed per LG | 1 (1 Audit general queries reviewed)   | 0 (No audit general query reviewed in the quarter under review)  |
| No. of LG PAC reports discussed by Council      | 3 (3 PAC reports discussed by PAC for the 14 Lower Local governments, Town Council and Municipal council)  | 1 (PAC reports discussed by PAC for the 14 Lower Local governments, Town Council and Municipal council)  |
| Non Standard Outputs:                           | 1. Internal audit reports considered for the district and urban councils.<br>2. Verification and inspection visits conducted in District departments, schools, Health centres and LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Na | 1. Internal audit reports considered for the district and urban councils.<br>2. Verification and inspection visits conducted in District departments, schools, Health centres and LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Na |
| <i>Allowances</i>                               |  | 6,440  |
| <i>Wage Rec't:</i>                              |  |  |
| <i>Non Wage Rec't:</i>                          | 3,751  | 6,440  |
| <i>Domestic Dev't:</i>                          |  |  |
| <i>Donor Dev't:</i>                             |  |  |
| <b>Total</b>                                    | <b>3,751</b>   | <b>6,440</b>   |

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

|                          |  |   |
|--------------------------|--|---|
| Non Standard Outputs:    | 1. Payment of staff salaries to 1 DNC<br>2. Facilitation of a multistake holders platforms at district level<br>3. Quarterly NAADS review meetings for the district<br>4. putting up of trial sites for new technologies in all the sub counties in the district<br>5. F | payment of retirement benefits to former service providers. |
| <i>Gratuity Expenses</i> |  | 103,853   |
| <i>Wage Rec't:</i>       | 60,211   | 0   |
| <i>Non Wage Rec't:</i>   |  | 103,853   |
| <i>Domestic Dev't:</i>   | 0  |   |
| <i>Donor Dev't:</i>      |  |   |
| <b>Total</b>             | <b>60,211</b>  | <b>103,853</b>  |

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

**Vote: 510** Iganga District**2014/15 Quarter 2****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**

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

78,966

Travel inland

0

Wage Rec't:

105,136

78,966

Non Wage Rec't:

750

0

Domestic Dev't:

2,500

Donor Dev't:

**Total****108,386****78,966****Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

0 (No facility is planned)

0 (No facility is planned)

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

One round of surveillance for crop diseases and pests was done in all the sub counties of the district, Conducted two plant clinics in Kawete, Busembatya, Makuutu, and Nakivumbi, Agro inputs on the market in the district inspected

Regulatory services for agro input dea

Allowances

2,545

Fuel, Lubricants and Oils

1,090

Wage Rec't:

Non Wage Rec't:

5,208

3,635

Domestic Dev't:

0

Donor Dev't:

**Total****5,208****3,635****Output: Farmer Institution Development**

Non Standard Outputs:

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

Hand over of NAADs property at subcounty completed, Data collection on planting returns in the district completed

3. Distribution and monitoring

Allowances

1,176

Fuel, Lubricants and Oils

1,419

Wage Rec't:

**Vote: 510** Iganga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>Non Wage Rec't:</i>                      | 4,378   | 2,595  |
| <i>Domestic Dev't:</i>                      | 0   |  |
| <i>Donor Dev't:</i>                         |   |  |
| <b>Total</b>                                | <b>4,378</b>  | <b>2,595</b>   |

**4. Production and Marketing****Output: Livestock Health and Marketing**

|  |  |  |
|--|--|--|
| No of livestock by types using dips constructed            | 0 (Not planned for this FY)  | 0 (Not planned for this FY)  |
| No. of livestock by type undertaken in the slaughter slabs | 8750 (In Iganga minicipal council, Idudi trading center, Kawete trading center)  | 1902 (1902 cows, goats and sheep taken to slaughter slabs for slaughtering)    |
| No. of livestock vaccinated                                | 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<br>2. Animal disease prevention and control in the sub counties) | 16324 (Massive vaccination of 16324 livestock vaccinated in igombe subcounty,) |
| Non Standard Outputs:                                      | construction of a crush and purchase of drugs for the controlof ticks and nagana on farmers animals  | Activity not yet undertaken  |
| <i>Allowances</i>  |  | 150  |
| <i>Fuel, Lubricants and Oils</i>                           |  | 1,900  |
| <i>Wage Rec't:</i>   |  |  |
| <i>Non Wage Rec't:</i>                                     | 3,750  | 2,050  |
| <i>Domestic Dev't:</i>                                     | 3,875  |  |
| <i>Donor Dev't:</i>  |  |  |
| <b>Total</b>   | <b>7,625</b>   | <b>2,050</b>   |

**Output: Fisheries regulation**

|  |   |  |
|--|---|--|
| No. of fish ponds constructed and maintained | 0 (Not planned for)   | 61 (61 fish ponds maintained in the district)  |
| No. of fish ponds stocked                    | 0 (Not planned for this FY)   | 0 (activity carried forward to 3rd quarter)  |
| Quantity of fish harvested                   | 2250 (Harvested from the fish ponds in all the sub counties)  | 1281 (1281 kg of fish harvested from fish ponds in the district)   |
| Non Standard Outputs:                        | 2. Fish farm inspection and supervision in all the sub counties<br>3. Fish monitoring, control and surveillance in designated check points of nakalama, Idudi, busembatia<br>4. sensitization and training of farmers in fish farming in all the sub counties of ba | Fish monitoring, control and surveillance in designated check points of nakalama, Idudi, busembatia conducted<br>Inspection of fish ponds conducted, fish farmers sensitized |
| <i>Travel inland</i>                         |   | 1,650  |
| <i>Wage Rec't:</i>                           |   |  |
| <i>Non Wage Rec't:</i>                       | 2,000   | 1,650  |
| <i>Domestic Dev't:</i>                       | 0   |  |
| <i>Donor Dev't:</i>                          |   |  |
| <b>Total</b>                                 | <b>2,000</b>  | <b>1,650</b>   |

**Vote: 510** Iganga District**2014/15 Quarter 2****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****Output: Tsetse vector control and commercial insects farm promotion**

|   |              |   |
|---|--------------|---|
| No. of tsetse traps deployed and maintained | 0            | 225 (225 tsetsefly traps deployed and maintained in Nawandala, ibulanku and makuutu)  |
| Non Standard Outputs:                       |              | 1. Tse tse fly monitoring was carried out in the sub counties of buyanga, makuutu, namalemba, igombe, nawandala, and namungalwe, farmers trained in bee keeping |
| Travel inland                               |              | 1,815   |
| Wage Rec't:                                 |              |   |
| Non Wage Rec't:                             | 2,165        | 1,815   |
| Domestic Dev't:                             | 2,525        |   |
| Donor Dev't:                                |              |   |
| <b>Total</b>                                | <b>4,690</b> | <b>1,815</b>  |

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

|   |              |  |
|---|--------------|--|
| No of businesses issued with trade licenses                                     | 0            | 0 (Activity not yet done)  |
| No of businesses inspected for compliance to the law                            | 0            | 10 (10 bussiness premises in the district inspected for compliance with the law in Busei bakery, Kasiko Juice processors, and metal fabricators inspected) |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 0            | 2 (Two trade sensitization meetings conducted at the district and municipality)  |
| No of awareness radio shows participated in                                     | 0            | 3 (3 radio talk shows held on RFM to create awareness on trade)  |
| Non Standard Outputs:   |              | Activity not yet done  |
| Allowances  |              | 0  |
| Workshops and Seminars  |              | 0  |
| Travel inland   |              | 0  |
| Wage Rec't:   |              |  |
| Non Wage Rec't:   | 500          | 0  |
| Domestic Dev't:   |              |  |
| Donor Dev't:  | 1,742        | 0  |
| <b>Total</b>  | <b>2,242</b> | <b>0</b>   |

**Output: Cooperatives Mobilisation and Outreach Services**

|  |   |   |
|--|---|---|
| No. of cooperatives assisted in registration         | 0 | 10 (10 cooperative groups assisted in registration) |
| No. of cooperative groups mobilised for registration | 0 | 7 (7 Cooperative groups mobilised for registration) |



**Vote: 510** Iganga District**2014/15 Quarter 2****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 supervised 0 10 (10 cooperatives supervised)

Non Standard Outputs: Activity not done as planned

Allowances 0

Travel inland 175

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 500 175

Domestic Dev't:

Donor Dev't: 450 0

**Total** 950 175

**Output: Tourism Promotional Services**

No. of tourism promotion activities meanstrengthened in district development plans 0 0 (No output realised this quarter)

No. and name of new tourism sites identified 0 0 (No new tourism sites identified)

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) 0 1 (One sensitization meeting with hotel owners on how to improve their standards at hotel white, vic hotel, and najja guest house)

Non Standard Outputs: No thing planned this FY

Consultancy Services- Short term 1,453

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't: 979 1,453

**Total** 979 1,453

**Output: Industrial Development Services**

No. of value addition facilities in the district 0 12 (12 value addition facilities in the district identified during the quarter)

No. of producer groups identified for collective value addition support 0 4 (4 producer groups identified for collective value addition in Bukawa and Namung'alwe ACEs have rice mills and coffee hullers under CAAIP Project)

No. of opportunities identified for industrial development 0 3 (Conducted a base line survey for existing facilities for value addition in Namung'alwe, Bukoona and Nawandala)

A report on the nature of value addition support existing and needed 0 yes (Maize mills, coffee hullers, rice mills)

Non Standard Outputs: No planned activity under non standard output

Allowances 700

**Vote: 510** Iganga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>4. Production and Marketing</b>          |   |  |
| Fuel, Lubricants and Oils                   |   | 75   |
| Wage Rec't:                                 |   |  |
| Non Wage Rec't:                             |   |  |
| Domestic Dev't:                             |   |  |
| Donor Dev't:                                | 891   | 775  |
| <b>Total</b>                                | <b>891</b>  | <b>775</b>   |

**Additional information required by the sector on quarterly Performance****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.<br>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.<br>3. Schools health talk shows conducted in all education institutions in the district.<br>4. Home based care visits conducted<br>5. HCT and PMTCT outreaches conducted in th |
| General Staff Salaries                         |  | 1,088,594  |
| Allowances                                     |  | 40,478   |
| Workshops and Seminars                         |  | 57,140   |
| Welfare and Entertainment                      |  | 1,047  |
| Special Meals and Drinks                       |  | 899  |
| Printing, Stationery, Photocopying and Binding |  | 1,280  |
| Bank Charges and other Bank related costs      |  | 213  |
| Telecommunications                             |  | 7,267  |
| Electricity                                    |  | 0  |
| Travel inland                                  |  | 41,570   |
| Fuel, Lubricants and Oils                      |  | 4,151  |
| Wage Rec't:                                    | 1,510,714  | 1,088,594  |
| Non Wage Rec't:                                | 22,307   | 9,757  |
| Domestic Dev't:                                | 3,250  |  |
| Donor Dev't:                                   | 196,252  | 144,289  |
| <b>Total</b>                                   | <b>1,732,523</b>   | <b>1,242,640</b>   |

**Output: Medical Supplies for Health Facilities**

|  |         |                                       |
|--|---------|---------------------------------------|
| Value of health supplies and medicines delivered to health facilities by NMS | 0 (N/A) | 0 (Planned under different indicator) |
|--|---------|---------------------------------------|

**Vote: 510** Iganga District**2014/15 Quarter 2****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**

|  |  |   |
|--|--|---|
| Value of essential medicines and health supplies delivered to health facilities by NMS | 15 (medical equipments (BP machines assorted medical equipments) for 55 health units procured and distributed (PHC)) | 0 (Planned under different indicator)   |
| Number of health facilities reporting no stock out of the 6 tracer drugs.              | 0 (N/A)  | 0 (No facility reported stock out of the 6 tracer drugs)  |
| Non Standard Outputs:  | N/A  | medical equipments (BP machines assorted medical equipments) for 55 health units procured and distributed |

*Medical and Agricultural supplies* 46,727

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

*Domestic Dev't:* 12,250 46,727

*Donor Dev't:*

**Total** 12,250 **46,727**

**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)   | 38126 (38126 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)  | 1608 (1608 deliveries carried out in Iganga General Hospital - Maternity ward)   |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 2000 (2000 inpatients in Paediatric ward, male ward, female ward, and maternity ward.)  | 5685 (5685 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 Hospita 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 Hospita)   |
| Non Standard Outputs:  | 1. Stationery procured<br>2. computer accessories Procured.<br>3. water and electricity bills paid.<br>4. vehicle maintained.<br>5. Support supervision conducted in the health facilities.<br>6. Workplan developed<br>7. Health Mgt meetings held.<br>8. Office equipments m  | 1. Hospital generator maintained<br>2. Management committee meetings held<br>3. Monitoring and backstopping done<br>4. Internal cleaning of wards facilitated<br>5. Sanitation carried out at the hospital<br>6. Hospital support supervision carried out<br>7. Bank charges |

*Transfers to other govt. units* 60,251

*Wage Rec't:* 0

*Non Wage Rec't:* 41,823 60,251

*Domestic Dev't:* 0

*Donor Dev't:* 0

**Total** 41,823 **60,251**

**Vote: 510** Iganga District**2014/15 Quarter 2****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****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)   | 365 (365 deliveries in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalemba HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II)   |
| 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)   | 961 (961 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) | 16419 (16419 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 | 3000 (3000 to be immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre)   | 1238 (1238 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 Centre)  |
| Non Standard Outputs:  | 1. Procurement of drugs wages to health workers<br>3. Conducting School health activities<br>immunization activities   | 1. Procurement of drugs wages to health workers<br>3. Conducting School health activities<br>immunization activities  |
| Transfers to other govt. units   |  | 26,856  |
| Wage Rec't:  |  | 0   |
| Non Wage Rec't:  | 26,856   | 26,856  |
| Domestic Dev't:  | 0  | 0   |
| Donor Dev't:   | 0  | 0   |
| <b>Total</b>   | <b>26,856</b>  | <b>26,856</b>   |

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

|   |   |   |
|---|---|---|
| No. of trained health related training sessions held.                     | 3 (3 health related training sessions held)                             | 14 (14 health related training sessions held)                             |
| Number of trained health workers in health centers                        | 339 (339 trained health workers in health centres)                      | 339 (339 trained health workers in health centres)                        |
| Number of outpatients that visited the Govt. health facilities.           | 129250 (129250 out patients to visit the Government health facilities.) | 100054 (100054 out patients to visited the Government health facilities.) |
| Number of inpatients that visited the Govt. health facilities.            | 500 (821 inpatients to visit the government health facility)            | 2371 (2371 inpatients visited the government health facility)             |
| No. and proportion of deliveries conducted in the Govt. health facilities | 6000 (6000 deliveries conducted in the Government health facilities)    | 1688 (1688 deliveries conducted in the Government health facilities)      |

**Vote: 510** Iganga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                                     | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|--|---|
| <b>5. Health</b>  |  |   |
| %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, Namungalwe, Nawandala, Igombe, Iganga Islamic 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya) | 62 (62% approved posts filled with qualified health workers)  |
| %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)   |
| No. of children immunized with Pentavalent vaccine                              | 6000 (6000 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, 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)                              | 3728 (3728 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, 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) |
| Non Standard Outputs:   | 1. Sanitation campaigns conducted in 13 sub counties.<br>2. Schools health talk shows conducted in all education institutions in the district.<br>3. Home based care visits conducted<br>4. HCT and PMTCT outreaches conducted in the district<br>5 Safe male circumcises  | 1. Sanitation campaigns conducted in 13 sub counties.<br>2. Schools health talk shows conducted in all education institutions in the district.<br>3. Home based care visits conducted<br>4. HCT and PMTCT outreaches conducted in the district<br>5 Safe male circumcises   |
| Transfers to other govt. units  |  | 33,191  |
| Wage Rec't:   |  | 0   |
| Non Wage Rec't:   | 20,000   | 33,191  |
| Domestic Dev't:   | 0  | 0   |
| Donor Dev't:  | 0  | 0   |
| <b>Total</b>  | <b>20,000</b>  | <b>33,191</b>   |

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

|  |   |   |
|--|---|---|
| Non Standard Outputs:                    | awarding of contracts and commencing of works for medical store and ward at | Medical store completd at the distict head quarters |
| Non Residential buildings (Depreciation) |   | 36,148  |
| Wage Rec't:                              |   | 0   |
| Non Wage Rec't:                          |   | 0   |
| Domestic Dev't:                          | 13,500  | 36,148  |

**Vote: 510** Iganga District**2014/15 Quarter 2****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**

|                     |               |               |
|---------------------|---------------|---------------|
| <i>Donor Dev't:</i> |               | 0             |
| <b>Total</b>        | <b>13,500</b> | <b>36,148</b> |

**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 (Construction of staff house at Nawandala HCII.) | 0 (No output in the quarter) |
| Non Standard Outputs:            | No planned out put                                 | No output in the quarter     |

|   |  |   |
|---|--|---|
| <i>Residential buildings (Depreciation)</i> |  | 0 |
|---|--|---|

|                        |              |          |
|------------------------|--------------|----------|
| <i>Wage Rec't:</i>     |              | 0        |
| <i>Non Wage Rec't:</i> |              | 0        |
| <i>Domestic Dev't:</i> | 8,785        | 0        |
| <i>Donor Dev't:</i>    |              | 0        |
| <b>Total</b>           | <b>8,785</b> | <b>0</b> |

**Output: OPD and other ward construction and rehabilitation**

|   |   |   |
|---|---|---|
| No of OPD and other wards constructed   | 1 (1 Completion of Ward at Ituba HC II - 30,000,000/= (PHC))<br>2. Completion of Namungalwe HCII - at 30,000,000/= (PHC)) | 1 (1 Construction of Ward at Ituba HC II) |
| No of OPD and other wards rehabilitated | 1 (Busembatia Health center III OPD renonvated in Busembatia Town council. - 11,999,137/= (LGMSD))                        | 0 (No output in the quarter)              |
| Non Standard Outputs:                   | Not planned for   | Not planned for                           |

|   |  |       |
|---|--|-------|
| <i>Non Residential buildings (Depreciation)</i> |  | 9,400 |
|---|--|-------|

|                        |               |              |
|------------------------|---------------|--------------|
| <i>Wage Rec't:</i>     |               | 0            |
| <i>Non Wage Rec't:</i> |               | 0            |
| <i>Domestic Dev't:</i> | 18,000        | 9,400        |
| <i>Donor Dev't:</i>    |               | 0            |
| <b>Total</b>           | <b>18,000</b> | <b>9,400</b> |

**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), Ibulanku (220), Igombe (102), Makutu(1146), Namalembe(149), Busembatia 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), Busembatia T.C (30), Bulamagi(284), Nawanyingi(148), Namungalwe(197), Nawandala(171), Nabitende(200), Nakalama(193), Nakigo(200) and Nambale(230)) |
|-------------------------------|--|--|

**Vote: 510** Iganga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                          | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)  |
|--|--|---|
| <b>6. Education</b>  |  |   |
| No. of qualified primary teachers                                    | 2518 (The teachers are distributed in the different sub counties in the districtas below; Buyanga (212), Ibualanku (202), Igombe (99), Makutu(122), Namalemba(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namungalwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197)) | 978 (The teachers are distributed in the different sub counties in the districtas below; Buyanga (212), Ibualanku (202), Igombe (99), Makutu(122), Namalemba(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namungalwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197)) |
| Non Standard Outputs:  | <p>Monitoring of SFG works conducted in the 14 LLGs in the district.</p> <p>Environment screening of SFG projects conducted.</p> <p>Bank charges on paid for the SFG bank account.</p>   | <p>1. Monitoring of SFG works conducted in the 14 LLGs in the district.</p> <p>2 Bank charges on paid for the SFG bank account.</p>   |
| <i>General Staff Salaries</i>  |  | 3,433,328   |
| <i>Wage Rec't:</i>   | 4,237,582  | 3,433,328   |
| <i>Non Wage Rec't:</i>   |  |   |
| <i>Domestic Dev't:</i>   | 1,550  |   |
| <i>Donor Dev't:</i>  |  |   |
| <b>Total</b>   | <b>4,239,132</b>   | <b>3,433,328</b>  |
| <b>2. Lower Level Services</b>                                       |  |   |
| <b>Output: Primary Schools Services UPE (LLS)</b>                    |  |   |
| No. of pupils sitting PLE  | 0 (N/A)  | 12000 (The district registered 12000 pupils for PLE in 2012 from both government and private primary schools)   |
| No. of pupils enrolled in UPE  | 109306 (Enrolment distributed in the subcounties of Bulamagi (10561), Namungalwe (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))             | 0 (No out put in the quareter)  |
| No. of Students passing in grade one                                 | 0 (N/A)  | 0 (No PLE in the quarter)   |
| No. of student drop-outs   | 0 (No data available)  | 0 (No data available)   |
| 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), Namungalwe (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), Namungalwe (12), Nawandala (12), Nabitende (15), nakalama (9), Nakigo (13), nambale  |
| <i>Conditional transfers for Primary Education</i>                   |  | 219,034   |
| <i>Conditional Transfers for Non Wage Community Polytechnics</i>     |  | 55,947  |
| <i>Conditional Transfers for Non Wage Community Polytechnics</i>     |  | 24,465  |
| <i>Conditional Non Wage Transfers for Primary Teachers' Colleges</i> |  | 200,493   |
| <i>Wage Rec't:</i>   |  | 0   |

**Vote: 510** Iganga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>6. Education</b>                         |   |  |
| <i>Non Wage Rec't:</i>                      | 520,174   | 499,939  |
| <i>Domestic Dev't:</i>                      | 0   | 0  |
| <i>Donor Dev't:</i>                         | 0   | 0  |
| <b>Total</b>                                | <b>520,174</b>  | <b>499,939</b>   |

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

|   |  |   |
|---|--|---|
| No. of classrooms rehabilitated in UPE          | 3 (3 classroom block renovated at Kasambika PS<br>4 class room blocks renovated at Bukoona at Bukoona PS<br>4 class room block renovated at Namungalwe PS<br>Renovation of classroom block and offices at Kiringa PS)  | 4 (4 class room blocks renovated at Bukoona at Bukoona PS)  |
| No. of classrooms constructed in UPE            | 4 (Construction of 2 Classroom block at Buyubu PS<br>Construction of 2 classroom block at Namabwere PS<br>construction of 2 classroom block at Walutaba PS<br>Construction of 2 Classroom block at Bukwaya PS<br>Construction of 2 classroom block at Bulyansime Muslim PS<br>construction of 2 classroom block at Busembatia PS<br>Construction of 2 classroom block at Butende Muslim PS<br>construction of 2 classroom block at Wandiyaka PS) | 10 (construction of 2 classroom block at Walutaba PS<br>Construction of 2 classroom block at Bulyansime Muslim PS<br>construction of 2 classroom block at Busembatia PS<br>Construction of 2 classroom block at Mulanga PS<br>construction of 2 classroom block at Wandiyaka PS<br>Construction of 2 classroom block at Namungalwe p/s) |
| Non Standard Outputs:                           | No outputs planned in the FY   | No outputs planned in the FY  |
| <i>Non Residential buildings (Depreciation)</i> |  | 196,866   |
| <i>Wage Rec't:</i>                              |  | 0   |
| <i>Non Wage Rec't:</i>                          |  | 0   |
| <i>Domestic Dev't:</i>                          | 95,225   | 196,866   |
| <i>Donor Dev't:</i>                             |  | 0   |
| <b>Total</b>                                    | <b>95,225</b>  | <b>196,866</b>  |

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

|                                 |  |  |
|---------------------------------|--|--|
| No. of students passing O level | 0 (Records not available at the time of compilation) | 0 (Records not available at the time of compilation) |
| No. of students sitting O level | 0 (Records not available at the time of compilation) | 7545 (7545 students sat o llevel)                    |



**Vote: 510** Iganga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items              | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)   |
|--|--|--|
| <b>6. Education</b>                                      |  |  |
| 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 output planned  |
| <i>General Staff Salaries</i>                            |  | 856,199  |
| <i>Wage Rec't:</i>                                       | 705,858  | 856,199  |
| <i>Non Wage Rec't:</i>                                   |  |  |
| <i>Domestic Dev't:</i>                                   |  |  |
| <i>Donor Dev't:</i>                                      |  |  |
| <b>Total</b>   | <b>705,858</b>   | <b>856,199</b>   |
| <b>2. Lower Level Services</b>                           |  |  |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |  |  |
| 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>      |  | 796,552  |
| <i>Wage Rec't:</i>                                       |  | 0  |
| <i>Non Wage Rec't:</i>                                   | 790,891  | 796,552  |
| <i>Domestic Dev't:</i>                                   | 0  | 0  |
| <i>Donor Dev't:</i>                                      | 0  | 0  |
| <b>Total</b>   | <b>790,891</b>   | <b>796,552</b>   |
| <b>3. Capital Purchases</b>                              |  |  |
| <b>Output: Classroom construction and rehabilitation</b> |  |  |
| No. of classrooms constructed in USE                     | 0 (no planned output)  | 6 (Construction of 6 class rooms at Iganga high school and a laboratory)   |
| No. of classrooms rehabilitated in USE                   | 0 (no planned output)  | 0 (No out put in the quarter)  |
| Non Standard Outputs:                                    | no planned output  | no planned output  |
| <i>Non Residential buildings (Depreciation)</i>          |  | 138,110  |
| <i>Wage Rec't:</i>                                       |  | 0  |
| <i>Non Wage Rec't:</i>                                   |  | 0  |
| <i>Domestic Dev't:</i>                                   | 63,688   | 138,110  |
| <i>Donor Dev't:</i>                                      |  | 0  |
| <b>Total</b>   | <b>63,688</b>  | <b>138,110</b>   |
| <b>Function: Skills Development</b>                      |  |  |
| <b>1. Higher LG Services</b>                             |  |  |
| <b>Output: Tertiary Education Services</b>               |  |  |

**Vote: 510** Iganga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                       | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|--|--|
| <b>6. Education</b>   |  |  |
| 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 tertiary teachers paid in Bishop Wills core PTC ( 78) and Iganga Technical Institute (32))  | 110 (110 tertiary teachers paid in Bishop Wills core PTC ( 78) and Iganga Technical Institute (32))  |
| Non Standard Outputs:   | Capitation for 2 tertiary institutions transferred by MoES.<br>SFG funds transferred to Busoga University under presidential pledge.<br>Monitoring the Construction at the institute conducted.<br>Bank charges paid   | Capitation for 2 tertiary institutions transferred by MoES.  |
| <i>General Staff Salaries</i>                                     |  | 181,195  |
| <i>Wage Rec't:</i>  | 191,048  | 181,195  |
| <i>Non Wage Rec't:</i>  | 0  |  |
| <i>Domestic Dev't:</i>  | 2,500  |  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>193,548</b>   | <b>181,195</b>   |
| <b>Function: Education &amp; Sports Management and Inspection</b> |  |  |
| <b>1. Higher LG Services</b>                                      |  |  |
| <b>Output: Education Management Services</b>                      |  |  |
| Non Standard Outputs:   | 1.Salary paid to 6 officers; DEO, DIS, two IS one secretary and one driver at the education district office<br>2.Payrolls cleaned in 153 primary schoolsand 12 secondary schools.<br>3. Monitoring and supervision of secondary schools conducted<br>4. Mentoring of | 1.Salary paid to 6 officers; DEO, DIS, two IS one secretary and one driver at the education district office<br>2.Payrolls cleaned in 153 primary schoolsand 12 secondary schools.<br>3. Monitoring and supervision of secondary schools conducted<br>4. Monitorng an |
| <i>General Staff Salaries</i>                                     |  | 13,670   |
| <i>Allowances</i>   |  | 28,085   |
| <i>Bank Charges and other Bank related costs</i>                  |  | 51   |
| <i>Travel inland</i>  |  | 0  |
| <i>Fuel, Lubricants and Oils</i>                                  |  | 0  |
| <i>Wage Rec't:</i>  | 14,872   | 13,670   |
| <i>Non Wage Rec't:</i>  | 8,375  | 28,136   |
| <i>Domestic Dev't:</i>  |  |  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>23,247</b>  | <b>41,806</b>  |
| <b>Function: Special Needs Education</b>                          |  |  |
| <b>1. Higher LG Services</b>                                      |  |  |
| <b>Output: Special Needs Education Services</b>                   |  |  |
| No. of children accessing SNE facilities                          | 43 (Burkley high school,)  | 46 (Bishop Wills Demonstration school, Iganga town council primary school)   |

**Vote: 510** Iganga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items    | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)  |
|--|--|---|
| <b>6. Education</b>                            |  |   |
| No. of SNE facilities operational              | 2 (2 SNE operational in the district)  | 1 (1 SNE operational in the district)   |
| Non Standard Outputs:                          | 1. Quarterly teacher's Tachoma Meetings conducted<br>2. Radio talk shows and Announcements made<br>3. Drugs procured for OCO's outreaches<br>4. Stationary procured for Office running<br>5. Tonner and computer cartridges procured | 1. Quarterly teacher's Tachoma Meetings conducted<br>2. Radio talk shows and Announcements made<br>3. Drugs procured for OCO's outreaches |
| Allowances                                     |  | 30,240  |
| Printing, Stationery, Photocopying and Binding |  | 0   |
| Bank Charges and other Bank related costs      |  | 172   |
| Fuel, Lubricants and Oils                      |  | 0   |
| Transfers to Government Institutions           |  | 0   |
| Wage Rec't:                                    |  |   |
| Non Wage Rec't:                                |  |   |
| Domestic Dev't:                                |  |   |
| Donor Dev't:                                   | 25,879   | 30,412  |
| <b>Total</b>                                   | <b>25,879</b>  | <b>30,412</b>   |

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

|  |  |  |
|--|--|--|
| Non Standard Outputs:                              | salaries to staff,,fuel,stationery, bank charges, electricity bills, water bills, allowances, subscription fees,maintenance of vehiles.s | Salary paid to staff on contract, electricity bills paid, supervision of district road under routine and mechanised for quality work done, stationary for office use procured, workshop for training staff conducted, Security guards paid, allowance and fuel |
| General Staff Salaries                             |  | 18,815   |
| Contract Staff Salaries (Incl. Casuals, Temporary) |  | 7,564  |
| Allowances   |  | 0  |
| Staff Training                                     |  | 5,288  |
| Computer supplies and Information Technology (IT)  |  | 0  |
| Printing, Stationery, Photocopying and Binding     |  | 478  |
| Bank Charges and other Bank related costs          |  | 302  |
| Information and communications technology (ICT)    |  | 0  |
| Guard and Security services                        |  | 1,500  |

**Vote: 510** Iganga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>7a. Roads and Engineering</b>            |   |  |
| Electricity                                 |   | 552  |
| Travel inland                               |   | 10,436   |
| Wage Rec't:                                 | 20,310  | 18,815   |
| Non Wage Rec't:                             | 15,588  | 26,120   |
| Domestic Dev't:                             |   |  |
| Donor Dev't:                                |   |  |
| <b>Total</b>                                | <b>35,898</b>   | <b>44,935</b>  |

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

|  |   |   |
|--|---|---|
| No. of bridges maintained                              | 0 (n/a)   | 0 (Not planned)   |
| Length in Km of District roads periodically maintained | 0 (n/a)   | 0 (Labour and allowance for contract Manager paid for<br>1.Walukuba-madhigadere<br>2.Butaba-Nabina)   |
| Length in Km of District roads routinely maintained    | 53 (Re-Opening and shaping,graveling 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 Namungalwe – Bukona 2.4375 Bulyansime – Nondwe – Namaiga 3.075 Nambale-Buwongo 1.45 Nabitende – Kabira – Nawandala 4.0874 Butende – Walanga – Nawampendo 3.2 Walukuba-Madhigandere -Bulowoza 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) | 53 (Re-Opening and shaping,graveling 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 kabayingire -Kitumbezi Butongole – Idinda 1 Busembatia – Lumbuye 1 Nabitende – Buwongo Nabitende – Kasambika – Namusisi 1 Nakalama – Bosowobi 1 Namungalwe – Bukona 1 Bulyansime – Nondwe – Namaiga 1 Nambale-Buwongo Nabitende – Kabira – Nawandala 1 Butende – Walanga – Nawampendo Walukuba-Madhigandere -Bulowoza mawagala-Bunilira Bubala-Butaba-Nabina Magogo-Bwanalira C.M.S-Buwasa C.M.S-Luyira Bukoona-Bubala-Lwanika Idudi-Nabina Namungalwe-Buwologoma Makuutu-Nakivumbi Namalemba-Ituba Bunyiro-Buwologoma) |
| Non Standard Outputs:                                  | n/a   | Allowance paid to road workers for kigulu and Bugweri counties  |
| <b>LG Conditional grants</b>                           |   | 109,895   |
| Wage Rec't:  |   | 0   |
| Non Wage Rec't:  | 113,636   | 109,895   |
| Domestic Dev't:  |   | 0   |
| Donor Dev't:   |   | 0   |
| <b>Total</b>   | <b>113,636</b>  | <b>109,895</b>  |

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

**Vote: 510** Iganga District**2014/15 Quarter 2****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) |
|---|---|--|
|---|---|--|

**7a. Roads and Engineering****Output: Buildings Maintenance**

|                       |                                  |                          |
|-----------------------|----------------------------------|--------------------------|
| Non Standard Outputs: | renovation of community building | no output in the quarter |
| Maintenance - Civil   |                                  | 0                        |
| Wage Rec't:           |                                  |                          |
| Non Wage Rec't:       | 4,425                            | 0                        |
| Domestic Dev't:       | 6,000                            | 0                        |
| Donor Dev't:          |                                  |                          |
| <b>Total</b>          | <b>10,425</b>                    | <b>0</b>                 |

**Output: Vehicle Maintenance**

|                           |  |  |
|---------------------------|--|--|
| Non Standard Outputs:     | maintenance of 2 departmental vehicles and 4 motorcycles | repair of 1 mortocycle and two vehicles done |
| Fuel, Lubricants and Oils |  | 2,910  |
| Maintenance - Vehicles    |  | 1,570  |
| Wage Rec't:               |  |  |
| Non Wage Rec't:           | 5,000  | 4,480  |
| Domestic Dev't:           |  |  |
| Donor Dev't:              |  |  |
| <b>Total</b>              | <b>5,000</b>   | <b>4,480</b>                                 |

**Output: Plant Maintenance**

|  |   |   |
|--|---|---|
| Non Standard Outputs:                          | maintenance of 2 graders, traxcavator, tipper lorry , 1 vibro roller, 1 pedestrian roller, 4 motocycles, 2 pick up vehicles | Procurement of new alternator for roller.<br>2.Maitainance of 2 graders, Traxcavators, one pick up vehicle done.<br>Facilitation for hiring crane done. |
| Maintenance – Machinery, Equipment & Furniture |   | 4,588   |
| Wage Rec't:                                    |   |   |
| Non Wage Rec't:                                | 22,515  | 4,588   |
| Domestic Dev't:                                |   |   |
| Donor Dev't:                                   |   |   |
| <b>Total</b>                                   | <b>22,515</b>   | <b>4,588</b>  |

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

**Vote: 510** Iganga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items  | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)  |
|--|--|---|
| <b>7b. Water</b>   |  |   |
| Non Standard Outputs:  | salaries to District water officer, Asst Eng Officer, Engineering Asst and borehole Maintenance Technician paid<br>2. one Vehicle and five motorcycles Serviced and repaired.<br>3. stationary Procured for office running.<br>4. Newspapers procured.<br>5. water | salaries to District water officer, Asst Eng officer at the district head quarters<br>2. one Vehicle and five motorcycles Serviced and repaired.<br>3. stationary Procured for office running.<br>4. Newspapers procured and delivered to the office.<br>5. water b |
| <i>Books, Periodicals &amp; Newspapers</i>   |  | 709   |
| <i>Printing, Stationery, Photocopying and Binding</i>  |  | 1,193   |
| <i>Bank Charges and other Bank related costs</i>   |  | 0   |
| <i>Information and communications technology (ICT)</i>   |  | 0   |
| <i>General Staff Salaries</i>  |  | 8,252   |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>                                      |  | 2,322   |
| <i>Water</i>   |  | 99  |
| <i>Cleaning and Sanitation</i>   |  | 600   |
| <i>Travel inland</i>   |  | 435   |
| <i>Fuel, Lubricants and Oils</i>   |  | 0   |
| <i>Maintenance - Vehicles</i>  |  | 6,765   |
| <i>Wage Rec't:</i>   | 7,996  | 8,252   |
| <i>Non Wage Rec't:</i>   |  |   |
| <i>Domestic Dev't:</i>   | 13,079   | 12,122  |
| <i>Donor Dev't:</i>  |  |   |
| <b>Total</b>   | <b>21,074</b>  | <b>20,374</b>   |
| <b>Output: Supervision, monitoring and coordination</b>  |  |   |
| No. of supervision visits during and after construction  | 3 (Monthly Supervision visits on watsan activities carried out Iganga District)  | 3 (Monthly Supervision visits on watsan activities carried out in all the 13 subcounties of Iganga District)  |
| No. of water points tested for quality   | 40 (water sources surveilled and water quality carried out in the subcounties of iganga District)  | 40 (assessment of sites liable water quality testing done)  |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (n/a)  | 0 (Not planned for)   |
| No. of District Water Supply and Sanitation Coordination Meetings                              | 1 (District water and sanitation coordination committee meetings conducted)  | 1 (District water and sanitation coordination committee meetings conducted at works board room and field visit on home and village improvement campaigns conducted at Nabirye in Nakalama s/c)  |
| No. of sources tested for water quality  | 40 (water sources surveilled and water quality carried out in the subcounties of iganga District)  | 40 (assessment of sites liable water quality testing done)  |
| Non Standard Outputs:  | n/a  | overview of the progress of activities with the sector and NGOs patternering with the dept, way forward were came up with during the District water and sanitation meeting at works board room  |

**Vote: 510** Iganga District**2014/15 Quarter 2****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**

|                           |              |              |
|---------------------------|--------------|--------------|
| Allowances                |              | 1,477        |
| Workshops and Seminars    |              | 897          |
| Travel inland             |              | 141          |
| Fuel, Lubricants and Oils |              | 3,290        |
| Wage Rec't:               |              |              |
| Non Wage Rec't:           |              |              |
| Domestic Dev't:           | 5,439        | 5,804        |
| Donor Dev't:              |              |              |
| <b>Total</b>              | <b>5,439</b> | <b>5,804</b> |

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

|   |  |   |
|---|--|---|
| No. of public sanitation sites rehabilitated                          | 0 (n/a)  | 0 (No out put planned)                                |
| No. of water points rehabilitated                                     | 0 (n/a)  | 0 (Not planned for)                                   |
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 (n/a)  | 0 (No out put planned)                                |
| % of rural water point sources functional (Gravity Flow Scheme)       | 0 (n/a)  | 0 (n/a)   |
| % of rural water point sources functional (Shallow Wells )            | 0 (Follow up on functionality status and those to be decommissioned and commissined) | 1 (assesement of sites prior for rehabilitation done) |
| Non Standard Outputs:   | n/a  | n/a   |
| Allowances  |  | 248   |
| Wage Rec't:   |  |   |
| Non Wage Rec't:   |  |   |
| Domestic Dev't:   | 500  | 248   |
| Donor Dev't:  |  |   |
| <b>Total</b>  | <b>500</b>   | <b>248</b>  |

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

|   |                                     |  |
|---|-------------------------------------|--|
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 1 (Radio and drama shows conducted) | 0 (to be conducted in quarter three)         |
| No. of water and Sanitation promotional events undertaken   | 0 (n/a)                             | 0 (Extention staff quarterly meeting held..) |

**Vote: 510** Iganga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items  | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location)   |
|--|---|--|
| <b>7b. Water</b>   |   |  |
| No. Of Water User Committee members trained  | 0 (nil)   | 26 (water user committee trained at. wuc formed .<br>1 in Bulamagi<br>2in Nawandala S/c<br>2 in Nambale s/c<br>2 in Namung'alwe s/c<br>3 in Ibulanku s/c<br>2in Buyanga s/c<br>2 in igombe s/c<br>2 in makuutu s/c<br>2 in Nawanyingi sc<br>1 in Nakigo s/c<br>2 in namalemba s/c<br>2 in Nakalama s/c<br>3 Nabitende s/c) |
| No. of water user committees formed.   | 0 (nil)   | 26 (water user committee trained at. wuc formed .<br>1 in Bulamagi<br>2in Nawandala S/c<br>2 in Nambale s/c<br>2 in Namung'alwe s/c<br>3 in Ibulanku s/c<br>2in Buyanga s/c<br>2 in igombe s/c<br>2 in makuutu s/c<br>2 in Nawanyingi sc<br>1 in Nakigo s/c<br>2 in namalemba s/c<br>2 in Nakalama s/c<br>3 Nabitende s/c) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (n/a)   | 0 (Not planned for)  |
| Non Standard Outputs:  | n/a   | follow and monitor Water user Committees trained   |
| <i>Allowances</i>  |   | 6,430  |
| <i>Workshops and Seminars</i>  |   | 1,400  |
| <i>Printing, Stationery, Photocopying and Binding</i>  |   | 400  |
| <i>Fuel, Lubricants and Oils</i>   |   | 2,242  |
| <i>Wage Rec't:</i>   |   |  |
| <i>Non Wage Rec't:</i>   |   |  |
| <i>Domestic Dev't:</i>   | 8,670   | 10,472   |
| <i>Donor Dev't:</i>  |   |  |
| <b>Total</b>   | <b>8,670</b>  | <b>10,472</b>  |

**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 completion and follow up for sanitation  
sanitation and hygiene promotion,

Home and village improvement campaign conducted at Nabirye in Nakalama and Nabitende B in Namabale subcounty



**Vote: 510** Iganga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                               | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|---|---|
| <b>7b. Water</b>  |   |   |
| <i>Allowances</i>   |   | 1,734   |
| <i>Fuel, Lubricants and Oils</i>  |   | 2,628   |
| <i>Wage Rec't:</i>  |   |   |
| <i>Non Wage Rec't:</i>  | 5,500   | 4,362   |
| <i>Domestic Dev't:</i>  |   |   |
| <i>Donor Dev't:</i>   |   |   |
| <b>Total</b>  | <b>5,500</b>  | <b>4,362</b>  |
| <b>3. Capital Purchases</b>   |   |   |
| <b>Output: Construction of public latrines in RGCs</b>                    |   |   |
| No. of public latrines in RGCs and public places                          | 0 (nil)   | 0 (woks for construction of lined pit latrineto be done in quarter three but retention for construction of a lined pit latrine at Nabitende T/C during 2013/14 FY done) |
| Non Standard Outputs:   | n/a   | Training of Water and sanitation committee  |
| <i>Other Structures</i>   |   | 581   |
| <i>Wage Rec't:</i>  |   | 0   |
| <i>Non Wage Rec't:</i>  |   | 0   |
| <i>Domestic Dev't:</i>  | 3,281   | 581   |
| <i>Donor Dev't:</i>   |   | 0   |
| <b>Total</b>  | <b>3,281</b>  | <b>581</b>  |
| <b>Output: Shallow well construction</b>                                  |   |   |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 7 (1.Kabugweri in Ibulanku s/c<br>2.Walanga in Igombei s/c<br>3. Bugono( Bukubandulu) in Nabitende s/c<br>4. Namundudi in Nakalama<br>5. Kikembii in nakalama s/c<br>6.Izimba in Nakigo s/c<br>7.Malobi in Nawandala s/c) | 0 (works not yet started, but Environmental Impact Aesement,)   |
| Non Standard Outputs:   | n/a   | follow up on Communities sensitised   |
| <i>Monitoring, Supervision &amp; Appraisal of capital works</i>           |   | 1,390   |
| <i>Other Structures</i>   |   | 9,752   |
| <i>Wage Rec't:</i>  |   | 0   |
| <i>Non Wage Rec't:</i>  |   | 0   |
| <i>Domestic Dev't:</i>  | 23,482  | 11,142  |
| <i>Donor Dev't:</i>   |   | 0   |
| <b>Total</b>  | <b>23,482</b>   | <b>11,142</b>   |
| <b>Output: Borehole drilling and rehabilitation</b>                       |   |   |
| No. of deep boreholes rehabilitated                                       | 6 (borehole rehabilitated in bugweri and kigulu)  | 0 (not yet started, but assesement done)  |

**Vote: 510** Iganga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                     | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|---|---|
| <b>7b. Water</b>  |   |   |
| No. of deep boreholes drilled (hand pump, motorised)            | 10 (Drilled at the following sites 1.Buyanga s/c at Kiwanyi village<br>2.Buyanga s/c at Kalalu village.<br>3Ibulanku s/c at Wante village<br>4.Ibulanku s/c at Busola village.<br>5.Igombe s/c at Bubonghe Buyoga<br>6.Makuutu s/c at Busekera<br>7.Makuutu s/c at Bunalwenyi B village.<br>8. Namalemba at Minani Village<br>9. .Namalemba s/c at Namuyumya Village) | 19 (Drilled and awaits installation at<br>1.Bulamagi s/c at Masaba village<br><br>2.Buyanga s/c at Kiwanyi village<br>.<br>3.Buyanga s/c at Kalalu A village<br><br>4.Ibulanku s/c at Wante village.<br><br>5.Ibulanku s/c at Kagamba square place<br><br>6.Igombe s/c at Bubonghe village<br><br>7.Makuutu s/c at Kasozi Kasokoso village<br>.<br><br>8. .Nambale s/c at Bubanda Village<br><br>9. Nambale at Nambalevillage<br><br>10. Namungalwe s/c at Busano village<br><br>11. Namungalwe s/c at kawete village<br><br>12 . Nabitende s/c at Buliganwa village<br><br>13 Nabitende s/c at Ituba village<br><br>14. Nawanyingi s/c at Nawankonge village .<br><br>15 Nawanyingi s/c at Iwerela village<br><br>16. Namalemba s/c at Namuyumya H/C<br><br>17.Nawandala s/c at Namusisi village Bugole A<br><br>18. Bulamagi<br><br>19, Nambale at Nasuti)<br>drilling supervision done at<br>.Bulamagi s/c at Masaba village<br>2.Buyanga s/c at Kiwanyi village<br>.3.Buyanga s/c at Kalalu A village<br>4.Ibulanku s/c at Wante village.<br>5.Ibulanku s/c at Kagamba square place<br>6.Igombe s/c |
| Non Standard Outputs:   | n/a   |   |
| <i>Monitoring, Supervision &amp; Appraisal of capital works</i> |   | 3,443   |
| <i>Other Structures</i>   |   | 12,046  |
| <i>Wage Rec't:</i>  |   | 0   |
| <i>Non Wage Rec't:</i>  |   | 0   |
| <i>Domestic Dev't:</i>  | 111,975   | 15,488  |
| <i>Donor Dev't:</i>   |   | 0   |
| <b>Total</b>  | <b>111,975</b>  | <b>15,488</b>   |

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

**Vote: 510** Iganga District**2014/15 Quarter 2****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****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

|                        |  |   |
|------------------------|--|---|
| Non Standard Outputs:  | -Seven (7) staff members paid<br>-Quarterly reports prepared<br>-Office equipment maintained and stationary procured | 3 Months Staff Salaries for 7 staff members paid. |
| General Staff Salaries |  | 16,349  |
| Allowances             |  | 0   |
| Wage Rec't:            | 21,017   | 16,349  |
| Non Wage Rec't:        | 700  | 0   |
| Domestic Dev't:        |  |   |
| Donor Dev't:           |  |   |
| <b>Total</b>           | <b>21,717</b>  | <b>16,349</b>                                     |

**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) | 0 (No inspections conducted during quarter due lack of funds) |
| Non Standard Outputs:   | N/A  | N/A   |
| Allowances  |  | 0   |
| Wage Rec't:   |  |   |
| Non Wage Rec't:   | 218  | 0   |
| Domestic Dev't:   |  |   |
| Donor Dev't:  |  |   |
| <b>Total</b>  | <b>218</b>   | <b>0</b>  |

**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)   |
| Area (Ha) of Wetlands demarcated and restored         | 0 0   | 100 (100 Ha covering 1km2 of land along kitumbezi wetland in Buyuya and makandwa l,c.1 planted with 500 tree seedling of bathdavea) |
| Non Standard Outputs:                                 | N/A   | N/A   |
| Allowances  |   | 0   |
| Printing, Stationery, Photocopying and Binding        |   | 40  |
| Travel inland   |   | 1,977   |
| Fuel, Lubricants and Oils                             |   | 1,000   |

**Vote: 510** Iganga District**2014/15 Quarter 2****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) |
|---|---|--|
| <i>Wage Rec't:</i>                          |   |  |
| <i>Non Wage Rec't:</i>                      | 1,705   | 3,017  |
| <i>Domestic Dev't:</i>                      |   |  |
| <i>Donor Dev't:</i>                         |   |  |
| <b>Total</b>                                | <b>1,705</b>  | <b>3,017</b>   |

**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.) | 0 (No inspections conducted) |
| Non Standard Outputs:                                 | N/A  | N/A                          |
| <i>Allowances</i>                                     |  | 0                            |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 0                            |
| <i>Travel inland</i>                                  |  | 0                            |
| <i>Wage Rec't:</i>                                    |  |                              |
| <i>Non Wage Rec't:</i>                                | 224  | 0                            |
| <i>Domestic Dev't:</i>                                |  |                              |
| <i>Donor Dev't:</i>                                   |  |                              |
| <b>Total</b>  | <b>224</b>   | <b>0</b>                     |

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

|  |  |  |
|--|--|--|
| Non Standard Outputs:                            | Community based staff at Busembatia T.C paid salary for 12 months<br>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),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),Namung'alwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ibulanku (1), Namalemba (1), Makuutu |
| <i>Bank Charges and other Bank related costs</i> |  | 158  |
| <i>General Staff Salaries</i>                    |  | 23,770   |
| <i>Allowances</i>                                |  | 0  |
| <i>Travel inland</i>                             |  | 0  |
| <i>Transfers to NGOs</i>                         |  | 26,131   |
| <i>Wage Rec't:</i>                               | 26,403   | 23,770   |
| <i>Non Wage Rec't:</i>                           | 1,229  | 158  |
| <i>Domestic Dev't:</i>                           | 27,486   | 26,131   |
| <i>Donor Dev't:</i>                              |  |  |

**Vote: 510** Iganga District**2014/15 Quarter 2****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**

|              |               |               |
|--------------|---------------|---------------|
| <b>Total</b> | <b>55,118</b> | <b>50,059</b> |
|--------------|---------------|---------------|

**Output: Social Rehabilitation Services**

|  |   |   |
|--|---|---|
| Non Standard Outputs:                          | Vetting to 6 groups of PWDS to benefit from PWDS grants for Income generation conducted | No progress made on planned output during the 2nd quarter |
| Allowances                                     |   | 0   |
| Printing, Stationery, Photocopying and Binding |   | 0   |
| Wage Rec't:                                    |   |   |
| Non Wage Rec't:                                | 840   | 0   |
| Domestic Dev't:                                |   |   |
| Donor Dev't:                                   |   |   |
| <b>Total</b>                                   | <b>840</b>  | <b>0</b>  |

**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),Namungalwe (1),Nambale(1),Nabitende (1), Nawandala (1),Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1)) | 0 (planned output not achieved) |
| Non Standard Outputs:                       | N/A  | N/A                             |
| Allowances                                  |  | 0                               |
| Wage Rec't:                                 |  |                                 |
| Non Wage Rec't:                             | 650  | 0                               |
| Domestic Dev't:                             |  |                                 |
| Donor Dev't:                                |  |                                 |
| <b>Total</b>                                | <b>650</b>   | <b>0</b>                        |

**Output: Adult Learning**

|  |   |  |
|--|---|--|
| No. FAL Learners Trained                       | 120 (120 learners trained in Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,Nabitende,Nawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council)                          | 30 (30 learners trained in Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,Nabitende,Nawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council)                           |
| Non Standard Outputs:                          | 100 classes monitored in the following sub counties<br>Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,Nabitende,Nawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council | 25 classes monitored in the following sub counties<br>Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,Nabitende,Nawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council |
| Workshops and Seminars                         |   | 0  |
| Printing, Stationery, Photocopying and Binding |   | 0  |

**Vote: 510** Iganga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>9. Community Based Services</b>          |   |  |
| Travel inland                               |   | 1,363  |
| Fuel, Lubricants and Oils                   |   | 0  |
| Wage Rec't:                                 |   |  |
| Non Wage Rec't:                             | 4,456   | 1,363  |
| Domestic Dev't:                             |   |  |
| Donor Dev't:                                |   |  |
| <b>Total</b>                                | <b>4,456</b>  | <b>1,363</b>   |

**Output: Gender Mainstreaming**

|                                  |   |   |
|----------------------------------|---|---|
| Non Standard Outputs:            | 5 staff and 24 community activists facilitated to carryout Gender Based violence prevention in Bulamagi, Namungalwe, Nakalama and Iganga Municipality.<br>Holding of meetings with 24 community activist for 1 week to get mobilisation skills<br>Holding of 24 com | 5 staff and 24 community activists facilitated to carryout Gender Based violence prevention in Bulamagi, Namungalwe, Nakalama and Iganga Municipality.<br>Holding of meetings with 24 community activist for 1 week to get mobilisation skills<br>Holding of 24 com |
| Allowances                       |   | 0   |
| Advertising and Public Relations |   | 3,000   |
| Travel inland                    |   | 2,100   |
| Wage Rec't:                      |   |   |
| Non Wage Rec't:                  |   |   |
| Domestic Dev't:                  |   | 0   |
| Donor Dev't:                     | 6,250   | 5,100   |
| <b>Total</b>                     | <b>6,250</b>  | <b>5,100</b>  |

**Output: Children and Youth Services**

|  |   |   |
|--|---|---|
| No. of children cases ( Juveniles) handled and settled | 40 (Handle 40 juvenile cases in Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,NabitendeNawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council.<br>Tracing and resettlement of lost and found children)                                  | 0 (Planned outputs not achieved in quarter) |
| Non Standard Outputs:                                  | 1 Conduction community out reach clinics for OVC<br>2. Social rehabilitation of children in conflict with the law<br>3.Support supervision of LLG and CSO<br>4.Training of para social workers in one sub county<br>5.follow up of OVC household using OVC child stautu | no planned output achieved                  |
| Allowances   |   | 0   |
| Welfare and Entertainment                              |   | 0   |
| Printing, Stationery, Photocopying and Binding         |   | 0   |
| Bank Charges and other Bank related costs              |   | 0   |

**Vote: 510** Iganga District**2014/15 Quarter 2****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**

|                           |               |          |
|---------------------------|---------------|----------|
| Travel inland             |               | 0        |
| Fuel, Lubricants and Oils |               | 0        |
| Wage Rec't:               |               |          |
| Non Wage Rec't:           |               |          |
| Domestic Dev't:           | 85,444        | 0        |
| Donor Dev't:              |               |          |
| <b>Total</b>              | <b>85,444</b> | <b>0</b> |

**Output: Support to Youth Councils**

|                                  |  |  |
|----------------------------------|--|--|
| No. of Youth councils supported  | 4 (youth councils supported in the following :Bulamagi,Nawanyingi,Nakigo,Nakalama,Namunga lwe, Nambale,NabitendeNawandala,Igombe,Ibulanku,N amalemba,Makuutu,Buyanga, Busembatya Town Council) | 0 (no support to youth concils offered during the quarter) |
| Non Standard Outputs:            | N/A  | N/A  |
| Allowances                       |  | 0  |
| Advertising and Public Relations |  | 0  |
| Travel inland                    |  | 0  |
| Wage Rec't:                      |  |  |
| Non Wage Rec't:                  | 1,613  | 0  |
| Domestic Dev't:                  |  |  |
| Donor Dev't:                     |  |  |
| <b>Total</b>                     | <b>1,613</b>   | <b>0</b>   |

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

|   |  |  |
|---|--|--|
| No. of assisted aids supplied to disabled and elderly community | 4 (Funds transferred to verified 16 PWDS in the LLGs of Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungal we, Nambale,NabitendeNawandala,Igombe,Ibulanku,N amalemba,Makuutu,Buyanga, Busembatya Town Council) | 0 (output carried forward to 3rd quarter)  |
| Non Standard Outputs:   | Quarterly meetings conducted<br>2. Sub county stakeholders sensitised to form councils for disabilities<br>3. International disability days attended   | 6 pwds facilitated to participate in the International disability day celebrations in kayunga district. 13 pwds sensitized in Namalemba subcounty, 8 groups of PWDS monitored in the subcounties of nawandala, nabitende, nambale, and nawanyingi subcounties, q |
| Allowances  |  | 563  |
| Travel inland   |  | 1,750  |
| Transfers to NGOs   |  | 0  |
| Wage Rec't:   |  |  |
| Non Wage Rec't:   | 8,486  | 2,314  |
| Domestic Dev't:   |  |  |
| Donor Dev't:  |  |  |

**Vote: 510** Iganga District**2014/15 Quarter 2****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**

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>8,486</b> | <b>2,314</b> |
|--------------|--------------|--------------|

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

|                                 |   |  |
|---------------------------------|---|--|
| No. of women councils supported | 3 (3 women councils Supported in Nambale, Nabitende, Nawandala,)                                      | 3 (3 women councils Supported in Bulamagi, Nawanyingi, Nakigo) |
| Non Standard Outputs:           | Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council | No planned out put in FY 2014-15                               |
| Allowances                      |   | 966  |
| Workshops and Seminars          |   | 0  |
| Wage Rec't:                     |   |  |
| Non Wage Rec't:                 | 1,613   | 966  |
| Domestic Dev't:                 |   |  |
| Donor Dev't:                    |   |  |
| <b>Total</b>                    | <b>1,613</b>  | <b>966</b>   |

**Additional information required by the sector on quarterly Performance****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<br>2. Electricity bill paid..<br>3 procurement of Stationery .<br>4 procurement of cartridges for printer and servicing of computers and photo copier<br>.5. Intern | 1. Salary paid to 3 planning office staff at the district headquarters for the period of 12 months<br>2. Electricity bill paid..<br>3 procurement of Stationery .<br>4 procurement of cartridges for printer and servicing of computers and photo copier<br>.5. Intern |
| Printing, Stationery, Photocopying and Binding |  | 0  |
| General Staff Salaries                         |  | 6,353  |
| Allowances                                     |  | 830  |
| Telecommunications                             |  | 480  |
| Fuel, Lubricants and Oils                      |  | 370  |
| Wage Rec't:                                    | 8,382  | 6,353  |
| Non Wage Rec't:                                | 2,240  | 1,680  |
| Domestic Dev't:                                |  |  |
| Donor Dev't:                                   |  |  |
| <b>Total</b>                                   | <b>10,622</b>  | <b>8,033</b>   |

**Output: District Planning**



**Vote: 510** Iganga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items                 | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|--|--|
| <b>10. Planning</b>   |  |  |
| No of minutes of Council meetings with relevant resolutions | 1 (1 meeting with relevant resolutions held at the district council hall)  | 2 (2 meeting with relevant resolutions held at the district council hall)  |
| No of qualified staff in the Unit                           | 3 (3qualified staff for the planning unit in place.)   | 3 (3qualified staff for the planning unit in place.)   |
| 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)   |
| Non Standard Outputs:                                       | 1. Support to 14 LLGs in budgeting and reporting under OBT<br>2. BFP prepared and submitted to MoFPED<br>3. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector ministries.<br>4. Consultations and data collection on | 1. Support to 14 LLGs in budgeting and reporting under OBT<br>2. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector ministries.<br>4. Consultations and data collection on PAF projects undertaken in 14 LLGs<br>5. R |
| <i>Allowances</i>   |  | 126  |
| <i>Computer supplies and Information Technology (IT)</i>    |  | 1,098  |
| <i>Printing, Stationery, Photocopying and Binding</i>       |  | 546  |
| <i>Travel inland</i>  |  | 0  |
| <i>Fuel, Lubricants and Oils</i>                            |  | 0  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>                                      | 13,086   | 1,770  |
| <i>Domestic Dev't:</i>                                      | 2,505  |  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>15,591</b>  | <b>1,770</b>   |

**Output: Demographic data collection**

|  |                     |                           |
|--|---------------------|---------------------------|
| Non Standard Outputs:                                  | No planned outputs. | No out put in the quarter |
| <i>Allowances</i>                                      |                     | 0                         |
| <i>Advertising and Public Relations</i>                |                     | 0                         |
| <i>Workshops and Seminars</i>                          |                     | 0                         |
| <i>Hire of Venue (chairs, projector, etc)</i>          |                     | 0                         |
| <i>Printing, Stationery, Photocopying and Binding</i>  |                     | 0                         |
| <i>Bank Charges and other Bank related costs</i>       |                     | 0                         |
| <i>Information and communications technology (ICT)</i> |                     | 0                         |
| <i>Travel inland</i>                                   |                     | 0                         |
| <i>Carriage, Haulage, Freight and transport hire</i>   |                     | 0                         |
| <i>Fuel, Lubricants and Oils</i>                       |                     | 0                         |
| <i>Wage Rec't:</i>                                     |                     |                           |
| <i>Non Wage Rec't:</i>                                 |                     | 0                         |
| <i>Domestic Dev't:</i>                                 |                     |                           |

**Vote: 510** Iganga District**2014/15 Quarter 2****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***Donor Dev't:*

|              |          |          |
|--------------|----------|----------|
| <b>Total</b> | <b>0</b> | <b>0</b> |
|--------------|----------|----------|

**Output: Operational Planning**

Non Standard Outputs:

, Financial reports prepared BFP prepared and 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, Namung'alwe, Nawanyingi,

1 Financial reports prepared by finance department,  
2. audit verification done using PAF funds,  
3 web portal maintained using PAF funds  
4 executive oversights for government programmes undertaken

|                   |  |       |
|-------------------|--|-------|
| <i>Allowances</i> |  | 1,365 |
|-------------------|--|-------|

|                      |  |   |
|----------------------|--|---|
| <i>Travel inland</i> |  | 0 |
|----------------------|--|---|

|                                  |  |       |
|----------------------------------|--|-------|
| <i>Fuel, Lubricants and Oils</i> |  | 3,110 |
|----------------------------------|--|-------|

*Wage Rec't:*

|                        |       |       |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 9,400 | 4,475 |
|------------------------|-------|-------|

*Domestic Dev't:**Donor Dev't:*

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>9,400</b> | <b>4,475</b> |
|--------------|--------------|--------------|

**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, Namalembe, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namung'alwe, Nambale, Nabitende and Nawandala.  
2

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

|                      |  |   |
|----------------------|--|---|
| <i>Travel inland</i> |  | 0 |
|----------------------|--|---|

|                                  |  |   |
|----------------------------------|--|---|
| <i>Fuel, Lubricants and Oils</i> |  | 0 |
|----------------------------------|--|---|

|                   |  |       |
|-------------------|--|-------|
| <i>Allowances</i> |  | 1,040 |
|-------------------|--|-------|

|   |  |   |
|---|--|---|
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 0 |
|---|--|---|

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

|                        |       |       |
|------------------------|-------|-------|
| <i>Domestic Dev't:</i> | 4,491 | 1,040 |
|------------------------|-------|-------|

*Donor Dev't:*

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>4,491</b> | <b>1,040</b> |
|--------------|--------------|--------------|

**Additional information required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services*

**Vote: 510** Iganga District**2014/15 Quarter 2****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) |
|---|---|--|
|---|---|--|

**11. Internal Audit***1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

1. Local Government Internal Auditors Annual general meeting in Fortportal attended
2. CIID headquarters in Kibuli visited on issues related to salaries of primary teachers
3. Visited subcounties of Bulamagi, Buyanga, Nabitende, Makuutu, and Ibulanku bu

|  |               |              |
|--|---------------|--------------|
| <i>General Staff Salaries</i>                            |               | 7,205        |
| <i>Computer supplies and Information Technology (IT)</i> |               | 0            |
| <i>Subscriptions</i>                                     |               | 250          |
| <i>Telecommunications</i>                                |               | 30           |
| <i>Information and communications technology (ICT)</i>   |               | 90           |
| <i>Travel inland</i>                                     |               | 1,790        |
| <i>Wage Rec't:</i>                                       | 7,693         | 7,205        |
| <i>Non Wage Rec't:</i>                                   | 2,500         | 2,160        |
| <i>Domestic Dev't:</i>                                   |               |              |
| <i>Donor Dev't:</i>                                      |               |              |
| <b>Total</b>   | <b>10,193</b> | <b>9,365</b> |

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

|                        |                  |                  |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i>     | 7,182,958        | 5,939,361        |
| <i>Non Wage Rec't:</i> | 1,972,218        | 1,972,218        |
| <i>Domestic Dev't:</i> | 539,144          | 539,144          |
| <i>Donor Dev't:</i>    |                  |                  |
| <b>Total</b>           | <b>8,632,752</b> | <b>8,632,752</b> |

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

***1a. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

0 variation in fencing  
CAO's residence

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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 Attorney Generals office by CAO</p> <p>CAOs vehicle maintained.</p> <p>Monitoring of government programmes being implemented in the district like schools, Roads, NAADS, CDD, Health centres and others</p> <p>12 official consultative sessions held with central govt ministries</p> <p>4 quarterly performance reports submitted to MOF and MOLG</p> <p>16 LLGs staff mentored</p> <p>Visting VIPs hosted</p> <p>Security meetings and mobilisation 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>Wages paid for 15 members of staff in CAOs office, information, human resource, 13 sub county chiefs and Busembatia admin Staff</p> <p>Office Stationary procured</p> <p>ULGA subscriptions paid,</p> <p>National celebrations conducted,</p> <p>district outstanding Domes</p> |  |  |
|-----------------------|---|--|--|--|

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration**

procured - 750,000

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

*Expenditure*

|  |                |         |        |
|--|----------------|---------|--------|
| 211101 General Staff Salaries                            | <b>763,483</b> | 222,976 | 29.2%  |
| 221008 Computer supplies and Information Technology (IT) | <b>3,000</b>   | 720     | 24.0%  |
| 221009 Welfare and Entertainment                         | <b>5,000</b>   | 2,000   | 40.0%  |
| 221014 Bank Charges and other Bank related costs         | <b>500</b>     | 388     | 77.7%  |
| 221017 Subscriptions                                     | <b>6,500</b>   | 3,000   | 46.2%  |
| 222003 Information and communications technology (ICT)   | <b>1,620</b>   | 120     | 7.4%   |
| 227001 Travel inland                                     | <b>24,480</b>  | 15,401  | 62.9%  |
| 227002 Travel abroad                                     | <b>12,000</b>  | 10,060  | 83.8%  |
| 228001 Maintenance - Civil                               | <b>1,000</b>   | 9,159   | 915.9% |
| 228002 Maintenance - Vehicles                            | <b>5,000</b>   | 700     | 14.0%  |
| 282102 Fines and Penalties/ Court wards                  | <b>172,475</b> | 101,528 | 58.9%  |

|                 |                  |                 |                |                 |              |
|-----------------|------------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't:     | <b>763,483</b>   | Wage Rec't:     | 222,976        | Wage Rec't:     | 29.2%        |
| Non Wage Rec't: | <b>269,363</b>   | Non Wage Rec't: | 143,076        | Non Wage Rec't: | 53.1%        |
| Domestic Dev't: |                  | Domestic Dev't: | 0              | Domestic Dev't: | 0.0%         |
| Donor Dev't:    |                  | Donor Dev't:    | 0              | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>1,032,846</b> | <b>Total</b>    | <b>366,052</b> | <b>Total</b>    | <b>35.4%</b> |

**Output: Human Resource Management**

0 Facilitation of staff  
during IPPS data  
capture

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration**

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

**Expenditure**

|                      |               |              |              |
|----------------------|---------------|--------------|--------------|
| 211103 Allowances    | <b>4,160</b>  | 4,120        | 99.0%        |
| 227001 Travel inland | <b>7,820</b>  | 2,660        | 34.0%        |
| Wage Rec't:          |               | 0            | 0.0%         |
| Non Wage Rec't:      | <b>44,367</b> | 6,780        | 15.3%        |
| Domestic Dev't:      |               | 0            | 0.0%         |
| Donor Dev't:         |               | 0            | 0.0%         |
| <b>Total</b>         | <b>44,367</b> | <b>6,780</b> | <b>15.3%</b> |

**Output: Capacity Building for HLG**

|   |  |  |        |     |
|---|--|--|--------|-----|
| Availability and implementation of LG capacity building policy and plan | YES (This is through the District capacity development plan) | YES (This is through the District capacity development plan) | #Error | nil |
|---|--|--|--------|-----|

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration**

|   |   |  |       |  |
|---|---|--|-------|--|
| No. (and type) of capacity building sessions undertaken | 10 (1. Career development for staff<br>2. HIV/AIDS mainstreaming work shop conducted<br>3. Gender mainstreaming awareness done<br>4. Environmental mitigation measures on projects conducted in LLGs<br>5. workshop for staff in preparation of OBT conducted<br>Understudy training by District Executive members and Training committee<br>Team building skills for District Technical Staff<br>Training of district councillors on effective planning and resource allocation<br>Induction of new staff.<br>A training for LLG staff conducted on operation and maintenance of Government projects<br>Preparation of CBG plan<br>LCD projector for CAO procured) | 6 (1. Career development for staff.<br>2. Review of the DDP conducted.<br>3. Policy formulation and development, lobbying and negotiation skills for District councillors) | 60.00 |  |
| Non Standard Outputs:                                   | Mentoring and coaching of staff<br>Attachment of staff for training purposes.   | n/a  |       |  |

**Expenditure**

|                               |               |               |              |
|-------------------------------|---------------|---------------|--------------|
| 211103 Allowances             | 2,000         | 1,610         | 80.5%        |
| 221002 Workshops and Seminars | 45,368        | 21,253        | 46.8%        |
| 221003 Staff Training         | 11,500        | 6,000         | 52.2%        |
| Wage Rec't:                   |               | 0             | 0.0%         |
| Non Wage Rec't:               |               | 0             | 0.0%         |
| Domestic Dev't:               | 62,981        | 28,863        | 45.8%        |
| Donor Dev't:                  |               | 0             | 0.0%         |
| <b>Total</b>                  | <b>62,981</b> | <b>28,863</b> | <b>45.8%</b> |



**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration****Output: Supervision of Sub County programme implementation**

|                                   |   |   |        |                                     |
|-----------------------------------|---|---|--------|-------------------------------------|
| %age of LG establish posts filled | 56 (56% of the established posts filled)  | 56 (Facilitate subcounty chiefs in all subcounties of Iganga District.<br>Facilitation of CDD done.<br>Facilitation to support lower local governmnt done)  | 100.00 | all activities were done as planned |
| Non Standard Outputs:             | DCAO, PAS, ACAOS, office operations and field operations facilitated<br><br>All the subcounties of Nakalama, Nakigo,Bulamagi, Nawanyingi, Namungalwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised on quarterly basis.<br><br>Projects in LLGs inspected and monitored<br><br>LLG council sessions attended<br><br>Official trips to ministry head quarters and work shops on behalf of CAO undertaken | monitoring reports in place. All the subcounties of Nakalama, Nakigo,Bulamagi, Nawanyingi, Namungalwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised on quarterly basis.<br>Reporting and accountability done monthly |        |                                     |

**Expenditure**

|                      |               |               |              |
|----------------------|---------------|---------------|--------------|
| 227001 Travel inland | <b>25,820</b> | 14,280        | 55.3%        |
| Wage Rec't:          |               | 0             | 0.0%         |
| Non Wage Rec't:      | <b>29,800</b> | 14,280        | 47.9%        |
| Domestic Dev't:      |               | 0             | 0.0%         |
| Donor Dev't:         |               | 0             | 0.0%         |
| <b>Total</b>         | <b>29,800</b> | <b>14,280</b> | <b>47.9%</b> |

**Output: Public Information Dissemination**

0 No challenge faced

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | 1. Capturing video information on government programme<br>2. 50 announcements about meetings, 2 radio talk shows on sanitation, agriculture, education, road construction,<br>3. a running web site hosted<br>4. Modem internet airtime procured<br>5. computer serviced<br>6. 35 photographs of district councillors printed,<br>7. Press coverage of National celebrations like independence and NRM day<br>8. perform the role of National census Publicity exercise in the district | 1. Renew the box number of Iganga district done.<br>2. Information on government programmes in all subcounties done<br>3. Modem internet airtime procured |
|-----------------------|---|---|

*Expenditure*

|   |              |            |                       |
|---|--------------|------------|-----------------------|
| 221001 Advertising and Public Relations | 1,000        | 900        | 90.0%                 |
| Wage Rec't:                             |              | 0          | Wage Rec't: 0.0%      |
| Non Wage Rec't:                         | 3,600        | 900        | Non Wage Rec't: 25.0% |
| Domestic Dev't:                         | 0            | 0          | Domestic Dev't: 0.0%  |
| Donor Dev't:                            |              | 0          | Donor Dev't: 0.0%     |
| <b>Total</b>                            | <b>3,600</b> | <b>900</b> | <b>Total 25.0%</b>    |

**Output: Office Support services**

0 Delays to access funds.

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration**

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | 1. documents delivered to the respective desitinations,<br>2. stationery procured<br>3. offices and toilets cleaned<br>4. office repair and mantainance conducted<br>5. Support staff facilitated<br>6. Travel allowance paid to support staff<br>7 Office imprest and special meals provided to staff and guests<br>8. Hard work and extra work bonus paid to support staff | 1. documents delivered to the respective desitinations,<br>2. Support staff facilitated<br>3. Travel allowance paid to support staff<br>4. Office imprest and special meals provided to staff and guests.<br>5. . Facilitation of official function of deputy cao.<br>6.c |
|-----------------------|--|---|

*Expenditure*

|  |               |              |              |
|--|---------------|--------------|--------------|
| 211103 Allowances  | 2,780         | 1,484        | 53.4%        |
| 221008 Computer supplies and Information Technology (IT) | 4,200         | 250          | 6.0%         |
| 221011 Printing, Stationery, Photocopying and Binding    | 5,000         | 100          | 2.0%         |
| 227001 Travel inland                                     | 2,200         | 1,353        | 61.5%        |
| Wage Rec't:  |               | 0            | 0.0%         |
| Non Wage Rec't:  | 16,680        | 3,187        | 19.1%        |
| Domestic Dev't:  |               | 0            | 0.0%         |
| Donor Dev't:   |               | 0            | 0.0%         |
| <b>Total</b>   | <b>16,680</b> | <b>3,187</b> | <b>19.1%</b> |

**Output: Local Policing**

|                       |   |   |   |   |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Security of district headquarter offices provided by four hired local security guards | Security of district headquarter offices provided by four hired local security guards | 0 | recruitment exercise of guards started late |
|-----------------------|---|---|---|---|

*Expenditure*

|                                    |               |              |              |
|------------------------------------|---------------|--------------|--------------|
| 223004 Guard and Security services | 12,000        | 4,561        | 38.0%        |
| 227001 Travel inland               | 2,000         | 2,000        | 100.0%       |
| Wage Rec't:                        |               | 0            | 0.0%         |
| Non Wage Rec't:                    | 14,000        | 6,561        | 46.9%        |
| Domestic Dev't:                    |               | 0            | 0.0%         |
| Donor Dev't:                       |               | 0            | 0.0%         |
| <b>Total</b>                       | <b>14,000</b> | <b>6,561</b> | <b>46.9%</b> |

**Output: Procurement Services**

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration**

|                       |  |  |   |                                  |
|-----------------------|--|--|---|----------------------------------|
| Non Standard Outputs: | office operations Servicing of computer,<br>stationary procured,<br>bid documents produced,<br>internet airtime procured,<br>submission of contract documents, - 6,000,000<br>Bid adverts made - 4,000,000 | 1.Facilitation of procurement and disposal unit activities.<br>2. Bid evaluation done, pre qualification of companies done 3 and contracts awards given out to successful contractors.<br>3. Bid adverts made.<br>4.contract documents submitted | 0 | more contract documents produced |
|-----------------------|--|--|---|----------------------------------|

*Expenditure*

|   |               |              |              |
|---|---------------|--------------|--------------|
| 221001 Advertising and Public Relations               | 5,000         | 2,606        | 52.1%        |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000         | 1,608        | 160.8%       |
| 227001 Travel inland                                  | 2,500         | 2,392        | 95.7%        |
| Wage Rec't:   |               | 0            | 0.0%         |
| Non Wage Rec't:                                       | 10,000        | 6,606        | 66.1%        |
| Domestic Dev't:                                       |               | 0            | 0.0%         |
| Donor Dev't:  |               | 0            | 0.0%         |
| <b>Total</b>  | <b>10,000</b> | <b>6,606</b> | <b>66.1%</b> |

**Confirmation by Head of Department**

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

Sign &amp; 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) | 30/01/2015 (Reports prepared and submitted to the CAO) | #Error | no challenge faced |
|---|---|--|--------|--------------------|

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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.

2. produce quarterly financial reports for council

monthly financial statement procured

Accountable stationery for LLGs procured.

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

*Expenditure*

|  |         |                 |        |                 |       |
|--|---------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries                            | 163,323 | 78,382          | 48.0%  |                 |       |
| 211103 Allowances  | 1,670   | 3,264           | 195.4% |                 |       |
| 221011 Printing, Stationery,<br>Photocopying and Binding | 4,143   | 4,969           | 119.9% |                 |       |
| 221014 Bank Charges and other Bank<br>related costs      | 500     | 74              | 14.8%  |                 |       |
| 227001 Travel inland                                     | 20,555  | 8,350           | 40.6%  |                 |       |
| 228004 Maintenance – Other                               | 1,000   | 436             | 43.6%  |                 |       |
| Wage Rec't:  | 163,323 | Wage Rec't:     | 78,382 | Wage Rec't:     | 48.0% |
| Non Wage Rec't:  | 34,668  | Non Wage Rec't: | 17,093 | Non Wage Rec't: | 49.3% |
| 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  | 197,992 | Total           | 95,475 | Total           | 48.2% |

**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) | 51600000 (District local service tax 18,060,000 and sub county local service tax 33,540,000 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) | 30.00 | no challenge faced |
|------------------------------------|---|--|-------|--------------------|

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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, Namungalwe, Nambale, Nabitenda and Nawandala) | 9200000 (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) | 11.72 |  |
|--|--|--|-------|--|

|                              |  |  |   |  |
|------------------------------|--|--|---|--|
| Value of Hotel Tax Collected | 0 (No planned output since in our upcoming town boards this revenue is collected by subcounties) | 0 (No planned output since in our upcoming town boards this revenue is collected by subcounties) | 0 |  |
|------------------------------|--|--|---|--|

|                       |  |   |  |  |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | 1.Revenue enhancement plan prepared<br>2.Mkt inspections carried out<br>3.Revenue data bank & registers updated<br>4.Review meetings carried out<br>5.Local revenue awareness campaigns carried out.<br>6.Revenue returns prepared & submitted.<br>7.Local revenue policy reviewed | 1 .Revenue data bank & registers updated<br>2.Revenue returns prepared & submitted.<br>3. Review meetings carried out<br>5.Local revenue awareness campaigns carried out.<br>6.Revenue returns prepared & submitted.<br>7.Local revenue policy reviewed |  |  |
|-----------------------|--|---|--|--|

*Expenditure*

|                                  |              |              |              |
|----------------------------------|--------------|--------------|--------------|
| 211103 Allowances                | 2,000        | 1,417        | 70.9%        |
| 227004 Fuel, Lubricants and Oils | 2,500        | 583          | 23.3%        |
| Wage Rec't:                      |              | 0            | 0.0%         |
| Non Wage Rec't:                  | 4,500        | 2,000        | 44.4%        |
| Domestic Dev't:                  |              | 0            | 0.0%         |
| Donor Dev't:                     |              | 0            | 0.0%         |
| <b>Total</b>                     | <b>4,500</b> | <b>2,000</b> | <b>44.4%</b> |

**Output: LG Expenditure mangement Services**

|                       |  |  |   |                    |
|-----------------------|--|--|---|--------------------|
| Non Standard Outputs: | 1.IFMS system maintained<br>2.Accounts prepared.<br>3.Quartely reports prepared.<br>4.District expenditures monitored.<br>5.LLGs coordinated | 1.IFMS system maintained<br>2.Accounts prepared.<br>3.Quartely reports prepared.<br>4.District expenditures monitored.<br>5.LLGs coordinated | 0 | No challenge faced |
|-----------------------|--|--|---|--------------------|

*Expenditure*

|                                  |       |     |        |
|----------------------------------|-------|-----|--------|
| 211103 Allowances                | 587   | 624 | 106.3% |
| 227004 Fuel, Lubricants and Oils | 1,813 | 376 | 20.7%  |

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**2. Finance**

|                 |              |                 |              |                 |              |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't:     |              | Wage Rec't:     | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: | <b>6,900</b> | Non Wage Rec't: | 1,000        | Non Wage Rec't: | 14.5%        |
| Domestic Dev't: |              | Domestic Dev't: | 0            | Domestic Dev't: | 0.0%         |
| Donor Dev't:    |              | Donor Dev't:    | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>6,900</b> | <b>Total</b>    | <b>1,000</b> | <b>Total</b>    | <b>14.5%</b> |

**Output: LG Accounting Services**

|   |   |  |        |                    |
|---|---|--|--------|--------------------|
| Date for submitting annual LG final accounts to Auditor General | 30/9/2014 (The final Accounts prepared and submitted to the Office of the Auditor General, Jinja) | 30/09/2015 (posting of books of accounts and bank reconciliation done) | #Error | No challenge faced |
|---|---|--|--------|--------------------|

Non Standard Outputs: No outputs planned in the FY No outputs planned in the

**Expenditure**

|                                  |       |                 |       |                 |       |
|----------------------------------|-------|-----------------|-------|-----------------|-------|
| 211103 Allowances                | 1,587 | 780             | 49.1% |                 |       |
| 227004 Fuel, Lubricants and Oils | 2,500 | 220             | 8.8%  |                 |       |
| Wage Rec't:                      |       | Wage Rec't:     | 0     | Wage Rec't:     | 0.0%  |
| Non Wage Rec't:                  | 4,087 | Non Wage Rec't: | 1,000 | Non Wage Rec't: | 24.5% |
| Domestic Dev't:                  |       | Domestic Dev't: | 0     | Domestic Dev't: | 0.0%  |
| Donor Dev't:                     |       | Donor Dev't:    | 0     | Donor Dev't:    | 0.0%  |
| Total                            | 4,087 | Total           | 1,000 | Total           | 24.5% |

**Confirmation by Head of Department**

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

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

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

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

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

|                       |  |   |   |                                   |
|-----------------------|--|---|---|-----------------------------------|
| Non Standard Outputs: | 1. 6 Council sittings conducted by 24 members<br>2. Councillor's monthly facilitation paid<br>3. Exgration paid for the LCI chairpersons.<br>6. chairpersons vehicle serviced.<br>7. executive committee salaries paid | 1 Council sittings conducted by 24 members<br>2. Councillor's monthly facilitation paid<br>3. chairpersons vehicle serviced.<br>4. executive committee salaries paid<br>5. periodic and routine monitoring of government programmes | 0 | No challenge faced in the quarter |
|-----------------------|--|---|---|-----------------------------------|

**Expenditure**

|                               |                |        |        |
|-------------------------------|----------------|--------|--------|
| 227001 Travel inland          | <b>9,000</b>   | 9,039  | 100.4% |
| 211101 General Staff Salaries | <b>111,946</b> | 62,772 | 56.1%  |

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**3. Statutory Bodies**

|   |                |                        |                       |  |
|---|----------------|------------------------|-----------------------|--|
| 211103 Allowances                                     | 104,920        | 41,682                 | 39.7%                 |  |
| 221011 Printing, Stationery, Photocopying and Binding | 7,196          | 2,683                  | 37.3%                 |  |
| Wage Rec't:   | 111,946        | Wage Rec't: 62,772     | Wage Rec't: 56.1%     |  |
| Non Wage Rec't:                                       | 123,934        | Non Wage Rec't: 53,404 | Non Wage Rec't: 43.1% |  |
| Domestic Dev't:                                       |                | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |  |
| Donor Dev't:  |                | Donor Dev't: 0         | Donor Dev't: 0.0%     |  |
| <b>Total</b>  | <b>235,880</b> | <b>Total 116,176</b>   | <b>Total 49.3%</b>    |  |

**Output: LG staff recruitment services**

|                       |  |   |   |                                   |
|-----------------------|--|---|---|-----------------------------------|
| Non Standard Outputs: | 1. Salary paid to 1 chairperson district service commission at the district headquarters for 12 months<br>2. Both external and Internal adverts published.<br>3. payment of gratuity to former chairperson DSC<br>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.<br>5. Appeals considered by the DSC<br>6. Service commission reports produced<br>7. utilities paid (Electricity, Computer accessories and repair, contribution to district service associations, retainer charges)<br>8. Stationary procured<br>9. Consultations and delivery of reports to ministries conducted<br>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<br>2. meetings to review applications and short listing , recruitment of staff, confirmation of staff, disciplining | 0 | No challenge faced in the quarter |
|-----------------------|--|---|---|-----------------------------------|

**Expenditure**

|  |        |       |       |
|--|--------|-------|-------|
| 211101 General Staff Salaries                            | 24,523 | 9,000 | 36.7% |
| 211103 Allowances  | 37,041 | 9,765 | 26.4% |
| 221007 Books, Periodicals & Newspapers                   | 0      | 264   | N/A   |
| 221008 Computer supplies and Information Technology (IT) | 1,500  | 500   | 33.3% |
| 221010 Special Meals and Drinks                          | 5,528  | 2,500 | 45.2% |



**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**3. Statutory Bodies**

|   |                |                        |                       |  |
|---|----------------|------------------------|-----------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 3,528          | 1,900                  | 53.8%                 |  |
| 221014 Bank Charges and other Bank related costs      | 1,384          | 337                    | 24.3%                 |  |
| 222001 Telecommunications                             | 0              | 1,500                  | N/A                   |  |
| 227004 Fuel, Lubricants and Oils                      | 1,584          | 1,435                  | 90.6%                 |  |
| 228003 Maintenance – Machinery, Equipment & Furniture | 3,000          | 300                    | 10.0%                 |  |
| Wage Rec't:   | 24,523         | Wage Rec't: 9,000      | Wage Rec't: 36.7%     |  |
| Non Wage Rec't:                                       | 77,921         | Non Wage Rec't: 18,500 | Non Wage Rec't: 23.7% |  |
| Domestic Dev't:                                       |                | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |  |
| Donor Dev't:  |                | Donor Dev't: 0         | Donor Dev't: 0.0%     |  |
| <b>Total</b>  | <b>102,445</b> | <b>Total 27,500</b>    | <b>Total 26.8%</b>    |  |

**Output: LG Financial Accountability**

|   |   |  |       |                                   |
|---|---|--|-------|-----------------------------------|
| No. of LG PAC reports discussed by Council      | 12 (12 PAC reports discussed by PAC for the 14 Lower Local governments, Town Council and Municipal council)   | 3 (PAC reports discussed by PAC for the 14 Lower Local governments, Town Council and Municipal council)  | 25.00 | No challenge faced in the quarter |
| No. of Auditor Generals queries reviewed per LG | 4 (4 Audit general queries reviewed)  | 0 (No audit general query reviewed in the quarter under review)  | .00   |                                   |
| Non Standard Outputs:                           | 1. Internal audit reports considered for the district and urban councils.<br>2. Verification and inspection visits conducted in District departments, schools, Health centres and LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalembe, Busembatia T.C, Bulamagi, Nawanyingi, Namung'alwe, Nabitende, Nawandala and Nambale<br>3. Consultations with the ministries and delivery of reports<br>4. Verification field visits undertaken | 1. Internal audit reports considered for the district and urban councils.<br>2. Verification and inspection visits conducted in District departments, schools, Health centres and LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Na |       |                                   |

**Expenditure**

|                   |               |                       |                       |  |
|-------------------|---------------|-----------------------|-----------------------|--|
| 211103 Allowances | 14,555        | 6,440                 | 44.2%                 |  |
| Wage Rec't:       |               | Wage Rec't: 0         | Wage Rec't: 0.0%      |  |
| Non Wage Rec't:   | 15,004        | Non Wage Rec't: 6,440 | Non Wage Rec't: 42.9% |  |
| Domestic Dev't:   |               | Domestic Dev't: 0     | Domestic Dev't: 0.0%  |  |
| Donor Dev't:      |               | Donor Dev't: 0        | Donor Dev't: 0.0%     |  |
| <b>Total</b>      | <b>15,004</b> | <b>Total 6,440</b>    | <b>Total 42.9%</b>    |  |

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**3. Statutory Bodies****Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

|                       |  |   |   |                    |
|-----------------------|--|---|---|--------------------|
| Non Standard Outputs: | 1. Payment of wage to district NAADS coordination<br>2. Facilitation of a multistake holders platforms at district level<br>3. Quarterly NAADS review meetings for the district<br>4. putting up of trial sites for new technologies in all the sub counties in the district<br>5. Facilitation of district Adaptive research teams ( at district level)<br>6. monitoring of NAADS activities by the offices of CAO, Chairperson LC 5, RDC, Production and Audit in all the sub counties in the district<br>7. Conducting annual review meeting by the District farmer forum at district level .<br>8. Renting of office for district farmers forum at the district level<br>9. Backstopping of ATAAS activities by DPO's office in all the sub counties | payment of retirement benefits to former service providers. | 0 | No challenge faced |
|-----------------------|--|---|---|--------------------|

**Expenditure**

|                          |                |                 |                |
|--------------------------|----------------|-----------------|----------------|
| 213004 Gratuity Expenses | 0              | 103,853         | N/A            |
| Wage Rec't:              | 240,845        | Wage Rec't:     | 0              |
| Non Wage Rec't:          |                | Non Wage Rec't: | 103,853        |
| Domestic Dev't:          |                | Domestic Dev't: | 0              |
| Donor Dev't:             |                | Donor Dev't:    | 0              |
| <b>Total</b>             | <b>240,845</b> | <b>Total</b>    | <b>103,853</b> |
|                          |                |                 | <b>43.1%</b>   |

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

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|                       |  |   |   |   |
|-----------------------|--|---|---|---|
| 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<br>2. Electricity bills Paid for the district production office<br>4. stationery and computer servicing paid for for the district office<br>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 support staff | 0 | Production and marketing staff paid on time |
|-----------------------|--|---|---|---|

*Expenditure*

|                               |                |                       |                       |
|-------------------------------|----------------|-----------------------|-----------------------|
| 211101 General Staff Salaries | <b>420,545</b> | 139,680               | 33.2%                 |
| 227001 Travel inland          | <b>4,362</b>   | 1,090                 | 25.0%                 |
| Wage Rec't:                   | <b>420,545</b> | Wage Rec't: 139,680   | Wage Rec't: 33.2%     |
| Non Wage Rec't:               | <b>4,362</b>   | Non Wage Rec't: 1,090 | Non Wage Rec't: 25.0% |
| Domestic Dev't:               | <b>10,000</b>  | Domestic Dev't: 0     | Domestic Dev't: 0.0%  |
| Donor Dev't:                  |                | Donor Dev't: 0        | Donor Dev't: 0.0%     |
| <b>Total</b>                  | <b>434,907</b> | <b>Total 140,770</b>  | <b>Total 32.4%</b>    |

**Output: Crop disease control and marketing**

|   |                     |                            |   |                            |
|---|---------------------|----------------------------|---|----------------------------|
| No. of Plant marketing facilities constructed | 0 (not planned for) | 0 (No facility is planned) | 0 | output executed as planned |
|---|---------------------|----------------------------|---|----------------------------|

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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
2. Inspection of agroinputs 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, Makuutu 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        | 4,820        | 45.6%        |
| 227004 Fuel, Lubricants and Oils | 10,257        | 3,023        | 29.5%        |
| Wage Rec't:                      |               | 0            | 0.0%         |
| Non Wage Rec't:                  | 20,830        | 7,843        | 37.7%        |
| Domestic Dev't:                  |               | 0            | 0.0%         |
| Donor Dev't:                     |               | 0            | 0.0%         |
| <b>Total</b>                     | <b>20,830</b> | <b>7,843</b> | <b>37.7%</b> |

**Output: Farmer Institution Development**

0 outputs executed as planned

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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, Iganga 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, Iganga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi
- Hand over of NAADs property at subcounty completed, Data collection on planting returns in the district completed

*Expenditure*

|                                  |               |              |              |
|----------------------------------|---------------|--------------|--------------|
| 211103 Allowances                | <b>8,700</b>  | 2,856        | 32.8%        |
| 227004 Fuel, Lubricants and Oils | <b>8,812</b>  | 3,399        | 38.6%        |
| Wage Rec't:                      |               | 0            | 0.0%         |
| Non Wage Rec't:                  | <b>17,512</b> | 6,255        | 35.7%        |
| Domestic Dev't:                  |               | 0            | 0.0%         |
| Donor Dev't:                     |               | 0            | 0.0%         |
| <b>Total</b>                     | <b>17,512</b> | <b>6,255</b> | <b>35.7%</b> |

**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) | 10652 (1902 cows, goats and sheep taken to slaughter slabs for slaughtering) | 71.01 | Underperformance attributed to innadequate funding |
| No of livestock by types using dips constructed            | 0 (Not planned for)  | 0 (Not planned for this FY)  | 0     |  |

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|                             |   |  |       |  |
|-----------------------------|---|--|-------|--|
| No. of livestock vaccinated | 47600 (1.500 livestock and 10,000 poultry vaccinated )<br>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<br><br>2.(37100 livestock) of which<br><br>30,000 Cattle<br>2,000 Goats<br>4,000 Pigs<br>500 Sheep<br>400 Dogs<br>200 Cats<br><br>Animal disease prevention and control in all the sub counties) | 19725 (Massive vaccination of 16324 livestock vaccinated in igombe subcounty,) | 41.44 |  |
| Non Standard Outputs:       | 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  |       |  |

*Expenditure*

|                                  |               |              |              |
|----------------------------------|---------------|--------------|--------------|
| 211103 Allowances                | <b>7,500</b>  | 2,050        | 27.3%        |
| 227004 Fuel, Lubricants and Oils | <b>7,500</b>  | 3,400        | 45.3%        |
| Wage Rec't:                      |               | 0            | 0.0%         |
| Non Wage Rec't:                  | <b>15,000</b> | 5,450        | 36.3%        |
| Domestic Dev't:                  | <b>15,500</b> | 0            | 0.0%         |
| Donor Dev't:                     |               | 0            | 0.0%         |
| <b>Total</b>                     | <b>30,500</b> | <b>5,450</b> | <b>17.9%</b> |

**Output: Fisheries regulation**

|  |   |   |          |                            |
|--|---|---|----------|----------------------------|
| Quantity of fish harvested                   | 9000 (12000 kg harvested from the fish ponds in all the sub counties) | 1941 (1941 kg of fish harvested todate)     | 21.57    | output executed as planned |
| No. of fish ponds stocked                    | 1 (Fish pond to act as a fish fry hatchery)                           | 0 (activity carried forward to 3rd quarter) | .00      |                            |
| No. of fish ponds construsted and maintained | 1 (One set of fish ponds to act as fish hatchery to be construced.)   | 129 (129 fishponds maintained todate)       | 12900.00 |                            |

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | 2. Fish farm inspection and supervision in all the sub counties<br>3. Fish monitoring, control and surveillance in designated check points of nakalama, Idudi, busembatia<br>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 | Fish monitoring, control and surveillance in designated check points of nakalama, Idudi, busembatia conducted<br>Inspection of fish ponds conducted |
|-----------------------|--|---|

*Expenditure*

|                      |              |              |              |
|----------------------|--------------|--------------|--------------|
| 227001 Travel inland | 8,000        | 3,300        | 41.3%        |
| Wage Rec't:          |              | 0            | 0.0%         |
| Non Wage Rec't:      | 8,000        | 3,300        | 41.3%        |
| Domestic Dev't:      |              | 0            | 0.0%         |
| Donor Dev't:         |              | 0            | 0.0%         |
| <b>Total</b>         | <b>8,000</b> | <b>3,300</b> | <b>41.3%</b> |

**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/=)   | 225 (225 tsetesfly traps deployed and maintained in Nawandala, ibulanku and makuutu)  | 67.98 | activity executed as planned |
| Non Standard Outputs:                       | 1.Deployment of traps in the subcounties infected with tsetse flies- makutu, Ibulanku and Buyanga<br>2. Training of farmers in keeping in the sub counties of nawandala, Nabitendeand Nambale subcounties<br>3. procurement of tsetse fly traps | 1. Tse tse fly monitoring was carried out in the sub counties of buyanga, makuutu, namalemba, igombe, nawandala, and namungalwe |       |                              |

*Expenditure*

|                      |               |              |              |
|----------------------|---------------|--------------|--------------|
| 227001 Travel inland | 8,660         | 3,630        | 41.9%        |
| Wage Rec't:          |               | 0            | 0.0%         |
| Non Wage Rec't:      | 8,660         | 3,630        | 41.9%        |
| Domestic Dev't:      | 10,100        | 0            | 0.0%         |
| Donor Dev't:         |               | 0            | 0.0%         |
| <b>Total</b>         | <b>18,760</b> | <b>3,630</b> | <b>19.3%</b> |

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

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|   |   |  |       |  |
|---|---|--|-------|--|
| 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   | Underperformance in output attributed to innadequate funding |
| No of businesses inspected for compliance to the law                            | 50 (Businesses inspected)   | 10 (10 bussiness premises in the district inspected for compliance with the law in Busei bakery, Kasiko Juice processors, and metal fabricators inspected) | 20.00 |  |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 14 (1.Conduct Sensitisation workshops on trade development promotion in Iganga Minicipal council.)  | 2 (Two trade sensitization meetings conducted at the district and municipality)  | 14.29 |  |
| No of awareness radio shows participated in                                     | 4 (4spot massages on NBS,EYE,Baba FM's each)  | 3 (3 radio talkshows held)   | 75.00 |  |
| 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,<br><br>2.Capacity building of SMEs in apiculture value cjaïn development | Activity not yet done  |       |  |

*Expenditure*

|                               |              |              |              |
|-------------------------------|--------------|--------------|--------------|
| 211103 Allowances             | 3,627        | 1,346        | 37.1%        |
| 221002 Workshops and Seminars | 1,480        | 701          | 47.4%        |
| 227001 Travel inland          | 800          | 506          | 63.3%        |
| Wage Rec't:                   |              | 0            | 0.0%         |
| Non Wage Rec't:               | 2,000        | 176          | 8.8%         |
| Domestic Dev't:               |              | 0            | 0.0%         |
| Donor Dev't:                  | 6,967        | 2,377        | 34.1%        |
| <b>Total</b>                  | <b>8,967</b> | <b>2,553</b> | <b>28.5%</b> |

**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)  | 16 (16 cooperative groups assisted in registration todate)   | 80.00 | Underperformance attributed to late release of funds |
| No. of cooperative groups mobilised for registration | 20 (Mobilisation of cooperative groups in all the sub counties in the district) | 18 (18 Cooperative groups mobilised for registration todate) | 90.00 |  |



**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|                                     |   |  |        |  |
|-------------------------------------|---|--|--------|--|
| No of cooperative groups supervised | 25 (1. supervision of cooperative groups in all the subcounties in the district<br>2. Conducting general meetings for cooperative groups<br>3. Audit and supervision of cooperative groups) | 30 (30 cooperatives supervised todate) | 120.00 |  |
|-------------------------------------|---|--|--------|--|

|                       |  |                              |
|-----------------------|--|------------------------------|
| Non Standard Outputs: | 1. Mentoring/ promotion of new cooperative groups<br>2. Auditing of SACCOs<br>3. Capacity building of board of management committees<br>4. Payment for electricity bill<br>5. stationary | Activity not done as planned |
|-----------------------|--|------------------------------|

*Expenditure*

|                                  |              |              |              |
|----------------------------------|--------------|--------------|--------------|
| 211103 Allowances                | 805          | 480          | 59.6%        |
| 227001 Travel inland             | 2,000        | 350          | 17.5%        |
| 227004 Fuel, Lubricants and Oils | 995          | 540          | 54.3%        |
| Wage Rec't:                      |              | 0            | 0.0%         |
| Non Wage Rec't:                  | 2,000        | 350          | 17.5%        |
| Domestic Dev't:                  |              | 0            | 0.0%         |
| Donor Dev't:                     | 1,800        | 1,020        | 56.7%        |
| <b>Total</b>                     | <b>3,800</b> | <b>1,370</b> | <b>36.1%</b> |

**Output: Tourism Promotional Services**

|   |   |  |        |  |
|---|---|--|--------|--|
| No. and name of new tourism sites identified                                  | 5 (1. Kabuli site in Nawandala S/C.<br>2. Cultural site in Buyanga S/C<br>3. Nandha Hill in Nakigo S/C<br>4. Bulubandi cultral centre In Nakigo S/C.<br>5. Makuutu Hill in makuutu S/C)   | 7 (7 tourism sites identified cumulatively)  | 140.00 | underperformance attributed to innadequate funding |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)  | 6 (Supervision of hotels to suit tourist standards in the towns of iganga and busembatia)   | 5 (The hotels supervised for tourism hospitality are Mum Resort, Ntinda Resort, Continental Hotel, Mwana High Way Hotel, and sensitised) | 83.33  |  |
| No. of tourism promotion activities meanstremed in district development plans | 5 (1 Training of Hotel owner on client handling.<br>2. identification of the tourism sites.<br>3. establishment in the industrial park<br>5 installing of sign post on the proposed site) | 2 (District investemnt committee was put in place and district investmnt profile is process)   | 40.00  |  |
| Non Standard Outputs:   | No thing planned this FY  | No thing planned this FY   |        |  |

*Expenditure*

|                                    |       |       |       |
|------------------------------------|-------|-------|-------|
| 225001 Consultancy Services- Short | 2,600 | 1,453 | 55.9% |
|------------------------------------|-------|-------|-------|

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

term

|                 |              |                 |              |                 |              |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| 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:    | <b>3,914</b> | Donor Dev't:    | 1,453        | Donor Dev't:    | 37.1%        |
| <b>Total</b>    | <b>3,914</b> | <b>Total</b>    | <b>1,453</b> | <b>Total</b>    | <b>37.1%</b> |

**Output: Industrial Development Services**

|   |  |  |        |                               |
|---|--|--|--------|-------------------------------|
| A report on the nature of value addition support existing and needed    | Yes (Reports from all the sub counties)  | yes (Maize mills, coffee hullers, rice mills)  | #Error | Output implemented as planned |
| No. of value addition facilities in the district                        | 100 (Identification of value addition sites in all the sub counties)   | 102 (102 value addition facilities identified to date)   | 102.00 |                               |
| No. of producer groups identified for collective value addition support | 30 (Promotion of value addition on producer)   | 4 (4 producer groups identified for collective value addition in Bukawa and Namung'alwe ACEs have rice mills and coffee hullers under CAAIP Project) | 13.33  |                               |
| No. of opportunities identified for industrial development              | 3 (1. Inspection on industrial establishments for compliance with minimum Uganda standards.<br>2. Building data base for tourism.<br>3. Generating the investment profile) | 8 (Base line survey for 8 value addition facilities conducted to date)   | 266.67 |                               |
| Non Standard Outputs:   | None planned   | No planned activity under non standard output  |        |                               |

**Expenditure**

|                                  |                 |              |                 |              |       |
|----------------------------------|-----------------|--------------|-----------------|--------------|-------|
| 211103 Allowances                | 1,700           | 930          | 54.7%           |              |       |
| 227004 Fuel, Lubricants and Oils | 1,865           | 305          | 16.4%           |              |       |
| 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:                     | 3,565           | Donor Dev't: | 1,235           | Donor Dev't: | 34.6% |
| Total                            | 3,565           | Total        | 1,235           | Total        | 34.6% |

**Confirmation by Head of Department**

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

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

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

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

**5. Health****Function: Primary Healthcare**

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

0 No challenge faced in the quarter

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**5. Health**

Non Standard Outputs:

1. Salary paid to 601 health workers i.e. 21-District. Headquarters (Iganga Central Division), 5-Nkombe HC II (Buyanga S/C), 8-Buyanga HC II (Buyanga S/C), 6-Bwigula HC II (Buyanga S/C), 13-Lubira HC III (Buyanga S/C), 6-Bubenge HC II (Igombe S/C), 10-Igombe HC III (Igombe S/C), 38-Busesa HC IV (Ibulanku S/C), 5-Namiganda HC II (Ibulanku S/C), 3-Ibulanku HC III (Ibulanku S/C), 5-Nsale HC II (Ibulanku S/C), 17-Makuutu HC III (Makuutu S/C), 16-Busembatia HC III (Busembatia T.C), 6-Idinda HC II (Namalemba S/C), 2-Namalemba HC II (Namalemba S/C), 4-Namunyumya HC II (Namalemba S/C), 4-Nawansinge HC II (Bulamagi S/C), 17-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-Nawanddala HC III (Nawanddala S/C)

2. Sanitation campaigns conducted in 13 sub counties.

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

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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                         | <b>6,051,666</b> | 2,183,543              | 36.1%                 |
| 211103 Allowances                                     | <b>323,823</b>   | 135,189                | 41.7%                 |
| 221002 Workshops and Seminars                         | <b>206,700</b>   | 166,547                | 80.6%                 |
| 221009 Welfare and Entertainment                      | <b>20,000</b>    | 3,966                  | 19.8%                 |
| 221010 Special Meals and Drinks                       | <b>5,500</b>     | 899                    | 16.3%                 |
| 221011 Printing, Stationery, Photocopying and Binding | <b>7,500</b>     | 2,950                  | 39.3%                 |
| 221014 Bank Charges and other Bank related costs      | <b>1,513</b>     | 370                    | 24.4%                 |
| 222001 Telecommunications                             | <b>500</b>       | 7,267                  | 1453.4%               |
| 223005 Electricity                                    | <b>9,000</b>     | 1,000                  | 11.1%                 |
| 227001 Travel inland                                  | <b>149,500</b>   | 53,120                 | 35.5%                 |
| 227004 Fuel, Lubricants and Oils                      | <b>98,000</b>    | 16,758                 | 17.1%                 |
| Wage Rec't:   | <b>6,051,666</b> | Wage Rec't: 2,183,543  | Wage Rec't: 36.1%     |
| Non Wage Rec't:                                       | <b>89,228</b>    | Non Wage Rec't: 27,853 | Non Wage Rec't: 31.2% |
| Domestic Dev't:                                       | <b>13,000</b>    | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |
| Donor Dev't:  | <b>785,009</b>   | Donor Dev't: 360,212   | Donor Dev't: 45.9%    |
| <b>Total</b>  | <b>6,938,903</b> | <b>Total 2,571,609</b> | <b>Total 37.1%</b>    |

**Output: Medical Supplies for Health Facilities**

|  |   |         |     |                                   |
|--|---|---------|-----|-----------------------------------|
| Value of essential medicines and health supplies delivered to health facilities by NMS | 20 (medical equipments (BP machines assorted medical equipments) for 55 health units procured and distributed | 0 (N/A) | .00 | No challenge faced in the quarter |
|--|---|---------|-----|-----------------------------------|

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**5. Health**

|  |   |   |   |  |
|--|---|---|---|--|
|  | (PHC), Equipping the Iganga Hospital Dental Unit) |   |   |  |
| Number of health facilities reporting no stock out of the 6 tracer drugs.    | 0 (N/A)   | 0 (No facility reported stock out of the 6 tracer drugs)  | 0 |  |
| Value of health supplies and medicines delivered to health facilities by NMS | 0 (N/A)   | 0 (n/a)   | 0 |  |
| Non Standard Outputs:  | N/A   | medical equipments (BP machines assorted medical equipments) for 55 health units procured and distributed |   |  |

*Expenditure*

|  |               |               |              |
|--|---------------|---------------|--------------|
| 224001 Medical and Agricultural supplies | 49,000        | 46,727        | 95.4%        |
| Wage Rec't:                              |               | 0             | 0.0%         |
| Non Wage Rec't:                          |               | 0             | 0.0%         |
| Domestic Dev't:                          | 49,000        | 46,727        | 95.4%        |
| Donor Dev't:                             |               | 0             | 0.0%         |
| <b>Total</b>                             | <b>49,000</b> | <b>46,727</b> | <b>95.4%</b> |

*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 |
| 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)) | 77238 (77238 outpatients visited Iganga General Hospital in the ENT clinic , HIV/AIDS clinic , Dental clinic , Ophthalmic clinic , OPD General clinic)      | 74.03  |                                   |
| No. and proportion of deliveries in the District/General hospitals                                    | 11059 (11059 deliveries carried out in Iganga General Hospital - Maternity ward)  | 3296 (3296 deliveries carried out in Iganga General Hospital - Maternity ward)  | 29.80  |                                   |
| 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.)  | 11180 (11180 inpatients in Paediatric ward, male ward, female ward, general ward and maternity ward.)   | 105.17 |                                   |

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**5. Health**

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | 1. Stationery procured<br>2. computer accessories Procured.<br>3. water and electricity bills paid.<br>4. vehicle maintained.<br>5. Support supervision conducted in the health facilities.<br>6. Workplan developed<br>7. Health Mgt meetings held.<br>8. Office equipments maintained.<br>9. District hospital cleaned, immunization outreaches conducted in the health facilities. | 2. computer accessories Procured.<br>3. water and electricity bills paid.<br>4. vehicle maintained.<br>5. immunization outreaches conducted in the health facilities.<br>6. Workplan developed<br>7. Hospital generator maintained<br>8. Management committee meetings held<br>9 |
|-----------------------|---|--|

*Expenditure*

|                                       |                |               |              |
|---------------------------------------|----------------|---------------|--------------|
| 263104 Transfers to other govt. units | <b>167,292</b> | 83,535        | 49.9%        |
| Wage Rec't:                           |                | 0             | 0.0%         |
| Non Wage Rec't:                       | <b>167,292</b> | 83,535        | 49.9%        |
| Domestic Dev't:                       |                | 0             | 0.0%         |
| Donor Dev't:                          |                | 0             | 0.0%         |
| <b>Total</b>                          | <b>167,292</b> | <b>83,535</b> | <b>49.9%</b> |

**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)   | 2107 (2107 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)   | 46.21 | No challenge faced in the quarter |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 14500 (14500 expected to be immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centr) | 2300 (2300 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) | 15.86 |                                   |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 2000 (2000 deliveries expected in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalemba HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II)         | 802 (802 deliveries in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalemba HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II)   | 40.10 |                                   |

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**5. Health**

|  |  |   |       |  |
|--|--|---|-------|--|
| 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) | 17891 (17891 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) | 47.50 |  |
|--|--|---|-------|--|

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | 1. Procurement of drugs<br>2. Payment of wages to health workers<br>3. Conducting School health activities<br>4. Carrying out immunization activities<br>5. Office imprest | 1. Procurement of drugs<br>2. Payment of wages to health workers<br>3. Conducting School health activities<br>4. Carrying out immunization activities |
|-----------------------|--|---|

*Expenditure*

|                                       |                |               |              |
|---------------------------------------|----------------|---------------|--------------|
| 263104 Transfers to other govt. units | 107,426        | 53,713        | 50.0%        |
| Wage Rec't:                           |                | 0             | 0.0%         |
| Non Wage Rec't:                       | 107,426        | 53,713        | 50.0%        |
| Domestic Dev't:                       |                | 0             | 0.0%         |
| Donor Dev't:                          |                | 0             | 0.0%         |
| <b>Total</b>                          | <b>107,426</b> | <b>53,713</b> | <b>50.0%</b> |

**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 |                                   |
| No.of trained health related training sessions held.                            | 12 (12 health related training sessions held)                           | 30 (30 health related training sessions held)                                   | 250.00 |                                   |
| Number of outpatients that visited the Govt. health facilities.                 | 517000 (517000 out patients to visit the Government health facilities.) | 199448 (199448 out patients to visited the Government health facilities.)       | 38.58  |                                   |
| No. and proportion of deliveries conducted in the Govt. health facilities       | 22289 (22289 deliveries conducted in the Government health facilities)  | 3381 (3381 deliveries conducted in the Government health facilities)            | 15.17  |                                   |
| %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  |                                   |



**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**5. Health**

|  |   |  |       |  |
|--|---|--|-------|--|
| No. of children immunized with Pentavalent vaccine | 22289 (22289 children immunised with pentavalent vaccine) | 7510 (7510 children immunised with pentavalent vaccine in HC Iys of Bugono and Busesa, 12 HC IIs 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) | 33.69 |  |
|--|---|--|-------|--|

|  |  |   |       |  |
|--|--|---|-------|--|
| Number of inpatients that visited the Govt. health facilities. | 20821 (20821 in patients expected to visit the government health facility)   | 5252 (5252 inpatients visited the government health facility)   | 25.22 |  |
| Non Standard Outputs:  | 1. Sanitation campaigns conducted in 13 sub counties.<br>2. Schools health talk shows conducted in all education institutions in the district.<br>3. Home based care visits conducted<br>4. HCT and PMTCT outreaches conducted in the district<br>5 Safe male circumcision sessions conducted in the district.<br>6. Immunization outreaches conducted in the district<br>7. Disease surveillance conducted in the district<br>8. Drug inspections conducted<br>9. stationery procured<br>10. Integrated Support supervisions conducted<br>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.<br>2. Schools health talk shows conducted in all education institutions in the district.<br>3. Home based care visits conducted<br>4. HCT and PMTCT outreaches conducted in the district<br>5 Safe male circumcis |       |  |

*Expenditure*

|                                       |        |        |       |
|---------------------------------------|--------|--------|-------|
| 263104 Transfers to other govt. units | 80,000 | 66,382 | 83.0% |
|---------------------------------------|--------|--------|-------|

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**5. Health**

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>80,000</b> | <i>Non Wage Rec't:</i> | 66,382        | <i>Non Wage Rec't:</i> | 83.0%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>80,000</b> | <b>Total</b>           | <b>66,382</b> | <b>Total</b>           | <b>83.0%</b> |

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

|                       |  |   |   |  |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | Medical store completd at the distict head quarters.<br>54,000,000/= (LGMSD) | Medical store completd at the distict head quarters | 0 | Delay in completion of works and commissioning |
|-----------------------|--|---|---|--|

*Expenditure*

|   |               |        |       |
|---|---------------|--------|-------|
| 231001 Non Residential buildings (Depreciation) | <b>54,000</b> | 36,148 | 66.9% |
|---|---------------|--------|-------|

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> |               | <i>Non Wage Rec't:</i> | 0             | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i> | <b>54,000</b> | <i>Domestic Dev't:</i> | 36,148        | <i>Domestic Dev't:</i> | 66.9%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>54,000</b> | <b>Total</b>           | <b>36,148</b> | <b>Total</b>           | <b>66.9%</b> |

**Output: Staff houses construction and rehabilitation**

|                                  |                         |                              |   |                            |
|----------------------------------|-------------------------|------------------------------|---|----------------------------|
| No of staff houses rehabilitated | 0 (N/A)                 | 0 (No output in the quarter) | 0 | Delay in award of contract |
| No of staff houses constructed   | 0 (No plannned out put) | 0 (No output in the quarter) | 0 |                            |
| Non Standard Outputs:            | No planned out put      | No output in the quarter     |   |                            |

*Expenditure*

|   |               |       |      |
|---|---------------|-------|------|
| 231002 Residential buildings (Depreciation) | <b>35,141</b> | 2,864 | 8.1% |
|---|---------------|-------|------|

|                        |               |                        |              |                        |             |
|------------------------|---------------|------------------------|--------------|------------------------|-------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%        |
| <i>Non Wage Rec't:</i> |               | <i>Non Wage Rec't:</i> | 0            | <i>Non Wage Rec't:</i> | 0.0%        |
| <i>Domestic Dev't:</i> | <b>35,141</b> | <i>Domestic Dev't:</i> | 2,864        | <i>Domestic Dev't:</i> | 8.1%        |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%        |
| <b>Total</b>           | <b>35,141</b> | <b>Total</b>           | <b>2,864</b> | <b>Total</b>           | <b>8.1%</b> |

**Output: OPD and other ward construction and rehabilitation**

|   |   |   |        |                                   |
|---|---|---|--------|-----------------------------------|
| No of OPD and other wards rehabilitated | 1 (Busembatia Health center III OPD renonvated in Busembatia Town council. - 11,999,137/= (LGMSD))                        | 0 (No output in the quarters)   | .00    | No challenge faced in the quarter |
| No of OPD and other wards constructed   | 2 (1 Completion of Ward at Ituba HC II - 21,000,000/= (PHC))<br>2. Completion of Namungalwe HCII - at 86,140,000/= (PHC)) | 2 (1 Completion of Ward at Ituba HC II construction of namungalwe general ward) | 100.00 |                                   |

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**5. Health**

Non Standard Outputs: No Out put planned Not planned for

*Expenditure*

|   |               |               |              |
|---|---------------|---------------|--------------|
| 231001 Non Residential buildings (Depreciation) | 71,999        | 22,436        | 31.2%        |
| Wage Rec't:                                     |               | 0             | 0.0%         |
| Non Wage Rec't:                                 |               | 0             | 0.0%         |
| Domestic Dev't:                                 | 71,999        | 22,436        | 31.2%        |
| Donor Dev't:                                    |               | 0             | 0.0%         |
| <b>Total</b>                                    | <b>71,999</b> | <b>22,436</b> | <b>31.2%</b> |

**Confirmation by Head of Department**

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

Sign &amp; 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 | No challenge faced |
| No. of qualified primary teachers | 2518 (The teachers are distributed in the different sub counties in the districtas below; Buyanga (212), Ibulanku (202), Igombe (99), Makutu(122), Namalembe(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namungalwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197))  | 978 (The teachers are distributed in the different sub counties in the districtas below; Buyanga (212), Ibulanku (202), Igombe (99), Makutu(122), Namalembe(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namungalwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197))   | 38.84  |                    |

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | Monitoring of SFG works conducted in the 14 LLGs in the district. | 1. Monitoring of SFG works conducted in the 14 LLGs in the district. |
|                       | Environment screening of SFG projects conducted.                  | 2 Bank charges on paid for the SFG bank account.                     |
|                       | Bank charges on paid for the SFG bank account.                    |  |

*Expenditure*

|                               |                   |                        |                      |
|-------------------------------|-------------------|------------------------|----------------------|
| 211101 General Staff Salaries | <b>16,950,329</b> | 6,851,109              | 40.4%                |
| Wage Rec't:                   | <b>16,950,329</b> | Wage Rec't: 6,851,109  | Wage Rec't: 40.4%    |
| Non Wage Rec't:               | <b>0</b>          | Non Wage Rec't: 0      | Non Wage Rec't: 0.0% |
| Domestic Dev't:               | <b>6,200</b>      | Domestic Dev't: 0      | Domestic Dev't: 0.0% |
| Donor Dev't:                  |                   | Donor Dev't: 0         | Donor Dev't: 0.0%    |
| <b>Total</b>                  | <b>16,956,529</b> | <b>Total 6,851,109</b> | <b>Total 40.4%</b>   |

*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)   | 12000 (The district registered 12000 pupils for PLE in 2012 from both government and private primary schools) | 100.00 | No challenge faced |
| 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 data available)   | 0      |                    |
| 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)) | 0 (No out put in the quareter)  | .00    |                    |

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|                       |  |   |
|-----------------------|--|---|
| 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          | 450,473          | 47.9%        |
| 263355 Conditional Transfers for Non Wage Community Polytechnics     | 223,788          | 111,894          | 50.0%        |
| 321455 Conditional Transfers for Non Wage Community Polytechnics     | 125,600          | 55,866           | 44.5%        |
| 321462 Conditional Non Wage Transfers for Primary Teachers' Colleges | 790,648          | 400,987          | 50.7%        |
| Wage Rec't:  |                  | 0                | 0.0%         |
| Non Wage Rec't:  | 2,080,695        | 1,019,220        | 49.0%        |
| Domestic Dev't:  |                  | 0                | 0.0%         |
| Donor Dev't:   |                  | 0                | 0.0%         |
| <b>Total</b>   | <b>2,080,695</b> | <b>1,019,220</b> | <b>49.0%</b> |

*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<br>2. construction of 2 classroom block Buworomera PS in Nawanyingi SC<br>3. Construction of 2 classroom block at Bulyansime Muslim PS in Igombe PS<br>4. Construction of 2 classroom block at Mulanga PS in Ibulanku<br>5 .construction of 2 classroom block at Wandya PS in Nambale SC<br>6 Construction of 2 classroom block at Bukoona primary school n Nakalama SC<br>7 construction of 2 classroom | 10 (construction of 2 classroom block at Walutaba PS<br>Construction of 2 classroom block at Bulyansime Muslim PS<br>construction of 2 classroom block at Busembatia PS<br>Construction of 2 classroom block at Mulanga PS<br>construction of 2 classroom block at Wandya PS<br>Construction of 2 classroom block at Namung'alwe p/s) | 111.11 | Delays in procurement process. |
|--------------------------------------|--|---|--------|--------------------------------|

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|  |   |  |        |  |
|--|---|--|--------|--|
|  | 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 Namumgalwe PS in Namumgalwe SC)  | 4 (4 class room blocks renovated at Bukoona at Bukoona PS) | 400.00 |  |
| Non Standard Outputs:                  | Retention for Kabira prim school paid.<br>Ibula p/s retention paid.<br>Nabweya retention paid.<br>Nasuti p/s retention paid<br>Dhakaba p/s retention paid<br>Nakigo Nubuwat p/s retention paid<br>Bulyansime CoU p/s retention for renovation of 3 classroom block<br>Namunkanaga p/s retention for renovation of 3 classroom block<br>Itanda p/s retention for renovation of 3 classroom block<br>Busembatia p/s retention for renovation of classroom block, office plus store. | No outputs planned in the FY                               |        |  |

*Expenditure*

|   |                |                |              |
|---|----------------|----------------|--------------|
| 231001 Non Residential buildings (Depreciation) | 380,900        | 233,695        | 61.4%        |
| Wage Rec't:                                     |                | 0              | 0.0%         |
| Non Wage Rec't:                                 |                | 0              | 0.0%         |
| Domestic Dev't:                                 | 380,900        | 233,695        | 61.4%        |
| Donor Dev't:                                    |                | 0              | 0.0%         |
| <b>Total</b>                                    | <b>380,900</b> | <b>233,695</b> | <b>61.4%</b> |

**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) | 7545 (7545 students sat o llevel)                    | 0 | n/a |
| No. of students passing O level | 0 (Records not available at the time of compilation) | 0 (Records not available at the time of compilation) | 0 |     |

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|   |  |  |       |  |
|---|--|--|-------|--|
| 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) | 325 (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) | 77.38 |  |
|---|--|--|-------|--|

Non Standard Outputs: No output planned No output planned

*Expenditure*

|                               |                  |                        |                 |              |
|-------------------------------|------------------|------------------------|-----------------|--------------|
| 211101 General Staff Salaries | 2,823,431        | 1,623,301              | 57.5%           |              |
| Wage Rec't:                   | 2,823,431        | 1,623,301              | Wage Rec't:     | 57.5%        |
| Non Wage Rec't:               |                  | 0                      | Non Wage Rec't: | 0.0%         |
| Domestic Dev't:               |                  | 0                      | Domestic Dev't: | 0.0%         |
| Donor Dev't:                  |                  | 0                      | Donor Dev't:    | 0.0%         |
| <b>Total</b>                  | <b>2,823,431</b> | <b>Total 1,623,301</b> | <b>Total</b>    | <b>57.5%</b> |

*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 | high school dropouts |
| 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        | 1,593,105              | 50.4%           |              |
| Wage Rec't:   |                  | 0                      | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:                                     | 3,163,562        | 1,593,105              | Non Wage Rec't: | 50.4%        |
| Domestic Dev't:                                     |                  | 0                      | Domestic Dev't: | 0.0%         |
| Donor Dev't:  |                  | 0                      | Donor Dev't:    | 0.0%         |
| <b>Total</b>  | <b>3,163,562</b> | <b>Total 1,593,105</b> | <b>Total</b>    | <b>50.4%</b> |

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

|  |  |  |       |  |
|--|--|--|-------|--|
| No. of classrooms rehabilitated in USE | 0 (no planned output)  | 0 (No out put in the quarter)  | 0     | Delays to release the funds form the ministry of education |
| No. of classrooms constructed in USE   | 10 (10 classrooms constructed in secondary schools in the district.) | 6 (Construction of 6 class rooms at Iganga high school and a laboratory) | 60.00 |  |
| Non Standard Outputs:                  | no planned output  | no planned output  |       |  |

*Expenditure*

|   |         |         |       |  |
|---|---------|---------|-------|--|
| 231001 Non Residential buildings (Depreciation) | 254,754 | 138,110 | 54.2% |  |
|---|---------|---------|-------|--|

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|                 |                |                 |                |                 |              |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| 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: | <b>254,754</b> | Domestic Dev't: | 138,110        | Domestic Dev't: | 54.2%        |
| Donor Dev't:    |                | Donor Dev't:    | 0              | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>254,754</b> | <b>Total</b>    | <b>138,110</b> | <b>Total</b>    | <b>54.2%</b> |

**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))                                  | 110 (110 tertiary teachers paid in Bishop Wills core PTC ( 78) and Iganga Technical Institute (32))            | 104.76 |                    |
| 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.<br>Bank charges paid   |  |        |                    |
|   | 2 Five stance pitlatrines constructed at the Busesa technical Institute.<br>12 classrooms constructed at Busesa technical institute. |  |        |                    |

**Expenditure**

|                               |                |                      |                      |
|-------------------------------|----------------|----------------------|----------------------|
| 211101 General Staff Salaries | <b>764,193</b> | 393,181              | 51.5%                |
| Wage Rec't:                   | <b>764,193</b> | Wage Rec't: 393,181  | Wage Rec't: 51.5%    |
| Non Wage Rec't:               |                | Non Wage Rec't: 0    | Non Wage Rec't: 0.0% |
| Domestic Dev't:               | <b>10,000</b>  | Domestic Dev't: 0    | Domestic Dev't: 0.0% |
| Donor Dev't:                  |                | Donor Dev't: 0       | Donor Dev't: 0.0%    |
| <b>Total</b>                  | <b>774,193</b> | <b>Total 393,181</b> | <b>Total 50.8%</b>   |

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

0 No challenge faced



**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

Non Standard Outputs:

|  |  |
|--|--|
| 1. Salary paid to 6 officers; DEO, DIS, two IS one secretary and one driver at the education district 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 schools and 12 secondary schools.   | 2. Payrolls cleaned in 153 primary schools and 12 secondary schools.   |
| 3. Stationary procured for office operations   | 3. Monitoring and supervision of secondary schools conducted   |
| 4. Toner and computer cartridges procured  | 4. Monitoring an   |
| 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. Monitoring 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 portrait for office.   |  |

*Expenditure*

|  |        |                 |        |                 |         |
|--|--------|-----------------|--------|-----------------|---------|
| 211101 General Staff Salaries                    | 59,488 |                 | 27,340 |                 | 46.0%   |
| 211103 Allowances                                | 1,100  |                 | 28,085 |                 | 2553.2% |
| 221014 Bank Charges and other Bank related costs | 200    |                 | 250    |                 | 125.0%  |
| 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:     | 27,340 | Wage Rec't:     | 46.0%   |
| Non Wage Rec't:                                  | 33,500 | Non Wage Rec't: | 43,181 | Non Wage Rec't: | 128.9%  |
| 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           | 70,521 | Total           | 75.8%   |

**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.) | 46 (Bishop Wills Demonstration school, Iganga town council primary school) | 27.06 | Delays in accessing funds. |
| No. of SNE facilities operational        | 5 (5 SNE operational in the district)  | 1 (1 SNE operational in the district)                                      | 20.00 |                            |

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

Non Standard Outputs:

- |   |   |
|---|---|
| 1. Quarterly teacher's Tachoma Meetings conducted | 1. Quarterly teacher's Tachoma Meetings conducted |
| 2. Radio talk shows and Announcements made        | 2. Radio talk shows and Announcements made        |
| 3. Drugs procured for OCO's outreaches            | 3. Drugs procured for OCO's outreaches            |
| 4. Stationary procured for Office running         |   |
| 5. Tonner and computer cartridges procured        |   |
| 6. workshops conducted.                           |   |

*Expenditure*

|   |                |               |              |
|---|----------------|---------------|--------------|
| 211103 Allowances                                     | 67,088         | 70,128        | 104.5%       |
| 221011 Printing, Stationery, Photocopying and Binding | 5,250          | 325           | 6.2%         |
| 221014 Bank Charges and other Bank related costs      | 1,196          | 317           | 26.5%        |
| 227004 Fuel, Lubricants and Oils                      | 0              | 915           | N/A          |
| 291001 Transfers to Government Institutions           | 0              | 18,870        | N/A          |
| Wage Rec't:   |                | 0             | 0.0%         |
| Non Wage Rec't:                                       |                | 0             | 0.0%         |
| Domestic Dev't:                                       |                | 0             | 0.0%         |
| Donor Dev't:  | 144,344        | 90,555        | 62.7%        |
| <b>Total</b>  | <b>144,344</b> | <b>90,555</b> | <b>62.7%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:

- |   |   |
|---|---|
| Effective supervision of District roads under routine mechanised, routine manual and periodic maintenance, quality works. | Salary paid to staff on contract for six months, supervision of district road under routine and mechanised for quality work done, stationary for office use procured, workshop for training staff conducted, Security guards paid, allowance and fuel for facil |
|---|---|

0

more staff workers were employed on contract, this involved conducting extra workshops than planned to train them

*Expenditure*

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|---|---|--|---|--------------------------------------|
| <b>7a. Roads and Engineering</b>                          |   |  |   |                                      |
| 211101 General Staff Salaries                             | 81,239  | 37,631   | 46.3%   |                                      |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0   | 8,364  | N/A   |                                      |
| 211103 Allowances   | 1,000   | 2,881  | 288.1%  |                                      |
| 221003 Staff Training                                     | 5,000   | 5,288  | 105.8%  |                                      |
| 221008 Computer supplies and Information Technology (IT)  | 2,519   | 365  | 14.5%   |                                      |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000   | 963  | 48.2%   |                                      |
| 221014 Bank Charges and other Bank related costs          | 400   | 302  | 75.4%   |                                      |
| 222003 Information and communications technology (ICT)    | 300   | 300  | 100.0%  |                                      |
| 223004 Guard and Security services                        | 3,600   | 2,300  | 63.9%   |                                      |
| 223005 Electricity  | 13,700  | 765  | 5.6%  |                                      |
| 227001 Travel inland                                      | 17,033  | 10,732   | 63.0%   |                                      |
|   | Wage Rec't: 81,239  | Wage Rec't: 37,631   | Wage Rec't: 46.3%   |                                      |
|   | Non Wage Rec't: 62,352  | Non Wage Rec't: 32,260   | Non Wage Rec't: 51.7%   |                                      |
|   | Domestic Dev't: 0   | Domestic Dev't: 0  | Domestic Dev't: 0.0%  |                                      |
|   | Donor Dev't: 0  | Donor Dev't: 0   | Donor Dev't: 0.0%   |                                      |
|   | <b>Total 143,591</b>  | <b>Total 69,891</b>  | <b>Total 48.7%</b>  |                                      |

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

|  |   |   |   |  |
|--|---|---|---|--|
| Length in Km of District roads periodically maintained | (PERIODIC MAINTENANCE 275,309,308/=       | 0 (Labour and allowance for contract Manager paid for 1.Walukuba-madhigadere 2.Butaba-Nabina) | 0 | constant break down of plants, this delays the implementations of planned activities |
|  | Kabaingire - Kitumbezi 10.14Km            |   |   |  |
|  | Namungalwe Bokoona 9.75Km                 |   |   |  |
|  | Nakalama - Busowobi 4Kms                  |   |   |  |
|  | Nabitende - Kasambika - Namusisi 11.5 Kms |   |   |  |
|  | Kink of Kings - Mawagala - Bunyiro        |   |   |  |
|  | Nabitende - Muyira - Nabukone)            |   |   |  |

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7a. Roads and Engineering**

|   |   |  |       |  |
|---|---|--|-------|--|
| Length in Km of District roads routinely maintained | 213 (ROUTINE MANUAL MAINTENANCE - 109,540,000 | 106 (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 – Bosowob14 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 Namungalwe-Buwologoma8 | 49.77 |  |
|---|---|--|-------|--|

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7a. Roads and Engineering**

Makuutu-Nakivumbi 5.45

Namalembe-Ituba 3.65

Bunyiro-Buwologoma 8.45

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 | allowance paid to road workers<br>for kigulu and Bugweri counties |
|-----------------------|-----|---|

*Expenditure*

|                              |                |                |              |
|------------------------------|----------------|----------------|--------------|
| 263101 LG Conditional grants | <b>462,182</b> | 132,659        | 28.7%        |
| Wage Rec't:                  |                | 0              | 0.0%         |
| Non Wage Rec't:              | <b>462,182</b> | 132,659        | 28.7%        |
| Domestic Dev't:              |                | 0              | 0.0%         |
| Donor Dev't:                 |                | 0              | 0.0%         |
| <b>Total</b>                 | <b>462,182</b> | <b>132,659</b> | <b>28.7%</b> |

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

|   |   |
|---|---|
| 0 | contract awarded, but<br>the works have yet<br>been implemented |
|---|---|

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7a. Roads and Engineering**

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | renovation of community building, 20,000,000/=   | 1.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%        |
| <b>Total</b>               | <b>41,700</b> | <b>999</b> | <b>2.4%</b> |

**Output: Vehicle Maintenance**

|                       |  |   |   |                            |
|-----------------------|--|---|---|----------------------------|
| Non Standard Outputs: | effective supervision of engineering works in the district | maintenance and repair of 2 departmental vehicles and 4 motorcycles | 0 | works were done as planned |
|-----------------------|--|---|---|----------------------------|

*Expenditure*

|                                  |               |              |              |
|----------------------------------|---------------|--------------|--------------|
| 227004 Fuel, Lubricants and Oils | 15,000        | 2,910        | 19.4%        |
| 228002 Maintenance - Vehicles    | 5,000         | 1,987        | 39.7%        |
| Wage Rec't:                      |               | 0            | 0.0%         |
| Non Wage Rec't:                  | 20,000        | 4,897        | 24.5%        |
| Domestic Dev't:                  |               | 0            | 0.0%         |
| Donor Dev't:                     |               | 0            | 0.0%         |
| <b>Total</b>                     | <b>20,000</b> | <b>4,897</b> | <b>24.5%</b> |

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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 vehicles | maintenance of 2 graders, traxcavator, 4 motorcycles, 2 pick vehicles done | 0 | n/a |
|-----------------------|---|--|---|-----|

*Expenditure*

|   |               |               |              |
|---|---------------|---------------|--------------|
| 228003 Maintenance – Machinery, Equipment & Furniture | <b>90,061</b> | 11,728        | 13.0%        |
| Wage Rec't:   |               | 0             | 0.0%         |
| Non Wage Rec't:                                       | <b>90,061</b> | 11,728        | 13.0%        |
| Domestic Dev't:                                       |               | 0             | 0.0%         |
| Donor Dev't:  |               | 0             | 0.0%         |
| <b>Total</b>  | <b>90,061</b> | <b>11,728</b> | <b>13.0%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

|                       |   |   |   |  |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | salaries to District water officer, Asst Eng Officer, Engineering Asst and borehole Maintenance Technician paid<br>2. one Vehicle and five motorcycles Serviced and repaired.<br>3. stationary Procured for office running.<br>4. Newspapers procured.<br>5. water bills, electricity, communication/ internet and bank charges paid.<br>6. Office repair and general expences. | salaries to District water officer, Asst Eng Officer paid for six months<br>2. one Vehicle and five motorcycles Serviced and repaired.<br>3. stationary Procured for office running.<br>4. Newspapers procured.<br>5. water bills, communication/ internet and bank c | 0 | contract expired for two staff members and has not yet been renewd |
|-----------------------|---|---|---|--|

*Expenditure*

|  |              |     |       |
|--|--------------|-----|-------|
| 221007 Books, Periodicals & Newspapers | <b>1,440</b> | 709 | 49.2% |
|--|--------------|-----|-------|

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

|   |               |               |                 |              |
|---|---------------|---------------|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding     | 2,400         | 1,193         | 49.7%           |              |
| 221014 Bank Charges and other Bank related costs          | 480           | 45            | 9.5%            |              |
| 222003 Information and communications technology (ICT)    | 960           | 900           | 93.8%           |              |
| 211101 General Staff Salaries                             | 31,983        | 16,504        | 51.6%           |              |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 12,424        | 3,251         | 26.2%           |              |
| 223006 Water  | 300           | 99            | 33.1%           |              |
| 224004 Cleaning and Sanitation                            | 1,200         | 600           | 50.0%           |              |
| 227001 Travel inland                                      | 7,618         | 826           | 10.8%           |              |
| 227004 Fuel, Lubricants and Oils                          | 6,280         | 400           | 6.4%            |              |
| 228002 Maintenance - Vehicles                             | 10,000        | 6,765         | 67.7%           |              |
| Wage Rec't:   | 31,983        | 16,504        | Wage Rec't:     | 51.6%        |
| Non Wage Rec't:   |               | 0             | Non Wage Rec't: | 0.0%         |
| Domestic Dev't:   | 52,315        | 14,788        | Domestic Dev't: | 28.3%        |
| Donor Dev't:  |               | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>  | <b>84,298</b> | <b>31,292</b> | <b>Total</b>    | <b>37.1%</b> |

**Output: Supervision, monitoring and coordination**

|  |  |  |       |   |
|--|--|--|-------|---|
| No. of sources tested for water quality  | 120 (water sources surveilled and water quality carried out in the subcounties of iganga District) | 40 (assesement of sites liable water quality testing done)   | 33.33 | purchase water quality chemicals required to seek authority from cao which is under process |
| No. of supervision visits during and after construction  | 12 (Monthly Supervision visits on watsan activities carried out Iganga District)                   | 6 (Monthly Supervision visits on watsan activities carried out Iganga District)  | 50.00 |   |
| No. of water points tested for quality   | 120 (water sources surveilled and water quality carried out in the subcounties of iganga District) | 40 (assesement of sites liable water quality testing done)   | 33.33 |   |
| 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)                        | 2 (Two District water and sanitation coordination committee meetings conducted)  | 50.00 |   |
| Non Standard Outputs:  | n/a  | overview of the progress of activities with the sector and NGOs patternering with the dept, way forward were came up with during the District water and sanitation meeting at works board room |       |   |

**Expenditure**

|                   |       |       |       |  |
|-------------------|-------|-------|-------|--|
| 211103 Allowances | 4,099 | 1,477 | 36.0% |  |
|-------------------|-------|-------|-------|--|



**Vote: 510** Iganga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

|                                  |               |              |              |  |
|----------------------------------|---------------|--------------|--------------|--|
| 221002 Workshops and Seminars    | 3,592         | 1,785        | 49.7%        |  |
| 227001 Travel inland             | 1,169         | 876          | 74.9%        |  |
| 227004 Fuel, Lubricants and Oils | 8,698         | 3,982        | 45.8%        |  |
| Wage Rec't:                      |               | 0            | 0.0%         |  |
| Non Wage Rec't:                  |               | 0            | 0.0%         |  |
| Domestic Dev't:                  | 21,758        | 8,120        | 37.3%        |  |
| Donor Dev't:                     |               | 0            | 0.0%         |  |
| <b>Total</b>                     | <b>21,758</b> | <b>8,120</b> | <b>37.3%</b> |  |

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

|   |   |   |        |   |
|---|---|---|--------|---|
| No. of public sanitation sites rehabilitated                          | 0 (n/a)   | 0 (n/a)   | 0      | fuel utilised under LPO, payment not effected |
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 (n/a)   | 0 (n/a)   | 0      |   |
| % of rural water point sources functional (Shallow Wells )            | 1 (% increament in functional water sources from) | 1 (1.assesement of sites prior for rehabilitation done<br>2.Follow up on functionality status and those to be decommissioned and commissined) | 100.00 |   |
| % of rural water point sources functional (Gravity Flow Scheme)       | 0 (Iganga is not part of PRDP district)           | 0 (n/a)   | 0      |   |
| No. of water points rehabilitated                                     | 0 (n/a)   | 0 (n/a)   | 0      |   |
| Non Standard Outputs:   | n/a   | n/a   |        |   |

**Expenditure**

|                   |              |            |              |  |
|-------------------|--------------|------------|--------------|--|
| 211103 Allowances | 1,000        | 248        | 24.8%        |  |
| Wage Rec't:       |              | 0          | 0.0%         |  |
| Non Wage Rec't:   |              | 0          | 0.0%         |  |
| Domestic Dev't:   | 2,000        | 248        | 12.4%        |  |
| Donor Dev't:      |              | 0          | 0.0%         |  |
| <b>Total</b>      | <b>2,000</b> | <b>248</b> | <b>12.4%</b> |  |

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

|   |  |  |        |  |
|---|--|--|--------|--|
| No. Of Water User Committee members trained | 26 (1 in Bulamagi<br>2 in Nawandala S/c<br>2 in Nambale s/c<br>2 in Namungalwe s/c<br>3 in Ibulanku s/c<br>2 in Buyanga s/c<br>2 in igombe s/c<br>2 in makuutu s/c<br>2 in Nawanyingi sc<br>1 in Nakigo s/c<br>2 in namalemba s/c<br>2 in Nakalama s/c<br>3 Nabitende s/c) | 26 (wuc trained.<br>1 in Bulamagi<br>2in Nawandala S/c<br>2 in Nambale s/c<br>2 in Namungalwe s/c<br>2 in Ibulanku s/c<br>2in Buyanga s/c<br>2 in igombe s/c<br>2 in makuutu s/c<br>2 in Nawanyingi sc<br>1 in Nakigo s/c<br>2 in namalemba s/c<br>2 in Nakalama s/c<br>2 in Nakalama s/c) | 100.00 | sensitise of water User Commitees of water sources to be constructed by NGOs which were not planned for. |
|---|--|--|--------|--|

**Vote: 510** Iganga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

|   |   |   |              |  |
|---|---|---|--------------|--|
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | 0 (n/a)   | 3 Nabitende s/c)<br>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,<br>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,<br>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 (n/a)   | .00          |  |
| No. of water user committees formed.  | 26 (1 in Bulamagi<br>2 in Nawandala S/c<br>2 in Nambale s/c<br>2 in Namung'alwe s/c<br>3 in Ibulanku s/c<br>2 in Buyanga s/c<br>2 in igombe s/c<br>2 in makuutu s/c<br>2 in Nawanyingi sc<br>1 in Nakigo s/c<br>2 in namalemba s/c<br>2 in Nakalama s/c<br>3 Nabitende s/c) | 26 (water user committee trained at.<br>wuc formed .<br>1 in Bulamagi<br>2 in Nawandala S/c<br>2 in Nambale s/c<br>2 in Namung'alwe s/c<br>3 in Ibulanku s/c<br>2 in Buyanga s/c<br>2 in igombe s/c<br>2 in makuutu s/c<br>2 in Nawanyingi sc<br>1 in Nakigo s/c<br>2 in namalemba s/c<br>2 in Nakalama s/c<br>3 Nabitende s/c) | 100.00       |  |
| Non Standard Outputs:   | n/a   | 1. sensitise local leaders on their roles in water and sanitation related issues.<br>2. Train WUC on O&M<br>3. follow and monitor Water user Committees trained   |              |  |
| <b>Expenditure</b>  |   |   |              |  |
| 211103 Allowances   | <b>10,860</b>   | 13,305  | 122.5%       |  |
| 221002 Workshops and Seminars   | <b>14,984</b>   | 12,576  | 83.9%        |  |
| 221011 Printing, Stationery, Photocopying and Binding   | <b>400</b>  | 400   | 100.0%       |  |
| 227004 Fuel, Lubricants and Oils  | <b>5,434</b>  | 2,242   | 41.3%        |  |
| Wage Rec't:   |   | 0   | 0.0%         |  |
| Non Wage Rec't:   |   | 0   | 0.0%         |  |
| Domestic Dev't:   | <b>34,678</b>   | 28,523  | 82.3%        |  |
| Donor Dev't:  |   | 0   | 0.0%         |  |
| <b>Total</b>  | <b>34,678</b>   | <b>28,523</b>   | <b>82.3%</b> |  |

**Vote: 510** Iganga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water****Output: Promotion of Sanitation and Hygiene**

|                       |   |  |   |                        |
|-----------------------|---|--|---|------------------------|
| 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 | Home and village improvement conducted in Iganga District Sub counties of nakalama and nambale baseline survey completion and follow up for sanitation sanitation and hygiene promotion, | 0 | delays to access funds |
|-----------------------|---|--|---|------------------------|

*Expenditure*

|                                  |               |              |              |
|----------------------------------|---------------|--------------|--------------|
| 211103 Allowances                | 8,400         | 3,330        | 39.6%        |
| 227004 Fuel, Lubricants and Oils | 8,700         | 2,628        | 30.2%        |
| Wage Rec't:                      |               | 0            | 0.0%         |
| Non Wage Rec't:                  | 22,000        | 5,958        | 27.1%        |
| Domestic Dev't:                  |               | 0            | 0.0%         |
| Donor Dev't:                     |               | 0            | 0.0%         |
| <b>Total</b>                     | <b>22,000</b> | <b>5,958</b> | <b>27.1%</b> |

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

|  |   |  |     |  |
|--|---|--|-----|--|
| No. of public latrines in RGCs and public places | 1 ( lined pit latrine of four stance with urinal constructed in Nabitende subcounty and retention paid) | 0 (Retention paid)                                   | .00 | construction of a lined pit latrine of four stance was planed to start in quarter four |
| Non Standard Outputs:                            | n/a   | formation and trainingWater and sanitation committee |     |  |

*Expenditure*

|                         |               |            |             |
|-------------------------|---------------|------------|-------------|
| 312104 Other Structures | 12,370        | 581        | 4.7%        |
| Wage Rec't:             |               | 0          | 0.0%        |
| Non Wage Rec't:         |               | 0          | 0.0%        |
| Domestic Dev't:         | 13,125        | 581        | 4.4%        |
| Donor Dev't:            |               | 0          | 0.0%        |
| <b>Total</b>            | <b>13,125</b> | <b>581</b> | <b>4.4%</b> |

**Output: Shallow well construction**

|   |  |   |     |  |
|---|--|---|-----|--|
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 7 (1.Malobi Itamba,s place in Nawandala s/c<br>2. Kabugweri in Ibulanku s/c<br>3. Izimba in nakigo s/c<br>4. Kikembii in nakalama s/c<br>6.Walanga in Igombe s/c<br>7. Namundudi B in Nakalama | 0 (Environmental Impact Aesement, siting done,) | .00 | contract awarded, the contractor has not yet reported to execute works |
|---|--|---|-----|--|

**Vote: 510** Iganga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

|                       |      |   |
|-----------------------|------|---|
|                       | s/c) |   |
| Non Standard Outputs: | n/a  | Sensitizing communities on critical requirement done<br>2. follow up done |

*Expenditure*

|   |               |               |                       |
|---|---------------|---------------|-----------------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | <b>1,427</b>  | 1,390         | 97.4%                 |
| 312104 Other Structures                                     | <b>92,500</b> | 9,752         | 10.5%                 |
| Wage Rec't:   |               | 0             | Wage Rec't: 0.0%      |
| Non Wage Rec't:   |               | 0             | Non Wage Rec't: 0.0%  |
| Domestic Dev't:   | <b>93,927</b> | 11,142        | Domestic Dev't: 11.9% |
| Donor Dev't:  |               | 0             | Donor Dev't: 0.0%     |
| <b>Total</b>  | <b>93,927</b> | <b>11,142</b> | <b>Total 11.9%</b>    |

**Output: Borehole drilling and rehabilitation**

|  |   |  |        |   |
|--|---|--|--------|---|
| No. of deep boreholes drilled (hand pump, motorised) | 19 (deep boreholes drilled ,cast and installed at the following sites | 19 (1.siting and Enviromental Impact Assement done<br>2.siting, drilling done and awaits installation at | 100.00 | contract for installation of boreholes awarded, the contractor has not reported |
|  | 1.Bulamagi s/c at Masaba village                                      | 1.Bulamagi s/c at Masaba village   |        |   |
|  | 2.Buyanga s/c at Kiwanyi village                                      | 2.Buyanga s/c at Kiwanyi village   |        |   |
|  | 3.Buyanga s/c at Kalalu A village                                     | 3.Buyanga s/c at Kalalu A village  |        |   |
|  | 4.Ibulanku s/c at Wante village.                                      | 4.Ibulanku s/c at Wante village.   |        |   |
|  | 5.Ibulanku s/c at Kagamba square place                                | 5.Ibulanku s/c at Kagamba square place   |        |   |
|  | 6.Igombe s/c at Bubonghe village                                      | 6.Igombe s/c at Bubonghe village   |        |   |
|  | 7.Makuutu s/c at Kasozi Kasokoso village                              | 7.Makuutu s/c at Kasozi Kasokoso village   |        |   |
|  | 8. Nambale s/c at Bubanda Village                                     | 8. Nambale s/c at Bubanda Village  |        |   |
|  | 9. Nambale at Nambalevillage  | 9. Nambale at Nambalevillage   |        |   |
|  | 10. Namungalwe s/c at Busano village                                  | 10. Namungalwe s/c at Busano village   |        |   |
|  | 11. Namungalwe s/c at kawete village                                  | 11. Namungalwe s/c at kawete village   |        |   |
|  | 12. Nabitende s/c at Buliganwa village                                | 12. Nabitende s/c at Buliganwa village   |        |   |
|  |   | 13 Nabitende s/c at Ituba village  |        |   |
|  |   | 14. Nawanyingi s/c at Nawankonge village .   |        |   |
|  |   | 15 Nawanyingi s/c at Iwerela village   |        |   |
|  |   | 16. Namalemba s/c at Namuyumya H/C   |        |   |
|  |   | 17.Nawandala s/c at Namusisi village Bugole A  |        |   |
|  |   | 18. Bulamagi at  |        |   |
|  |   | 19, Nambale at Nasuti)   |        |   |

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

13 Nabitende s/c at Ituba village

14. Nawanyingi s/c at  
Nawankonge village .15 Nawanyingi s/c at Iwerela  
village16. Namalemba 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 rehabilitated | 6 (borehole rehabilitation in bugweri and kigulu) | 0 (assesement of water sources for rehabilitation done)  | .00 |
| Non Standard Outputs:               | n/a   | 1.Sensitizing commuties/villages prior to drilling on critical requirements<br>2.drilling supervision done at .Bulamagi s/c at Masaba village<br>2.Buyanga s/c at Kiwanyi village<br>.3.Buyanga s/c at Kalalu A village<br>4.Ibulank |     |

*Expenditure*

|   |                |               |                      |
|---|----------------|---------------|----------------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 13,300         | 7,311         | 55.0%                |
| 312104 Other Structures                                     | 371,218        | 12,046        | 3.2%                 |
| Wage Rec't:   |                | 0             | Wage Rec't: 0.0%     |
| Non Wage Rec't:   |                | 0             | Non Wage Rec't: 0.0% |
| Domestic Dev't:   | 384,518        | 19,357        | Domestic Dev't: 5.0% |
| Donor Dev't:  |                | 0             | Donor Dev't: 0.0%    |
| <b>Total</b>  | <b>384,518</b> | <b>19,357</b> | <b>Total 5.0%</b>    |

**Confirmation by Head of Department**

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

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

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

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

**8. Natural Resources***Function: Natural Resources Management*

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

|                               |  |   |                      |                                 |
|-------------------------------|--|---|----------------------|---------------------------------|
| Non Standard Outputs:         | -Seven (7) staff members paid                        | 6 Months Staff Salaries for 7 staff members paid. | 0                    | Timely salary payments effected |
|                               | -Quarterly reports prepared                          |   |                      |                                 |
|                               | -Office equipment maintained and stationary procured |   |                      |                                 |
|                               | -Office laptop procured                              |   |                      |                                 |
| <i>Expenditure</i>            |  |   |                      |                                 |
| 211101 General Staff Salaries | <b>84,067</b>  | 33,996  | 40.4%                |                                 |
| 211103 Allowances             | <b>440</b>   | 440   | 100.0%               |                                 |
| Wage Rec't:                   | <b>84,067</b>  | Wage Rec't: 33,996                                | Wage Rec't: 40.4%    |                                 |
| Non Wage Rec't:               | <b>4,795</b>   | 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%    |                                 |
| <b>Total</b>                  | <b>88,862</b>  | <b>Total 34,436</b>                               | <b>Total 38.8%</b>   |                                 |

**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 (12 compliance inspections conducted by end of 2nd quarter) | 100.00                | Underperformance in out put attributed to innadequate funding. |
| Non Standard Outputs:   | N/A   | N/A  |                       |  |
| <i>Expenditure</i>  |   |  |                       |  |
| 211103 Allowances   | <b>384</b>  | 250  | 65.1%                 |  |
| Wage Rec't:   |   | Wage Rec't: 0  | Wage Rec't: 0.0%      |  |
| Non Wage Rec't:   | <b>870</b>  | 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%     |  |
| <b>Total</b>  | <b>870</b>  | <b>Total 250</b>   | <b>Total 28.7%</b>    |  |

**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 and seasonal factors |
| 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) | 250 (250 Ha of wetland boundry along kitumbezi have been planted to date.) | 2.50 |   |
| Non Standard Outputs:                                 | N/A  | N/A  |      |   |

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**8. Natural Resources***Expenditure*

|   |              |              |              |  |
|---|--------------|--------------|--------------|--|
| 211103 Allowances                                     | 1,180        | 345          | 29.2%        |  |
| 221011 Printing, Stationery, Photocopying and Binding | 40           | 40           | 100.0%       |  |
| 227001 Travel inland                                  | 3,200        | 2,565        | 80.2%        |  |
| 227004 Fuel, Lubricants and Oils                      | 1,400        | 1,000        | 71.4%        |  |
| Wage Rec't:   |              | 0            | 0.0%         |  |
| Non Wage Rec't:                                       | 6,820        | 3,950        | 57.9%        |  |
| Domestic Dev't:                                       |              | 0            | 0.0%         |  |
| Donor Dev't:  |              | 0            | 0.0%         |  |
| <b>Total</b>  | <b>6,820</b> | <b>3,950</b> | <b>57.9%</b> |  |

**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 (Only two inspections conducted todate) | 25.00 | underperformance attributed to late release of funds. |
|---|--|---|-------|---|

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          | 0.0%          |  |
| Non Wage Rec't:                                       | 896        | 896        | 100.0%        |  |
| Domestic Dev't:                                       |            | 0          | 0.0%          |  |
| Donor Dev't:  |            | 0          | 0.0%          |  |
| <b>Total</b>  | <b>896</b> | <b>896</b> | <b>100.0%</b> |  |

**Confirmation by Head of Department**

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

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

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

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

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

|   |  |
|---|--|
| 0 | Bank charges and staff salaries paid on time |
|---|--|

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | Community based staff at Busembatia T.C paid salary for 12 months<br>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)<br>2. CDD projects minitored<br>3. Cmmunity groups trained in CDD modalities<br>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 |
|-----------------------|--|--|

*Expenditure*

|  |                |                        |                       |
|--|----------------|------------------------|-----------------------|
| 221014 Bank Charges and other Bank related costs | 500            | 407                    | 81.4%                 |
| 211101 General Staff Salaries                    | 105,612        | 47,239                 | 44.7%                 |
| 211103 Allowances                                | 2,917          | 724                    | 24.8%                 |
| 227001 Travel inland                             | 1,410          | 724                    | 51.4%                 |
| 291002 Transfers to NGOs                         | 108,534        | 48,341                 | 44.5%                 |
| Wage Rec't:                                      | 105,612        | Wage Rec't: 47,239     | Wage Rec't: 44.7%     |
| Non Wage Rec't:                                  | 4,917          | Non Wage Rec't: 1,131  | Non Wage Rec't: 23.0% |
| Domestic Dev't:                                  | 109,944        | Domestic Dev't: 49,065 | Domestic Dev't: 44.6% |
| Donor Dev't:                                     |                | Donor Dev't: 0         | Donor Dev't: 0.0%     |
| <b>Total</b>                                     | <b>220,473</b> | <b>Total 97,435</b>    | <b>Total 44.2%</b>    |

**Output: Social Rehabilitation Services**

|                       |   |  |   |   |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | Vetting to15 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 | underperformance in the output attributed to lack of funding. |
|-----------------------|---|--|---|---|

*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%     |
| <b>Total</b>  | <b>3,359</b> | <b>Total 499</b>    | <b>Total 14.9%</b>    |

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



**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services**

|   |   |  |        |  |
|---|---|--|--------|--|
| 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),Namunggalwe (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),Namunggalwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1)) | 100.00 | Underperformanace attributed to innadequate funding. |
|---|---|--|--------|--|

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%         |
| <b>Total</b>      | <b>2,598</b> | <b>350</b> | <b>13.5%</b> |

**Output: Adult Learning**

|                          |   |  |       |                             |
|--------------------------|---|--|-------|-----------------------------|
| No. FAL Learners Trained | 120 (120 learners trained in Bulamagi,Nawanyingi,Nakigo,N akalama,Namunggalwe, Nambale,NabitendeNawandala,I gombe,Ibulanku,Namalemba,Ma kuutu,Buyanga, Busembatya Town Council)                       | 30 (30 learners trained in Bulamagi,Nawanyingi,Nakigo,N akalama,Namunggalwe, Nambale,NabitendeNawandala,I gombe,Ibulanku,Namalemba,Ma kuutu,Buyanga, Busembatya Town Council)                        | 25.00 | OUTPUT CONDUCTED AS PLANNED |
| Non Standard Outputs:    | 100 classes monitored in the following sub counties Bulamagi,Nawanyingi,Nakigo,N akalama,Namunggalwe, Nambale,NabitendeNawandala,I gombe,Ibulanku,Namalemba,Ma kuutu,Buyanga, Busembatya Town Council | 25 classes monitored in the following sub counties Bulamagi,Nawanyingi,Nakigo,N akalama,Namunggalwe, Nambale,NabitendeNawandala,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%        |
| 227001 Travel inland                                  | 8,000         | 1,363        | 17.0%        |
| 227004 Fuel, Lubricants and Oils                      | 3,200         | 800          | 25.0%        |
| Wage Rec't:   |               | 0            | 0.0%         |
| Non Wage Rec't:                                       | 17,825        | 4,687        | 26.3%        |
| Domestic Dev't:                                       |               | 0            | 0.0%         |
| Donor Dev't:  |               | 0            | 0.0%         |
| <b>Total</b>  | <b>17,825</b> | <b>4,687</b> | <b>26.3%</b> |

**Output: Gender Mainstreaming**

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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 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 com | 0 | outputs executed as planned due to adequate funding. |
|-----------------------|---|---|---|--|

*Expenditure*

|   |               |              |              |
|---|---------------|--------------|--------------|
| 211103 Allowances                       | 12,000        | 2,625        | 21.9%        |
| 221001 Advertising and Public Relations | 5,000         | 3,000        | 60.0%        |
| 227001 Travel inland                    | 3,000         | 2,100        | 70.0%        |
| Wage Rec't:                             |               | 0            | 0.0%         |
| Non Wage Rec't:                         |               | 0            | 0.0%         |
| Domestic Dev't:                         |               | 0            | 0.0%         |
| Donor Dev't:                            | 25,000        | 7,725        | 30.9%        |
| <b>Total</b>                            | <b>25,000</b> | <b>7,725</b> | <b>30.9%</b> |

**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, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Ma kuutu, Buyanga, Busembatya Town Council. Tracing and resettlement of lost and found children) | 26 (26 juvenile cases were handled in Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungalwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Ma kuutu, Buyanga, Busembatya Town Council. Tracing and resettlement of lost and found children) | 17.33 | underperformance attributed to innadequate funding |
|---|--|--|-------|--|

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | 1. Conduction community outreach clinics for OVC<br>2. Social rehabilitation of children in conflict with the law<br>3. Support supervision of LLG and CSO<br>4. Training of para social workers in one sub county<br>5. follow up of OVC household using OVC child status index<br>6. Data collection upload and analysis.<br>7. Mapping of more OVC<br>8. Holding of plan meetings at district and sub county level | 30 para social workers were trained in Nawanyingi.<br>84 social welfare cases were registered and 71 were concluded.<br>51 OVC were provided with child protection services.<br>4 sub counties were support supervised including Ibulanku, Nambale, Namung'alwe and N |
|-----------------------|---|---|

*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%        |
| <b>Total</b>  | <b>375,134</b> | <b>3,797</b> | <b>1.0%</b> |

**Output: Support to Youth Councils**

|                                 |  |   |       |   |
|---------------------------------|--|---|-------|---|
| No. of Youth councils supported | 14 (14 youth councils supported in the following :Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Ma kuutu, Buyanga, Busembatya Town Council) | 4 (councils held in Buyanga, Nawanyingi and Nakigo) | 28.57 | underperformance attributed to innadequate funding. |
| Non Standard Outputs:           | International Youth Day held in the Month of August  | N/A   |       |   |

*Expenditure*

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

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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> | <b>6,450</b> | <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%         |
| <b>Total</b>           | <b>6,450</b> | <b>Total</b>           | <b>1,602</b> | <b>Total</b>           | <b>24.8%</b> |

**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, N akalama, Namung'alwe, Nambale, Nabitende, Nawandala, I gombe, Ibulanku, Namalemba, Ma kuutu, Buyanga, Busembatya Town Council) | 4 (funds were sent Nawandala, Nabitende and Nambale)   | 25.00 | underperformance in the output attributed to innadequate funding. |
| Non Standard Outputs:   | 1. Quarterly meetings conducted<br>2. Sub county stakeholders sensitised to form councils for disabilities<br>3. International disability days attended   | 6 pwds facilitated to participate in the International disability day celebrations in kayunga district. 13 pwds sensitized in Namalemba subcounty, 8 groups of PWDS monitored in the subcounties of nawandala, nabitende, nambale, and nawanyingi subcounties, q |       |   |

*Expenditure*

|                          |        |                 |       |                 |        |
|--------------------------|--------|-----------------|-------|-----------------|--------|
| 211103 Allowances        | 1,500  |                 | 1,543 |                 | 102.9% |
| 227001 Travel inland     | 2,145  |                 | 1,950 |                 | 90.9%  |
| 291002 Transfers to NGOs | 29,800 |                 | 3,500 |                 | 11.7%  |
| Wage Rec't:              |        | Wage Rec't:     | 0     | Wage Rec't:     | 0.0%   |
| Non Wage Rec't:          | 33,945 | Non Wage Rec't: | 6,994 | Non Wage Rec't: | 20.6%  |
| 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                    | 33,945 | Total           | 6,994 | Total           | 20.6%  |

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

|                                 |   |  |       |                              |
|---------------------------------|---|--|-------|------------------------------|
| No. of women councils supported | 13 (10 women councils Supported in Bulamagi, Nawanyingi, Nakigo, N akalama, Namung'alwe, Nambale, Nabitende, Nawandala, I gombe, Ibulanku, Namalemba, Ma kuutu, Buyanga, Busembatya Town Council) | 6 (6 WOMEN COUNCILS SUPPORTED IN 6 SUBCOUNTIES OF NAKIGO, NAWANYINGI, BULAMAGI, NAMBALE, NABITENDE, AND NAWANDALA) | 46.15 | Outputed executed as planned |
| Non Standard Outputs:           | No planned out put in FY 2014-15  | No planned out put in FY 2014-15   |       |                              |

*Expenditure*

|                               |              |       |       |
|-------------------------------|--------------|-------|-------|
| 211103 Allowances             | <b>1,600</b> | 1,516 | 94.8% |
| 221002 Workshops and Seminars | <b>1,750</b> | 438   | 25.0% |

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**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: | 1,954        | Non Wage Rec't: | 30.3%        |
| Domestic Dev't: |              | Domestic Dev't: | 0            | Domestic Dev't: | 0.0%         |
| Donor Dev't:    |              | Donor Dev't:    | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>6,450</b> | <b>Total</b>    | <b>1,954</b> | <b>Total</b>    | <b>30.3%</b> |

**Confirmation by Head of Department**

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

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

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

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

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

0 No challenge faced

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | 1. Salary paid to 3 planning office staff at the district headquarters for the period of 12 months<br>2. Electricity bill paid.,<br>3 procurement of Stationery .<br>4 procurement of cartridges for printer and servicing of computers and photo copier<br>.5. Internet charges paid.<br>6. compoud cleaned.<br>7. Vehicle tyres procured<br>8.Honoria and other allowances paid.<br>9. Airtime for officail communication paid<br>10. 12 TPC meetings held at the council hall | 1. Salary paid to 3 planning office staff at the district headquarters for the period of 12 months<br>2. Electricity bill paid.,<br>3 procurement of Stationery .<br>4 procurement of cartridges for printer and servicing of computers and photo copier<br>.5. Intern |
|-----------------------|--|--|

**Expenditure**

|  |        |                 |        |                 |       |
|--|--------|-----------------|--------|-----------------|-------|
| 221011 Printing, Stationery,<br>Photocopying and Binding | 1,000  | 350             | 35.0%  |                 |       |
| 211101 General Staff Salaries                            | 33,529 | 12,706          | 37.9%  |                 |       |
| 211103 Allowances  | 1,000  | 830             | 83.0%  |                 |       |
| 222001 Telecommunications                                | 960    | 480             | 50.0%  |                 |       |
| 227004 Fuel, Lubricants and Oils                         | 1,500  | 370             | 24.7%  |                 |       |
| Wage Rec't:  | 33,529 | Wage Rec't:     | 12,706 | Wage Rec't:     | 37.9% |
| Non Wage Rec't:  | 8,960  | Non Wage Rec't: | 2,030  | Non Wage Rec't: | 22.7% |
| 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  | 42,488 | Total           | 14,736 | Total           | 34.7% |

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**10. Planning****Output: District Planning**

|   |  |  |        |                    |
|---|--|--|--------|--------------------|
| No of Minutes of TPC meetings                               | 12 (12 TPC meetings held at the district council hall)   | 6 (6 TPC meetings held at the district council hall)   | 50.00  | No challenge faced |
| No of qualified staff in the Unit                           | 3 (3qualified staff for the planning unit in place.)   | 6 (3qualified staff for the planning unit in place.)   | 200.00 |                    |
| No of minutes of Council meetings with relevant resolutions | 6 ( 6 meetings with relevant resolutions held at the district council hall)  | 3 (3 meeting with relevant resolutions held at the district council hall)  | 50.00  |                    |
| Non Standard Outputs:                                       | 1. Support to 14 LLGs in budgeting and reporting under OBT<br>2. BFP prepared and submitted to MoFPED<br>3. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector ministries.<br>4. Consultations and data collection on PAF projects undertaken in 14 LLGs<br>5. Regular OBT updates conducted at the MoFPED.<br>6. budget conference conducted at the district.<br>7. Consultation meetings held with LLGS.<br>8 Consultaion and data collection on PAF projects undertaken in 14 LLGS | 1. Support to 14 LLGs in budgeting and reporting under OBT<br>2. BFP prepared and submitted to MoFPED<br>3. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector ministries.<br>4. Consultations and data collection on |        |                    |

*Expenditure*

|  |               |               |              |
|--|---------------|---------------|--------------|
| 211103 Allowances  | 4,000         | 1,326         | 33.2%        |
| 221008 Computer supplies and Information Technology (IT) | 1,500         | 1,098         | 73.2%        |
| 221011 Printing, Stationery, Photocopying and Binding    | 4,600         | 1,746         | 38.0%        |
| 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        | 15,501        | 29.6%        |
| Domestic Dev't:  | 10,020        | 0             | 0.0%         |
| Donor Dev't:   |               | 0             | 0.0%         |
| <b>Total</b>   | <b>62,364</b> | <b>15,501</b> | <b>24.9%</b> |

**Output: Demographic data collection**

|                       |   |  |   |                 |
|-----------------------|---|--|---|-----------------|
| Non Standard Outputs: | National census 2014 conducted in the district. | National census 2014 successfully conducted in the district. | 0 | Lack of funding |
|-----------------------|---|--|---|-----------------|

*Expenditure*

|                   |         |         |        |
|-------------------|---------|---------|--------|
| 211103 Allowances | 347,980 | 664,942 | 191.1% |
|-------------------|---------|---------|--------|

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**10. Planning**

|  |                |                |               |  |
|--|----------------|----------------|---------------|--|
| 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%        |  |
| 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%          |  |
| <b>Total</b>   | <b>794,090</b> | <b>795,010</b> | <b>100.1%</b> |  |

**Output: Operational Planning**

|                       |  |  |   |                               |
|-----------------------|--|--|---|-------------------------------|
| 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, Namung'alwe, Nawanyingi, Bulamagi, Nakalama, Nakigo, BTC, Namalembe, Buyanga, Ibulanku, Igombe, Makuutu and district information disseminated | 1 Financial reports prepared by finance department,<br>2. audit verification done using PAF funds,<br>3 web portal maintained using PAF funds<br>4 executive oversights for government programmes undertaken | 0 | Lack of funding to the sector |
|-----------------------|--|--|---|-------------------------------|

**Expenditure**

|                                  |        |       |        |
|----------------------------------|--------|-------|--------|
| 211103 Allowances                | 3,000  | 2,365 | 78.8%  |
| 227001 Travel inland             | 32,600 | 7,451 | 22.9%  |
| 227004 Fuel, Lubricants and Oils | 2,000  | 3,110 | 155.5% |

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**10. Planning**

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>37,600</b> | <i>Non Wage Rec't:</i> | 12,926        | <i>Non Wage Rec't:</i> | 34.4%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>37,600</b> | <b>Total</b>           | <b>12,926</b> | <b>Total</b>           | <b>34.4%</b> |

**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.<br>2. Quarterly compliance monitoring with government guidelines and policies on implementation of LGMSD.<br>3. site visits of proposed LGMSD projects in the LLGs of Nakigo,Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namung'alwe, Nambale, Nabitende and Nawandala undertaken to ensure that projects are environmentally screened.<br>4. Quarterly back up support of to LLGS in planning and monitoring conducted.<br>5. Internal assessment conducted.<br>6. Environmental screening and designing of mitigation for issue identified | 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.<br>2 | 0 | Delays in processing funds in IFMS |
|-----------------------|--|---|---|------------------------------------|

**Expenditure**

|  |                 |                 |                 |                 |       |
|--|-----------------|-----------------|-----------------|-----------------|-------|
| 227001 Travel inland                                     | 8,722           | 2,681           | 30.7%           |                 |       |
| 227004 Fuel, Lubricants and Oils                         | 6,000           | 1,500           | 25.0%           |                 |       |
| 211103 Allowances  | 1,921           | 1,508           | 78.5%           |                 |       |
| 221011 Printing, Stationery,<br>Photocopying and Binding | 1,042           | 100             | 9.6%            |                 |       |
| 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:  | 18,685          | Domestic Dev't: | 5,789           | Domestic Dev't: | 31.0% |
| Donor Dev't:   |                 | Donor Dev't:    | 0               | Donor Dev't:    | 0.0%  |
| Total  | 18.685          | Total           | 5.789           | Total           | 31.0% |



**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**10. Planning****Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**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.<br>2. Lunch allowance paid to officers who work during lunch time<br>3. Stationery and toner purchased for the department<br>4. Computer and printer servicing done.<br>5. One motorcycle serviced.<br>6. Two printer cartridges procured for office use.<br>7. One Local Gov't Internal Auditors' Association annual workshop and AGM attended.<br>8. Annual of subscription for Local Gov't Internal Auditors' Association annual workshop and work shop costs paid<br>9. Carpet and curtains procured for internal audit office.<br>10. Filling cabinet purchased<br>11. Payment of allowances to staff<br>12. Procurement of fuel<br>13. Three computers and 3 printers serviced | 1. three computers serviced<br>2. Salary paid for 3 district internal audit staff for 3 months.<br>3. verification of CDD, disabilities and women grants beneficiaries for 2013/14 FY in all the 13 subcounties and Busembatia T/C<br>Local Government Internal Audit | 0 | Frequent absenteeism of sub county staff to enable auditing of records |
|-----------------------|--|---|---|--|

**Expenditure**

|  |        |        |       |
|--|--------|--------|-------|
| 211101 General Staff Salaries                            | 30,771 | 14,410 | 46.8% |
| 221008 Computer supplies and Information Technology (IT) | 1,000  | 249    | 24.9% |
| 221017 Subscriptions                                     | 450    | 250    | 55.6% |
| 222001 Telecommunications                                | 120    | 30     | 25.0% |
| 222003 Information and communications technology (ICT)   | 360    | 180    | 50.0% |
| 227001 Travel inland                                     | 6,770  | 2,512  | 37.1% |

**Vote: 510** Iganga District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**11. Internal Audit**

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>30,771</b> | <i>Wage Rec't:</i>     | 14,410        | <i>Wage Rec't:</i>     | 46.8%        |
| <i>Non Wage Rec't:</i> | <b>10,000</b> | <i>Non Wage Rec't:</i> | 3,221         | <i>Non Wage Rec't:</i> | 32.2%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>40,772</b> | <b>Total</b>           | <b>17,632</b> | <b>Total</b>           | <b>43.2%</b> |

**Confirmation by Head of Department**

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

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

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

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

|                        |                   |                        |                   |                        |              |
|------------------------|-------------------|------------------------|-------------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>28,740,973</b> | <i>Wage Rec't:</i>     | 11,753,769        | <i>Wage Rec't:</i>     | 40.9%        |
| <i>Non Wage Rec't:</i> | <b>8,121,107</b>  | <i>Non Wage Rec't:</i> | 4,339,705         | <i>Non Wage Rec't:</i> | 53.4%        |
| <i>Domestic Dev't:</i> | <b>2,113,678</b>  | <i>Domestic Dev't:</i> | 650,254           | <i>Domestic Dev't:</i> | 30.8%        |
| <i>Donor Dev't:</i>    | <b>970,600</b>    | <i>Donor Dev't:</i>    | 464,578           | <i>Donor Dev't:</i>    | 47.9%        |
| <b>Total</b>           | <b>39,946,357</b> | <b>Total</b>           | <b>17,208,306</b> | <b>Total</b>           | <b>43.1%</b> |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                        | Status / Level     | Budget         | Spent          |
|---|-------------------|--|--------------------|----------------|----------------|
| <b>LCIII: Busembatia town council</b>   |                   | <i>LCIV: Bugweri</i>                     |                    | <b>238,562</b> | <b>665,933</b> |
| <b>Sector: Agriculture</b>  |                   |  |                    | <b>15,969</b>  | <b>0</b>       |
| <i>LG Function: Agricultural Advisory Services</i>                                    |                   |  |                    | <i>15,969</i>  | <i>0</i>       |
| <i>Lower Local Services</i>   |                   |  |                    |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>  |                   |  |                    | <b>15,969</b>  | <b>0</b>       |
| LCII: central ward  |                   |  |                    | 15,969         | 0              |
| Item: 263329 NAADS  |                   |  |                    |                |                |
| <b>transfer of NAADS Funds to Busembatia TC</b>                                       | Busembatia TC     | Conditional Grant for NAADS              | N/A                | 15,969         | 0              |
| <b>Sector: Education</b>  |                   |  |                    | <b>208,393</b> | <b>663,378</b> |
| <i>LG Function: Pre-Primary and Primary Education</i>                                 |                   |  |                    | <i>9,255</i>   | <i>5,274</i>   |
| <i>Capital Purchases</i>  |                   |  |                    |                |                |
| <b>Output: Classroom construction and rehabilitation</b>                              |                   |  |                    | <b>1,296</b>   | <b>0</b>       |
| LCII: central ward  |                   |  |                    | 1,296          | 0              |
| Item: 231001 Non Residential buildings (Depreciation)                                 |                   |  |                    |                |                |
| <b>Busembatia p/s retention for renovation of classroom block, office plus store.</b> |                   | Conditional Grant to SFG                 | Works Underway     | 1,296          | 0              |
|   |                   |  | (handling defects) |                |                |
| <i>Lower Local Services</i>   |                   |  |                    |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                                     |                   |  |                    | <b>7,959</b>   | <b>5,274</b>   |
| LCII: central ward  |                   |  |                    | 7,959          | 5,274          |
| Item: 263311 Conditional transfers for Primary Education                              |                   |  |                    |                |                |
| <b>TRANSFER TO BUSEMBATIA PRIMARY SCHOOL</b>  | BUSEMBATIA T/C    | Conditional Grant to Primary Education   | N/A                | 7,959          | 5,274          |
|   |                   |  | (Transferred)      |                |                |
| <i>LG Function: Secondary Education</i>   |                   |  |                    | <i>199,138</i> | <i>658,104</i> |
| <i>Lower Local Services</i>   |                   |  |                    |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>   |                   |  |                    | <b>199,138</b> | <b>658,104</b> |
| LCII: BUYIRIMA  |                   |  |                    | 0              | 616,632        |
| Item: 263306 Conditional transfers for Secondary Salaries                             |                   |  |                    |                |                |
| <b>agape international</b>  |                   | Conditional Grant to Secondary Salaries  | N/A                | 0              | 616,632        |
|   |                   |  | (Capitation paid)  |                |                |
| LCII: Market Ward   |                   |  |                    | 199,138        | 41,473         |
| Item: 263306 Conditional transfers for Secondary Salaries                             |                   |  |                    |                |                |
| <b>Transfer to Busembatia secondary School</b>  |                   | Conditional Grant to Secondary Education | N/A                | 199,138        | 41,473         |
|   |                   |  | (Capitation paid)  |                |                |
| <b>Sector: Health</b>   |                   |  |                    | <b>14,199</b>  | <b>2,554</b>   |
| <i>LG Function: Primary Healthcare</i>  |                   |  |                    | <i>14,199</i>  | <i>2,554</i>   |
| <i>Capital Purchases</i>  |                   |  |                    |                |                |
| <b>Output: OPD and other ward construction and rehabilitation</b>                     |                   |  |                    | <b>11,999</b>  | <b>0</b>       |
| LCII: central ward  |                   |  |                    | 11,999         | 0              |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                  | Status / Level                   | Budget         | Spent          |
|--|-------------------|------------------------------------|----------------------------------|----------------|----------------|
| <b>LCIII: Busembatia town council</b>                    |                   | <i>LCIV: Bugweri</i>               |                                  | <b>238,562</b> | <b>665,933</b> |
| Item: 231001 Non Residential buildings (Depreciation)    |                   |                                    |                                  |                |                |
| <b>Renovation of ward at Busembatia HC II</b>            | Busembatia HC III | LGMSD (Former LGDP)                | Works Underway<br>(just started) | 11,999         | 0              |
| <i>Lower Local Services</i>                              |                   |                                    |                                  |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |                                    |                                  | <b>2,200</b>   | <b>2,554</b>   |
| LCII: Market Ward  |                   |                                    |                                  | 2,200          | 2,554          |
| Item: 263104 Transfers to other govt. units              |                   |                                    |                                  |                |                |
| <b>Transfer to Busembatia HC III</b>                     |                   | Conditional Grant to PHC- Non wage | N/A<br>(Transferred)             | 2,200          | 2,554          |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location             | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|-------------------------------|---|----------------|----------------|----------------|
| <b>LCIII: Buyanga</b>  |                               | <i>LCIV: Bugweri</i>                    |                | <b>554,432</b> | <b>115,884</b> |
| <b>Sector: Agriculture</b>                                     |                               |   |                | <b>15,969</b>  | <b>0</b>       |
| <b>LG Function: Agricultural Advisory Services</b>             |                               |   |                | <b>15,969</b>  | <b>0</b>       |
| <i>Lower Local Services</i>                                    |                               |   |                |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                     |                               |   |                | <b>15,969</b>  | <b>0</b>       |
| LCII: Lubira   |                               |   |                | 15,969         | 0              |
| Item: 263329 NAADS   |                               |   |                |                |                |
| <b>transfer of NAADS Funds to Buyanga SC</b>                   | Buyanga SC                    | Conditional Grant for NAADS             | N/A            | 15,969         | 0              |
| <b>Sector: Works and Transport</b>                             |                               |   |                | <b>8,800</b>   | <b>1,622</b>   |
| <b>LG Function: District, Urban and Community Access Roads</b> |                               |   |                | <b>8,800</b>   | <b>1,622</b>   |
| <i>Lower Local Services</i>                                    |                               |   |                |                |                |
| <b>Output: District Roads Maintenance (URF)</b>                |                               |   |                | <b>8,800</b>   | <b>1,622</b>   |
| LCII: Buwooya  |                               |   |                | 8,800          | 1,622          |
| Item: 263101 LG Conditional grants                             |                               |   |                |                |                |
| <b>routine mechanised maintenance of Butaba-Nabina 4.4km</b>   |                               | Other Transfers from Central Government | N/A            | 8,800          | 1,622          |
| (works uderway)  |                               |   |                |                |                |
| <b>Sector: Education</b>                                       |                               |   |                | <b>471,225</b> | <b>107,179</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                               |   |                | <b>72,948</b>  | <b>48,166</b>  |
| <i>Capital Purchases</i>                                       |                               |   |                |                |                |
| <b>Output: Classroom construction and rehabilitation</b>       |                               |   |                | <b>1,858</b>   | <b>1,858</b>   |
| LCII: Buwooya  |                               |   |                | 1,858          | 1,858          |
| Item: 231001 Non Residential buildings (Depreciation)          |                               |   |                |                |                |
| <b>Dhakaba p/s retention paid</b>                              |                               | Conditional Grant to SFG                | Completed      | 1,858          | 1,858          |
| <b>Output: Teacher house construction and rehabilitation</b>   |                               |   |                | <b>2,389</b>   | <b>0</b>       |
| LCII: Buwooya  |                               |   |                | 2,389          | 0              |
| Item: 231002 Residential buildings (Depreciation)              |                               |   |                |                |                |
| <b>Buwooya muslim teacher house retention paid</b>             | Buwooya muslim primary school | Conditional Grant to SFG                | Not Started    | 2,389          | 0              |
| <i>Lower Local Services</i>                                    |                               |   |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                               |   |                | <b>68,701</b>  | <b>46,308</b>  |
| LCII: Bulunguli  |                               |   |                | 8,116          | 4,928          |
| Item: 263311 Conditional transfers for Primary Education       |                               |   |                |                |                |
| <b>TRANSFER TO BULUNGULI PRIMARY SCHOOL</b>                    | BULUNGULI                     | Conditional Grant to Primary Education  | N/A            | 5,493          | 2,978          |
|  |                               |   | (Transffered)  |                |                |
| <b>TRANSFER TO KIWANYI PARENTS PRIMARY SCHOOL</b>              | KIWANYI                       | Conditional Grant to Primary Education  | N/A            | 2,623          | 1,950          |
|  |                               |   | (Transffered)  |                |                |
| LCII: Bumoozi  |                               |   |                | 16,033         | 10,494         |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent          |
|--|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: Buyanga</b>                                    |                   | <i>LCIV: Bugweri</i>                   |                | <b>554,432</b> | <b>115,884</b> |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |                |
| <b>TRANSFER TO NKOMBE PRIMARY SCHOOL</b>                 | NKOMBE            | Conditional Grant to Primary Education | N/A            | 3,893          | 2,312          |
|  |                   |  | (Transferred)  |                |                |
| <b>TRANSFER TO BUBBALA PRIMARY SCHOOL</b>                | BUBBALA           | Conditional Grant to Primary Education | N/A            | 3,800          | 2,481          |
|  |                   |  | (Transferred)  |                |                |
| <b>TRANSFER TO BUPALA PRIMARY SCHOOL</b>                 | BUPALA            | Conditional Grant to Primary Education | N/A            | 3,600          | 2,745          |
|  |                   |  | (Transferred)  |                |                |
| <b>TRANSFER TO BUMOOZI PRIMARY SCHOOL</b>                | BUMOOZI           | Conditional Grant to Primary Education | N/A            | 4,740          | 2,957          |
|  |                   |  | (Transferred)  |                |                |
| LCII: Buwooya  |                   |  |                | 17,110         | 12,345         |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |                |
| <b>TRANSFER TO BUYANGA PRIMARY SCHOOL</b>                | BUYANGA           | Conditional Grant to Primary Education | N/A            | 5,219          | 3,374          |
|  |                   |  | (Transferred)  |                |                |
| <b>TRANSFER TO DHAKABA MEMORIAL PRIMARY SCHOOL</b>       | MUKI-DHAKABA      | Conditional Grant to Primary Education | N/A            | 2,778          | 2,088          |
|  |                   |  | (Transferred)  |                |                |
| <b>TRANSFER TO BUWOYA MUSLIM PRIMARY SCHOOL</b>          | BUWOOYA           | Conditional Grant to Primary Education | N/A            | 6,552          | 4,488          |
|  |                   |  | (Transferred)  |                |                |
| <b>TRANSFER TO NALUSWA PRIMARY SCHOOL</b>                | BUWOOYA           | Conditional Grant to Primary Education | N/A            | 2,560          | 2,395          |
|  |                   |  | (Transferred)  |                |                |
| LCII: Bwigula  |                   |  |                | 7,032          | 5,281          |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |                |
| <b>TRANSFER TO BWIGULA PRIMARY SCHOOL</b>                | BWIGULA           | Conditional Grant to Primary Education | N/A            | 2,803          | 2,223          |
|  |                   |  | (Transferred)  |                |                |
| <b>TRANSFER TO BUBINGA PRIMARY SCHOOL</b>                | BUBINGA           | Conditional Grant to Primary Education | N/A            | 4,229          | 3,058          |
|  |                   |  | (Transferred)  |                |                |
| LCII: Idudi  |                   |  |                | 10,868         | 7,313          |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |                |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level    | Budget         | Spent          |
|---|-------------------|--|-------------------|----------------|----------------|
| <b>LCIII: Buyanga</b>                                     |                   | <i>LCIV: Bugweri</i>                   |                   | <b>554,432</b> | <b>115,884</b> |
| <b>TRANSFER TO IDUDI MUSLIM PRIMARY SCHOOL</b>            | IDUDU             | Conditional Grant to Primary Education | N/A               | 5,630          | 3,856          |
|   |                   |  | (Transferred)     |                |                |
| <b>TRANSFER TO IDUDI PRIMARY SCHOOL</b>                   | IDUDI             | Conditional Grant to Primary Education | N/A               | 5,238          | 3,457          |
|   |                   |  | (Transferred)     |                |                |
| LCII: Kalalu  |                   |  |                   | 5,282          | 2,989          |
| Item: 263311 Conditional transfers for Primary Education  |                   |  |                   |                |                |
| <b>TRANSFER TO KALALU PRIMARY SCHOOL</b>                  | KALALU            | Conditional Grant to Primary Education | N/A               | 5,282          | 2,989          |
|   |                   |  | (Transferred)     |                |                |
| LCII: Lubira  |                   |  |                   | 4,260          | 2,959          |
| Item: 263311 Conditional transfers for Primary Education  |                   |  |                   |                |                |
| <b>TRANSFER TO LUBIRA PRIMARY SCHOOL</b>                  | LUBIRA            | Conditional Grant to Primary Education | N/A               | 4,260          | 2,959          |
|   |                   |  | (Transferred)     |                |                |
| <b>LG Function: Secondary Education</b>                   |                   |  |                   | <b>398,276</b> | <b>59,013</b>  |
| <i>Lower Local Services</i>                               |                   |  |                   |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>             |                   |  |                   | <b>398,276</b> | <b>59,013</b>  |
| LCII: Bulunguli   |                   |  |                   | 199,138        | 15,637         |
| Item: 263306 Conditional transfers for Secondary Salaries |                   |  |                   |                |                |
| <b>Transfer to Bulunguli SEED Secondary School</b>        |                   | Construction of Secondary Schools      | N/A               | 199,138        | 15,637         |
|   |                   |  | (Capitation paid) |                |                |
| LCII: Bwigula   |                   |  |                   | 199,138        | 43,376         |
| Item: 263306 Conditional transfers for Secondary Salaries |                   |  |                   |                |                |
| <b>Transfer to Bubinga High School</b>                    |                   | Construction of Secondary Schools      | N/A               | 199,138        | 43,376         |
|   |                   |  | (Capitation paid) |                |                |
| <b>Sector: Health</b>                                     |                   |  |                   | <b>4,020</b>   | <b>5,607</b>   |
| <b>LG Function: Primary Healthcare</b>                    |                   |  |                   | <b>4,020</b>   | <b>5,607</b>   |
| <i>Lower Local Services</i>                               |                   |  |                   |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>  |                   |  |                   | <b>4,020</b>   | <b>5,607</b>   |
| LCII: Bumoozi   |                   |  |                   | 800            | 1,018          |
| Item: 263104 Transfers to other govt. units               |                   |  |                   |                |                |
| <b>Transfer to Nkombe HC II</b>                           |                   | Conditional Grant to PHC- Non wage     | N/A               | 800            | 1,018          |
|   |                   |  | (Transferred)     |                |                |
| LCII: Buwooya   |                   |  |                   | 800            | 1,018          |
| Item: 263104 Transfers to other govt. units               |                   |  |                   |                |                |
| <b>Transfer to Buyanga HC II</b>                          |                   | Conditional Grant to PHC- Non wage     | N/A               | 800            | 1,018          |
|   |                   |  | (Transferred)     |                |                |
| LCII: Bwigula   |                   |  |                   | 2,420          | 3,572          |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                       | Status / Level                          | Budget         | Spent          |
|--|-------------------|---|---|----------------|----------------|
| <b>LCIII: Buyanga</b>  |                   | <i>LCIV: Bugweri</i>                    |   | <b>554,432</b> | <b>115,884</b> |
| Item: 263104 Transfers to other govt. units                  |                   |   |   |                |                |
| <b>Transfer to Bwigula</b>                                   | Iganga Hospital   | Conditional Grant to<br>PHC- Non wage   | N/A<br><br>(Transferred)                | 800            | 1,018          |
| <b>Transfer to Lubira HC<br/>III</b>                         |                   | Conditional Grant to<br>PHC- Non wage   | N/A<br><br>(Transferred)                | 1,620          | 2,554          |
| <b>Sector: Water and Environment</b>                         |                   |   |   | <b>54,418</b>  | <b>1,476</b>   |
| <b>LG Function: Rural Water Supply and Sanitation</b>        |                   |   |   | <b>54,418</b>  | <b>1,476</b>   |
| <i>Capital Purchases</i>                                     |                   |   |   |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>          |                   |   |   | <b>54,418</b>  | <b>1,476</b>   |
| LCII: Bulunguli  |                   |   |   | 36,218         | 854            |
| Item: 312104 Other Structures                                |                   |   |   |                |                |
| <b>Borehole rehabilitation</b>                               | Rehabilitation    | Conditional transfer for<br>Rural Water | Works Underway<br><br>(assesement done) | 18,018         | 232            |
| <b>Borehole siting,drilling<br/>casting and Installation</b> | Kiwanyi T/c       | Conditional transfer for<br>Rural Water | Works Underway                          | 18,200         | 622            |
| LCII: Kalalu   |                   |   |   | 18,200         | 622            |
| Item: 312104 Other Structures                                |                   |   |   |                |                |
| <b>Borehole siting,drilling<br/>casting and Installation</b> | Kalalu A          | Conditional transfer for<br>Rural Water | Not Started                             | 18,200         | 622            |



**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location        | Source of Funding                       | Status / Level     | Budget         | Spent          |
|--|--------------------------|---|--------------------|----------------|----------------|
| <b>LCIII: Ibulanku</b>   |                          | <i>LCIV: Bugweri</i>                    |                    | <b>923,751</b> | <b>170,251</b> |
| <b>Sector: Agriculture</b>   |                          |   |                    | <b>15,969</b>  | <b>0</b>       |
| <b>LG Function: Agricultural Advisory Services</b>                                 |                          |   |                    | <b>15,969</b>  | <b>0</b>       |
| <i>Lower Local Services</i>  |                          |   |                    |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>   |                          |   |                    | <b>15,969</b>  | <b>0</b>       |
| LCII: Ibulanku   |                          |   |                    | 15,969         | 0              |
| Item: 263329 NAADS   |                          |   |                    |                |                |
| <b>transfer of NAADS Funds to Ibulanku SC</b>                                      | Ibulanku SC              | Conditional Grant for NAADS             | N/A                | 15,969         | 0              |
| <b>Sector: Works and Transport</b>   |                          |   |                    | <b>80,000</b>  | <b>8,454</b>   |
| <b>LG Function: District, Urban and Community Access Roads</b>                     |                          |   |                    | <b>80,000</b>  | <b>8,454</b>   |
| <i>Lower Local Services</i>  |                          |   |                    |                |                |
| <b>Output: District Roads Maintenance (URF)</b>                                    |                          |   |                    | <b>80,000</b>  | <b>8,454</b>   |
| LCII: Ibulanku   |                          |   |                    | 80,000         | 8,454          |
| Item: 263101 LG Conditional grants   |                          |   |                    |                |                |
| <b>periodic maintenance of kabayingire-kitumbezi 10.14km</b>                       |                          | Other Transfers from Central Government | N/A                | 80,000         | 8,454          |
|  |                          |   | (works started)    |                |                |
| <b>Sector: Education</b>   |                          |   |                    | <b>749,543</b> | <b>143,783</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                              |                          |   |                    | <b>140,421</b> | <b>98,764</b>  |
| <i>Capital Purchases</i>   |                          |   |                    |                |                |
| <b>Output: Classroom construction and rehabilitation</b>                           |                          |   |                    | <b>65,598</b>  | <b>56,620</b>  |
| LCII: Bunyantole   |                          |   |                    | 1,798          | 0              |
| Item: 231001 Non Residential buildings (Depreciation)                              |                          |   |                    |                |                |
| <b>Payment of retention for construction of a 2 classroom block at Bukamba P/S</b> |                          | Conditional Grant to SFG                | Works Underway     | 1,798          | 0              |
|  |                          |   | (handling defects) |                |                |
| LCII: Ibulanku   |                          |   |                    | 63,801         | 56,620         |
| Item: 231001 Non Residential buildings (Depreciation)                              |                          |   |                    |                |                |
| <b>construction of 2 classroom block at mulanga P/S</b>                            | Mulanga Primary School   | Conditional Grant to SFG                | Completed          | 47,908         | 43,198         |
| <b>completion Teachers house and retention nakibenbe</b>                           |                          | Conditional Grant to SFG                | Completed          | 15,893         | 13,421         |
| <b>Output: Teacher house construction and rehabilitation</b>                       |                          |   |                    | <b>10,067</b>  | <b>0</b>       |
| LCII: Nsale  |                          |   |                    | 10,067         | 0              |
| Item: 231002 Residential buildings (Depreciation)                                  |                          |   |                    |                |                |
| <b>Nakibembe teacher house completion &amp; retetion paid</b>                      | Nakibembe primary school | Conditional Grant to SFG                | Not Started        | 10,067         | 0              |

*Lower Local Services*

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent          |
|--|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: Ibulanku</b>                                   |                   | <i>LCIV: Bugweri</i>                   |                | <b>923,751</b> | <b>170,251</b> |
| <b>Output: Primary Schools Services UPE (LLS)</b>        |                   |  |                | <b>64,755</b>  | <b>42,145</b>  |
| LCII: Bunyantole   |                   |  |                | 8,378          | 5,311          |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |                |
| <b>TRANSFER TO NAKIVUMBI PRIMARY SCHOOL</b>              | NAKIVUMBI         | Conditional Grant to Primary Education | N/A            | 5,475          | 3,184          |
|  |                   |  | (Transferred)  |                |                |
| <b>TRANSFER TO TRANSFER TO BUNYANTOLE PRIMARY SCHOOL</b> | BUNYANTOLE        | Conditional Grant to Primary Education | N/A            | 2,903          | 2,128          |
|  |                   |  | (Transferred)  |                |                |
| LCII: Butende  |                   |  |                | 14,759         | 9,272          |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |                |
| <b>TRANSFER TO BUTENDE CoU PRIMARY SCHOOL</b>            | BUTENDE           | Conditional Grant to Primary Education | N/A            | 5,369          | 3,506          |
|  |                   |  | (Transferred)  |                |                |
| <b>TRANSFER TO BUKOTEKA PRIMARY SCHOOL</b>               | BUKOTEKA          | Conditional Grant to Primary Education | N/A            | 4,862          | 2,950          |
|  |                   |  | (Transferred)  |                |                |
| <b>TRANSFER TO BUTENDE ISLAMIC PRIMARY SCHOOL</b>        | BUTENDE           | Conditional Grant to Primary Education | N/A            | 4,528          | 2,815          |
|  |                   |  | (Transferred)  |                |                |
| LCII: Ibaako   |                   |  |                | 12,906         | 10,266         |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |                |
| <b>TRANSFER TO BUESA MIXED PRIMARY SCHOOL</b>            | BUESA             | Conditional Grant to Primary Education | N/A            | 5,587          | 5,044          |
|  |                   |  | (Transferred)  |                |                |
| <b>TRANSFER TO IBAAKO PRIMARY SCHOOL</b>                 | IBAAKO            | Conditional Grant to Primary Education | N/A            | 3,420          | 2,373          |
|  |                   |  | (Transferred)  |                |                |
| <b>TRANSFER TO GOOD HOPE PRIMARY SCHOOL</b>              | IBAAKO            | Conditional Grant to Primary Education | N/A            | 3,899          | 2,849          |
|  |                   |  | (Transferred)  |                |                |
| LCII: Ibulanku   |                   |  |                | 8,409          | 4,883          |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |                |
| <b>TRANSFER TO IBULANKU PRIMARY SCHOOL</b>               | IBULANKU          | Conditional Grant to Primary Education | N/A            | 4,783          | 3,070          |
|  |                   |  | (Transferred)  |                |                |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location          | Source of Funding                       | Status / Level    | Budget         | Spent          |
|---|----------------------------|---|-------------------|----------------|----------------|
| <b>LCIII: Ibulanku</b>  |                            | <i>LCIV: Bugweri</i>                    |                   | <b>923,751</b> | <b>170,251</b> |
| <b>TRANSFER TO MULANGA PRIMARY SCHOOL</b>                                   | MULANGA                    | Conditional Grant to Primary Education  | N/A               | 3,625          | 1,812          |
|   |                            |   | (Transferred)     |                |                |
| LCII: Nawansaga<br>Item: 263311 Conditional transfers for Primary Education |                            |   |                   | 4,846          | 3,294          |
| <b>TRANSFER TO BUMPINGU PRIMARY SCHOOL</b>                                  | BUMPINGU                   | Conditional Grant to Primary Education  | N/A               | 4,846          | 3,294          |
|   |                            |   | (Transferred)     |                |                |
| LCII: Nsale<br>Item: 263311 Conditional transfers for Primary Education     |                            |   |                   | 15,459         | 9,118          |
| <b>TRANSFER TO NSAALE PRIMARY SCHOOL</b>                                    | NSAALE                     | Conditional Grant to Primary Education  | N/A               | 3,700          | 2,361          |
|   |                            |   | (Transferred)     |                |                |
| <b>TRANSFER TO BUWABE PRIMARY SCHOOL</b>                                    | BUWABE                     | Conditional Grant to Primary Education  | N/A               | 4,329          | 3,000          |
|   |                            |   | (Transferred)     |                |                |
| <b>TRANSFER TO NAKIBEMBE PRIMARY SCHOOL</b>                                 | NAKIBEMBE                  | Conditional Grant to Primary Education  | N/A               | 7,430          | 3,758          |
|   |                            |   | (Transferred)     |                |                |
| <b>LG Function: Secondary Education</b>                                     |                            |   |                   | <b>199,138</b> | <b>45,019</b>  |
| <i>Lower Local Services</i>   |                            |   |                   |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                               |                            |   |                   | <b>199,138</b> | <b>45,019</b>  |
| LCII: Ibaako<br>Item: 263306 Conditional transfers for Secondary Salaries   |                            |   |                   | 199,138        | 45,019         |
| <b>Transfer to Nkuutu Memorial Secondary School</b>                         |                            | Construction of Secondary Schools       | N/A               | 199,138        | 45,019         |
|   |                            |   | (Capitation paid) |                |                |
| <b>LG Function: Skills Development</b>                                      |                            |   |                   | <b>409,984</b> | <b>0</b>       |
| <i>Capital Purchases</i>  |                            |   |                   |                |                |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b>            |                            |   |                   | <b>409,984</b> | <b>0</b>       |
| LCII: Ibaako<br>Item: 231001 Non Residential buildings (Depreciation)       |                            |   |                   | 409,984        | 0              |
| <b>10 classroom constructed at the Institute</b>                            | Busesa Technical Institute | Other Transfers from Central Government | Not Started       | 329,984        | 0              |
| <b>Completion of workshop building</b>                                      | Busesa Technical Institute | Other Transfers from Central Government | Not Started       | 50,000         | 0              |
| <b>Two 5-stance pitlatrines constructed.</b>                                | Busesa Technical Institute | Other Transfers from Central Government | Not Started       | 30,000         | 0              |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent          |
|---|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: Ibulanku</b>  |                   | <i>LCIV: Bugweri</i>                   |                | <b>923,751</b> | <b>170,251</b> |
| <b>Sector: Health</b>   |                   |  |                | <b>30,634</b>  | <b>15,498</b>  |
| <b>LG Function: Primary Healthcare</b>                            |                   |  |                | <b>30,634</b>  | <b>15,498</b>  |
| <i>Lower Local Services</i>                                       |                   |  |                |                |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                |                   |  |                | <b>13,954</b>  | <b>5,999</b>   |
| LCII: Butende   |                   |  |                | 6,977          | 2,999          |
| Item: 263104 Transfers to other govt. units                       |                   |  |                |                |                |
| <b>Transfer to Bukoteka HC II</b>                                 |                   | Conditional Grant to NGO Hospitals     | N/A            | 6,977          | 2,999          |
|   |                   |  | (Transferred)  |                |                |
| LCII: Ibulanku  |                   |  |                | 6,977          | 2,999          |
| Item: 263104 Transfers to other govt. units                       |                   |  |                |                |                |
| <b>Transfer to Ibulanku HC III</b>                                |                   | Conditional Grant to NGO Hospitals     | N/A            | 6,977          | 2,999          |
|   |                   |  | (Transferred)  |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>          |                   |  |                | <b>16,680</b>  | <b>9,499</b>   |
| LCII: Ibaako  |                   |  |                | 15,080         | 7,464          |
| Item: 263104 Transfers to other govt. units                       |                   |  |                |                |                |
| <b>Transfer to Busesa HC IV</b>                                   |                   | Conditional Grant to PHC - development | N/A            | 15,080         | 7,464          |
|   |                   |  | (Transferred)  |                |                |
| LCII: Namiganda   |                   |  |                | 800            | 1,018          |
| Item: 263104 Transfers to other govt. units                       |                   |  |                |                |                |
| <b>Transfer to Namiganda HC II</b>                                |                   | Conditional Grant to PHC- Non wage     | N/A            | 800            | 1,018          |
|   |                   |  | (Transferred)  |                |                |
| LCII: Nsale   |                   |  |                | 800            | 1,018          |
| Item: 263104 Transfers to other govt. units                       |                   |  |                |                |                |
| <b>Transfer to Nsale HC II</b>                                    |                   | Conditional Grant to PHC - development | N/A            | 800            | 1,018          |
|   |                   |  | (Transferred)  |                |                |
| <b>Sector: Water and Environment</b>                              |                   |  |                | <b>47,604</b>  | <b>2,516</b>   |
| <b>LG Function: Rural Water Supply and Sanitation</b>             |                   |  |                | <b>47,604</b>  | <b>2,516</b>   |
| <i>Capital Purchases</i>  |                   |  |                |                |                |
| <b>Output: Shallow well construction</b>                          |                   |  |                | <b>11,204</b>  | <b>1,273</b>   |
| LCII: Bunyantole  |                   |  |                | 11,204         | 1,273          |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works |                   |  |                |                |                |
| <b>Supervision the Construction of one shallow well</b>           | Kabugweri         | Conditional transfer for Rural Water   | Works Underway | 204            | 199            |
|   |                   |  | (EIA done)     |                |                |
| Item: 312104 Other Structures                                     |                   |  |                |                |                |
| <b>drilling, casting and instalation of shallow wells</b>         | Kabugweri         | Conditional transfer for Rural Water   | Works Underway | 11,000         | 1,074          |
|   |                   |  | (siting done)  |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>               |                   |  |                | <b>36,400</b>  | <b>1,244</b>   |
| LCII: Nawansaga   |                   |  |                | 18,200         | 622            |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                    | Status / Level | Budget         | Spent          |
|--|-------------------|--------------------------------------|----------------|----------------|----------------|
| <b>LCIII: Ibulanku</b>                                   |                   | <i>LCIV: Bugweri</i>                 |                | <b>923,751</b> | <b>170,251</b> |
| Item: 312104 Other Structures                            |                   |                                      |                |                |                |
| <b>Borehole siting,drilling casting and Installation</b> | Busola            | Conditional transfer for Rural Water | Not Started    | 18,200         | 622            |
| LCII: Nsale  |                   |                                      |                | 18,200         | 622            |
| Item: 312104 Other Structures                            |                   |                                      |                |                |                |
| <b>Borehole siting,drilling casting and Installation</b> | Wante             | Conditional transfer for Rural Water | Not Started    | 18,200         | 622            |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level | Budget        | Spent         |
|---|-------------------|--|----------------|---------------|---------------|
| <b>LCIII: Igombe</b>  |                   | <i>LCIV: Bugweri</i>                   |                | <b>83,308</b> | <b>30,342</b> |
| <b>Sector: Agriculture</b>  |                   |  |                | <b>15,969</b> | <b>0</b>      |
| <b>LG Function: Agricultural Advisory Services</b>                      |                   |  |                | <b>15,969</b> | <b>0</b>      |
| <i>Lower Local Services</i>   |                   |  |                |               |               |
| <b>Output: LLG Advisory Services (LLS)</b>                              |                   |  |                | <b>15,969</b> | <b>0</b>      |
| LCII: Igombe  |                   |  |                | 15,969        | 0             |
| Item: 263329 NAADS  |                   |  |                |               |               |
| <b>transfer of NAADS Funds to Igombe SC</b>                             | Igombe SC         | Conditional Grant for NAADS            | N/A            | 15,969        | 0             |
| <b>Sector: Education</b>  |                   |  |                | <b>27,919</b> | <b>18,542</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                   |                   |  |                | <b>27,919</b> | <b>18,542</b> |
| <i>Capital Purchases</i>  |                   |  |                |               |               |
| <b>Output: Classroom construction and rehabilitation</b>                |                   |  |                | <b>1,067</b>  | <b>1,263</b>  |
| LCII: Igombe  |                   |  |                | 1,067         | 1,263         |
| Item: 231001 Non Residential buildings (Depreciation)                   |                   |  |                |               |               |
| <b>Bulyansime CoU p/s retention for renovation of 3 classroom block</b> |                   | Conditional Grant to SFG               | Completed      | 1,067         | 1,263         |
| <i>Lower Local Services</i>   |                   |  |                |               |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>                       |                   |  |                | <b>26,852</b> | <b>17,279</b> |
| LCII: Bubenge   |                   |  |                | 4,653         | 2,713         |
| Item: 263311 Conditional transfers for Primary Education                |                   |  |                |               |               |
| <b>TRANSFER TO BUBENGE PRIMARY SCHOOL</b>                               | BUBENGE           | Conditional Grant to Primary Education | N/A            | 4,653         | 2,713         |
|   |                   |  | (Transferred)  |               |               |
| LCII: Igombe  |                   |  |                | 5,065         | 3,612         |
| Item: 263311 Conditional transfers for Primary Education                |                   |  |                |               |               |
| <b>TRANSFER TO BULYANSIME MUSLIM PRIMARY SCHOOL</b>                     | IGOMBE            | Conditional Grant to Primary Education | N/A            | 2,903         | 2,036         |
|   |                   |  | (Transferred)  |               |               |
| <b>TRANSFER TO BUTALANGO PRIMARY SCHOOL</b>                             | BUTALANGO         | Conditional Grant to Primary Education | N/A            | 2,162         | 1,576         |
|   |                   |  | (Transferred)  |               |               |
| LCII: Kikunhu   |                   |  |                | 10,532        | 6,168         |
| Item: 263311 Conditional transfers for Primary Education                |                   |  |                |               |               |
| <b>TRANSFER TO BULYANSIME PRIMARY SCHOOL</b>                            | KIKINHU           | Conditional Grant to Primary Education | N/A            | 5,194         | 3,365         |
|   |                   |  | (Transferred)  |               |               |
| <b>TRANSFER TO MPIITA PRIMARY SCHOOL</b>                                | MPIITA            | Conditional Grant to Primary Education | N/A            | 5,338         | 2,803         |
|   |                   |  | (Transferred)  |               |               |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level   | Budget        | Spent         |
|---|-------------------|--|------------------|---------------|---------------|
| <b>LCIII: Igombe</b>  |                   | <i>LCIV: Bugweri</i>                   |                  | <b>83,308</b> | <b>30,342</b> |
| LCII: Walanga   |                   |  |                  | 6,603         | 4,787         |
| Item: 263311 Conditional transfers for Primary Education          |                   |  |                  |               |               |
| <b>TRANSFER TO NAWAMPENDO PRIMARY SCHOOL</b>                      | NAWAMPENDO        | Conditional Grant to Primary Education | N/A              | 3,059         | 2,490         |
|   |                   |  | (Transferred)    |               |               |
| <b>TRANSFER TO WALANGA PRIMARY SCHOOL</b>                         | WALAGA            | Conditional Grant to Primary Education | N/A              | 3,544         | 2,297         |
|   |                   |  | (Transferred)    |               |               |
| <b>Sector: Health</b>   |                   |  |                  | <b>9,398</b>  | <b>9,323</b>  |
| <b>LG Function: Primary Healthcare</b>                            |                   |  |                  | <b>9,398</b>  | <b>9,323</b>  |
| <i>Lower Local Services</i>                                       |                   |  |                  |               |               |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                |                   |  |                  | <b>6,978</b>  | <b>5,801</b>  |
| LCII: Kikunhu   |                   |  |                  | 6,978         | 5,801         |
| Item: 263104 Transfers to other govt. units                       |                   |  |                  |               |               |
| <b>Transfer to Bukyansime HC II</b>                               |                   | Conditional Grant to NGO Hospitals     | N/A              | 6,978         | 5,801         |
|   |                   |  | (Transferred)    |               |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>          |                   |  |                  | <b>2,420</b>  | <b>3,522</b>  |
| LCII: Bubenge   |                   |  |                  | 800           | 968           |
| Item: 263104 Transfers to other govt. units                       |                   |  |                  |               |               |
| <b>Transfer to Bubenge HC II</b>                                  |                   | Conditional Grant to PHC - development | N/A              | 800           | 968           |
|   |                   |  | (Transferred)    |               |               |
| LCII: Kikunhu   |                   |  |                  | 1,620         | 2,554         |
| Item: 263104 Transfers to other govt. units                       |                   |  |                  |               |               |
| <b>Transfer to Igombe HC III</b>                                  |                   | Conditional Grant to PHC- Non wage     | N/A              | 1,620         | 2,554         |
|   |                   |  | (Transferred)    |               |               |
| <b>Sector: Water and Environment</b>                              |                   |  |                  | <b>30,022</b> | <b>2,476</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>             |                   |  |                  | <b>30,022</b> | <b>2,476</b>  |
| <i>Capital Purchases</i>  |                   |  |                  |               |               |
| <b>Output: Construction of public latrines in RGCs</b>            |                   |  |                  | <b>619</b>    | <b>581</b>    |
| LCII: Igombe  |                   |  |                  | 619           | 581           |
| Item: 312104 Other Structures                                     |                   |  |                  |               |               |
| <b>retention works to Sunland Gen Enterprise</b>                  | Buniokano         | Conditional transfer for Rural Water   | Works Underway   | 619           | 581           |
|   |                   |  | (retention paid) |               |               |
| <b>Output: Shallow well construction</b>                          |                   |  |                  | <b>11,204</b> | <b>1,273</b>  |
| LCII: Walanga   |                   |  |                  | 11,204        | 1,273         |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works |                   |  |                  |               |               |
| <b>Supervision the Construction of one shallow well</b>           | Walanga           | Conditional transfer for Rural Water   | Works Underway   | 204           | 199           |
|   |                   |  | (EIA done)       |               |               |
| Item: 312104 Other Structures                                     |                   |  |                  |               |               |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                    | Status / Level     | Budget        | Spent         |
|---|-------------------|--------------------------------------|--------------------|---------------|---------------|
| <b>LCIII: Igombe</b>                                      |                   | <i>LCIV: Bugweri</i>                 |                    | <b>83,308</b> | <b>30,342</b> |
| <b>drilling, casting and instalation of shallow wells</b> | Walanga           | Conditional transfer for Rural Water | Works Underway     | 11,000        | 1,074         |
|   |                   |                                      | (siting completed) |               |               |
| <b>Output: Borehole drilling and rehabilitation</b>       |                   |                                      |                    | <b>18,200</b> | <b>622</b>    |
| LCII: Kikunhu   |                   |                                      |                    | 18,200        | 622           |
| Item: 312104 Other Structures                             |                   |                                      |                    |               |               |
| <b>Borehole siting,drilling casting and Installation</b>  | Bubonghe          | Conditional transfer for Rural Water | Not Started        | 18,200        | 622           |



**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level                       | Budget         | Spent         |
|--|-------------------|--|--------------------------------------|----------------|---------------|
| <b>LCIII: Makuutu</b>                                    |                   | <i>LCIV: Bugweri</i>                   |                                      | <b>297,914</b> | <b>47,294</b> |
| <b>Sector: Agriculture</b>                               |                   |  |                                      | <b>15,969</b>  | <b>0</b>      |
| <b>LG Function: Agricultural Advisory Services</b>       |                   |  |                                      | <b>15,969</b>  | <b>0</b>      |
| <i>Lower Local Services</i>                              |                   |  |                                      |                |               |
| <b>Output: LLG Advisory Services (LLS)</b>               |                   |  |                                      | <b>15,969</b>  | <b>0</b>      |
| LCII: Makuutu  |                   |  |                                      | 15,969         | 0             |
| Item: 263329 NAADS                                       |                   |  |                                      |                |               |
| <b>transfer of NAADS Funds to Makuutu SC</b>             | Makuutu SC        | Conditional Grant for NAADS            | N/A                                  | 15,969         | 0             |
| <b>Sector: Education</b>                                 |                   |  |                                      | <b>243,925</b> | <b>43,496</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>    |                   |  |                                      | <b>44,787</b>  | <b>28,770</b> |
| <i>Capital Purchases</i>                                 |                   |  |                                      |                |               |
| <b>Output: Classroom construction and rehabilitation</b> |                   |  |                                      | <b>1,898</b>   | <b>0</b>      |
| LCII: Kasozi   |                   |  |                                      | 1,898          | 0             |
| Item: 231001 Non Residential buildings (Depreciation)    |                   |  |                                      |                |               |
| <b>Nabweya retention paid.</b>                           |                   | Conditional Grant to SFG               | Works Underway<br>(handling defects) | 1,898          | 0             |
| <i>Lower Local Services</i>                              |                   |  |                                      |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>        |                   |  |                                      | <b>42,889</b>  | <b>28,770</b> |
| LCII: Kasozi   |                   |  |                                      | 12,033         | 7,530         |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                                      |                |               |
| <b>TRANSFER TO NAMAVUNDU PRIMARY SCHOOL</b>              | NAMAVUNDU         | Conditional Grant to Primary Education | N/A                                  | 4,285          | 2,957         |
|  |                   |  | (Transferred)                        |                |               |
| <b>TRANSFER TO BUSIIMO PRIMARY SCHOOL</b>                | BUSIIMO           | Conditional Grant to Primary Education | N/A                                  | 7,747          | 4,573         |
|  |                   |  | (Transferred)                        |                |               |
| LCII: Kigulamo   |                   |  |                                      | 7,226          | 4,648         |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                                      |                |               |
| <b>TRANSFER TO NAITANDU PRIMARY SCHOOL</b>               | NAITANDU          | Conditional Grant to Primary Education | N/A                                  | 3,003          | 1,744         |
|  |                   |  | (Transferred)                        |                |               |
| <b>TRANSFER TO KIGULAMO PRIMARY SCHOOL</b>               | KIGULAMO          | Conditional Grant to Primary Education | N/A                                  | 4,223          | 2,904         |
|  |                   |  | (Transferred)                        |                |               |
| LCII: Makandwa   |                   |  |                                      | 8,876          | 5,457         |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                                      |                |               |
| <b>TRANSFER TO MAKANDWA PRIMARY SCHOOL</b>               | MAKANDWA          | Conditional Grant to Primary Education | N/A                                  | 5,935          | 3,739         |
|  |                   |  | (Transferred)                        |                |               |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level    | Budget         | Spent         |
|--|-------------------|--|-------------------|----------------|---------------|
| <b>LCIII: Makuutu</b>  |                   | <i>LCIV: Bugweri</i>                   |                   | <b>297,914</b> | <b>47,294</b> |
| <b>TRANSFER TO NABWEYA PRIMARY SCHOOL</b>                                  | NABWEYA           | Conditional Grant to Primary Education | N/A               | 2,940          | 1,718         |
|  |                   |  | (Transferred)     |                |               |
| LCII: Makuutu<br>Item: 263311 Conditional transfers for Primary Education  |                   |  |                   | 14,755         | 11,135        |
| <b>TRANSFER TO MAKUUTU PRIMARY SCHOOL</b>                                  | MAKUUTU           | Conditional Grant to Primary Education | N/A               | 4,846          | 3,279         |
|  |                   |  | (Transferred)     |                |               |
| <b>TRANSFER TO WALUTABA PRIMARY SCHOOL</b>                                 | WALUTABA          | Conditional Grant to Primary Education | N/A               | 2,953          | 3,015         |
|  |                   |  | (Transferred)     |                |               |
| <b>TRANSFER TO BUNALWENYI PRIMARY SCHOOL</b>                               | BUNALWENYI        | Conditional Grant to Primary Education | N/A               | 6,957          | 4,841         |
|  |                   |  | (Transferred)     |                |               |
| <b>LG Function: Secondary Education</b>                                    |                   |  |                   | <b>199,138</b> | <b>14,725</b> |
| <i>Lower Local Services</i>  |                   |  |                   |                |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                              |                   |  |                   | <b>199,138</b> | <b>14,725</b> |
| LCII: Makuutu<br>Item: 263306 Conditional transfers for Secondary Salaries |                   |  |                   | 199,138        | 14,725        |
| <b>Transfer to Makuutu SEED School</b>                                     |                   | Construction of Secondary Schools      | N/A               | 199,138        | 14,725        |
|  |                   |  | (Capitation paid) |                |               |
| <b>Sector: Health</b>  |                   |  |                   | <b>1,620</b>   | <b>2,554</b>  |
| <b>LG Function: Primary Healthcare</b>                                     |                   |  |                   | <b>1,620</b>   | <b>2,554</b>  |
| <i>Lower Local Services</i>  |                   |  |                   |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                   |                   |  |                   | <b>1,620</b>   | <b>2,554</b>  |
| LCII: Makuutu<br>Item: 263104 Transfers to other govt. units               |                   |  |                   | 1,620          | 2,554         |
| <b>Transfer to Makuutu HC III</b>  |                   | Conditional Grant to PHC - development | N/A               | 1,620          | 2,554         |
|  |                   |  | (Transferred)     |                |               |
| <b>Sector: Water and Environment</b>                                       |                   |  |                   | <b>36,400</b>  | <b>1,244</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>                      |                   |  |                   | <b>36,400</b>  | <b>1,244</b>  |
| <i>Capital Purchases</i>   |                   |  |                   |                |               |
| <b>Output: Borehole drilling and rehabilitation</b>                        |                   |  |                   | <b>36,400</b>  | <b>1,244</b>  |
| LCII: Kasozi<br>Item: 312104 Other Structures                              |                   |  |                   | 18,200         | 622           |
| <b>Borehole siting,drilling casting and Installation</b>                   | Busekera          | Conditional transfer for Rural Water   | Not Started       | 18,200         | 622           |
|  |                   |  |                   |                |               |
| LCII: Makuutu<br>Item: 312104 Other Structures                             |                   |  |                   | 18,200         | 622           |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                    | Status / Level | Budget         | Spent         |
|--|-------------------|--------------------------------------|----------------|----------------|---------------|
| <b>LCIII: Makuutu</b>                                    |                   | <i>LCIV: Bugweri</i>                 |                | <b>297,914</b> | <b>47,294</b> |
| <b>Borehole siting,drilling casting and Installation</b> | Bunalywenyi B     | Conditional transfer for Rural Water | Not Started    | 18,200         | 622           |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level     | Budget         | Spent         |
|--|-------------------|--|--------------------|----------------|---------------|
| <b>LCIII: Namalembe</b>  |                   | <i>LCIV: Bugweri</i>                   |                    | <b>136,145</b> | <b>32,689</b> |
| <b>Sector: Agriculture</b>   |                   |  |                    | <b>15,969</b>  | <b>0</b>      |
| <b>LG Function: Agricultural Advisory Services</b>                               |                   |  |                    | <b>15,969</b>  | <b>0</b>      |
| <i>Lower Local Services</i>  |                   |  |                    |                |               |
| <b>Output: LLG Advisory Services (LLS)</b>                                       |                   |  |                    | <b>15,969</b>  | <b>0</b>      |
| LCII: Namalembe  |                   |  |                    | 15,969         | 0             |
| Item: 263329 NAADS   |                   |  |                    |                |               |
| <b>transfer of NAADS Funds to Namalembe SC</b>                                   | Namalembe SC      | Conditional Grant for NAADS            | N/A                | 15,969         | 0             |
| <b>Sector: Education</b>   |                   |  |                    | <b>41,802</b>  | <b>26,411</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                            |                   |  |                    | <b>41,802</b>  | <b>26,411</b> |
| <i>Capital Purchases</i>   |                   |  |                    |                |               |
| <b>Output: Classroom construction and rehabilitation</b>                         |                   |  |                    | <b>1,684</b>   | <b>1,583</b>  |
| LCII: Idinda   |                   |  |                    | 1,684          | 1,583         |
| Item: 231001 Non Residential buildings (Depreciation)                            |                   |  |                    |                |               |
| <b>payment of retetion for construction of a 2 classroom block at Idinda P/S</b> |                   | Conditional Grant to SFG               | Works Underway     | 1,684          | 1,583         |
|  |                   |  | (handling defects) |                |               |
| <i>Lower Local Services</i>  |                   |  |                    |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>                                |                   |  |                    | <b>40,118</b>  | <b>24,828</b> |
| LCII: Idinda   |                   |  |                    | 5,724          | 3,712         |
| Item: 263311 Conditional transfers for Primary Education                         |                   |  |                    |                |               |
| <b>TRANSFER TO IDINDA PRIMARY SCHOOL</b>   | IDINDA            | Conditional Grant to Primary Education | N/A                | 5,724          | 3,712         |
|  |                   |  | (Transffered)      |                |               |
| LCII: Minani   |                   |  |                    | 6,035          | 3,064         |
| Item: 263311 Conditional transfers for Primary Education                         |                   |  |                    |                |               |
| <b>TRANSFER TO MINANI PRIMARY SCHOOL</b>   | MINANI            | Conditional Grant to Primary Education | N/A                | 6,035          | 3,064         |
|  |                   |  | (Transffered)      |                |               |
| LCII: Namalembe  |                   |  |                    | 17,709         | 11,113        |
| Item: 263311 Conditional transfers for Primary Education                         |                   |  |                    |                |               |
| <b>TRANSFER TO NAWANGISA PRIMARY SCHOOL</b>                                      | NAWANGISA         | Conditional Grant to Primary Education | N/A                | 5,041          | 3,828         |
|  |                   |  | (Transffered)      |                |               |
| <b>TRANSFER TO NMALEMBA DAY &amp; BOARDING PRIMARY SCHOOL</b>                    | NAMALEMBA         | Conditional Grant to Primary Education | N/A                | 5,375          | 3,478         |
|  |                   |  | (Transffered)      |                |               |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent         |
|--|-------------------|--|----------------|----------------|---------------|
| <b>LCIII: Namalembe</b>  |                   | <i>LCIV: Bugweri</i>                   |                | <b>136,145</b> | <b>32,689</b> |
| <b>TRANSFER TO NAIGOMBWA PRIMARY SCHOOL</b>                                  | NAIGOMBWA         | Conditional Grant to Primary Education | N/A            | 7,293          | 3,807         |
|  |                   |  | (Transferred)  |                |               |
| LCII: Namunyumya<br>Item: 263311 Conditional transfers for Primary Education |                   |  |                | 10,650         | 6,938         |
| <b>TRANSFER TO NAMUNYUMYA GIRLS</b>  | NAMUNYUMYA        | Conditional Grant to Primary Education | N/A            | 4,528          | 2,818         |
|  |                   |  | (Transferred)  |                |               |
| <b>TRANSFER TO NAMUNYUMYA MIXED PRIMARY SCHOOL</b>                           | NAMUNYUMYA        | Conditional Grant to Primary Education | N/A            | 6,122          | 4,120         |
|  |                   |  | (Transferred)  |                |               |
| <b>Sector: Health</b>  |                   |  |                | <b>41,973</b>  | <b>5,035</b>  |
| <b>LG Function: Primary Healthcare</b>                                       |                   |  |                | <b>41,973</b>  | <b>5,035</b>  |
| <i>Capital Purchases</i>   |                   |  |                |                |               |
| <b>Output: Maternity ward construction and rehabilitation</b>                |                   |  |                | <b>33,396</b>  | <b>0</b>      |
| LCII: Namalembe<br>Item: 231001 Non Residential buildings (Depreciation)     |                   |  |                | 33,396         | 0             |
| <b>maternity ward constructed at Namalembe HC II</b>                         | Namalembe HC II   | LGMSD (Former LGDP)                    | Not Started    | 33,396         | 0             |
|  |                   |  | (just awarded) |                |               |
| <i>Lower Local Services</i>  |                   |  |                |                |               |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                           |                   |  |                | <b>6,977</b>   | <b>2,999</b>  |
| LCII: Namalembe<br>Item: 263104 Transfers to other govt. units               |                   |  |                | 6,977          | 2,999         |
| <b>Transfer to Namalembe HC II</b>   |                   | Conditional Grant to NGO Hospitals     | N/A            | 6,977          | 2,999         |
|  |                   |  | (Transferred)  |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                     |                   |  |                | <b>1,600</b>   | <b>2,035</b>  |
| LCII: Idinda<br>Item: 263104 Transfers to other govt. units                  |                   |  |                | 800            | 1,018         |
| <b>Transfer to Idinda HC II</b>  |                   | Conditional Grant to PHC - development | N/A            | 800            | 1,018         |
|  |                   |  | (Transferred)  |                |               |
| LCII: Namunyumya<br>Item: 263104 Transfers to other govt. units              |                   |  |                | 800            | 1,018         |
| <b>Transfer to Namunyumya HC II</b>  |                   | Conditional Grant to PHC- Non wage     | N/A            | 800            | 1,018         |
|  |                   |  | (Transferred)  |                |               |
| <b>Sector: Water and Environment</b>   |                   |  |                | <b>36,400</b>  | <b>1,244</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>                        |                   |  |                | <b>36,400</b>  | <b>1,244</b>  |
| <i>Capital Purchases</i>   |                   |  |                |                |               |
| <b>Output: Borehole drilling and rehabilitation</b>                          |                   |  |                | <b>36,400</b>  | <b>1,244</b>  |
| LCII: Minani   |                   |  |                | 18,200         | 622           |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                    | Status / Level | Budget         | Spent         |
|--|-------------------|--------------------------------------|----------------|----------------|---------------|
| <b>LCIII: Namalemba</b>                                  |                   | <i>LCIV: Bugweri</i>                 |                | <b>136,145</b> | <b>32,689</b> |
| Item: 312104 Other Structures                            |                   |                                      |                |                |               |
| <b>Borehole siting,drilling casting and Installation</b> | Minani            | Conditional transfer for Rural Water | Not Started    | 18,200         | 622           |
| LCII: Namunyumya   |                   |                                      |                | 18,200         | 622           |
| Item: 312104 Other Structures                            |                   |                                      |                |                |               |
| <b>Borehole siting,drilling casting and Installation</b> | Namuyumya         | Conditional transfer for Rural Water | Not Started    | 18,200         | 622           |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                       | Status / Level | Budget         | Spent         |
|---|-------------------|---|----------------|----------------|---------------|
| <b>LCIII: Not Specified</b>                                     |                   | <i>LCIV: HEADQUARTERS</i>               |                | <b>113,540</b> | <b>86,652</b> |
| <b>Sector: Works and Transport</b>                              |                   |   |                | <b>113,540</b> | <b>86,652</b> |
| <b>LG Function: District, Urban and Community Access Roads</b>  |                   |   |                | <b>113,540</b> | <b>86,652</b> |
| <i>Lower Local Services</i>                                     |                   |   |                |                |               |
| <b>Output: Bottle necks Clearance on Community Access Roads</b> |                   |   |                | <b>4,000</b>   | <b>0</b>      |
| LCII: Not Specified   |                   |   |                | 4,000          | 0             |
| Item: 263312 Conditional transfers for Road Maintenance         |                   |   |                |                |               |
| <b>culverts to district stores</b>                              |                   | Other Transfers from Central Government | N/A            | 4,000          | 0             |
| <b>Output: District Roads Maintainence (URF)</b>                |                   |   |                | <b>109,540</b> | <b>86,652</b> |
| LCII: Not Specified   |                   |   |                | 109,540        | 86,652        |
| Item: 263101 LG Conditional grants                              |                   |   |                |                |               |
| <b>routine manual maintenance of 183km roads</b>                |                   | Other Transfers from Central Government | N/A            | 109,540        | 86,652        |
| (road gangs paid)   |                   |   |                |                |               |



**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|-------------------|---|----------------|----------------|----------------|
| <b>LCIII: Central Division</b>   |                   | <i>LCIV: Iganga Municipal Council</i>   |                | <b>283,964</b> | <b>125,643</b> |
| <b>Sector: Agriculture</b>   |                   |   |                | <b>15,969</b>  | <b>0</b>       |
| <i>LG Function: Agricultural Advisory Services</i>                                   |                   |   |                | <i>15,969</i>  | <i>0</i>       |
| <i>Lower Local Services</i>  |                   |   |                |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>   |                   |   |                | <b>15,969</b>  | <b>0</b>       |
| LCII: Nabidhonga   |                   |   |                | 15,969         | 0              |
| Item: 263329 NAADS   |                   |   |                |                |                |
| <b>transfer of NAADS Funds to Central division</b>                                   | Central division  | Conditional Grant for NAADS             | N/A            | 15,969         | 0              |
| <b>Sector: Works and Transport</b>   |                   |   |                | <b>17,500</b>  | <b>0</b>       |
| <i>LG Function: District Engineering Services</i>                                    |                   |   |                | <i>17,500</i>  | <i>0</i>       |
| <i>Capital Purchases</i>   |                   |   |                |                |                |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b>                     |                   |   |                | <b>1,000</b>   | <b>0</b>       |
| LCII: Nabidhonga   |                   |   |                | 1,000          | 0              |
| Item: 312104 Other Structures  |                   |   |                |                |                |
| <b>Payment of retention for the administrative building</b>                          |                   | LGMSD (Former LGDP)                     | Works Underway | 1,000          | 0              |
| <b>Output: Office and IT Equipment (including Software)</b>                          |                   |   |                | <b>16,500</b>  | <b>0</b>       |
| LCII: Nabidhonga   |                   |   |                | 16,500         | 0              |
| Item: 231005 Machinery and equipment   |                   |   |                |                |                |
| <b>procurement of furniture for planning unit board room</b>                         |                   | LGMSD (Former LGDP)                     | Being Procured | 2,500          | 0              |
| <b>Procurement of 1 Laptop for Naturao resource Officer</b>                          |                   | Locally Raised Revenues                 | Being Procured | 2,500          | 0              |
| <b>Procurement of 2 Laptops for CAO and Human Resource</b>                           |                   | District Unconditional Grant - Non Wage | Being Procured | 4,000          | 0              |
| <b>procurement of 3 laptops for Physical planner, Planner and population Officer</b> |                   | LGMSD (Former LGDP)                     | Being Procured | 7,500          | 0              |
| <b>Sector: Health</b>  |                   |   |                | <b>243,472</b> | <b>125,643</b> |
| <i>LG Function: Primary Healthcare</i>   |                   |   |                | <i>243,472</i> | <i>125,643</i> |
| <i>Capital Purchases</i>   |                   |   |                |                |                |
| <b>Output: Buildings &amp; Other Structures (Administrative)</b>                     |                   |   |                | <b>54,000</b>  | <b>36,148</b>  |
| LCII: Nabidhonga   |                   |   |                | 54,000         | 36,148         |
| Item: 231001 Non Residential buildings (Depreciation)                                |                   |   |                |                |                |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location      | Source of Funding                      | Status / Level   | Budget         | Spent          |
|---|------------------------|--|------------------|----------------|----------------|
| <b>LCIII: Central Division</b>                              |                        | <i>LCIV: Iganga Municipal Council</i>  |                  | <b>283,964</b> | <b>125,643</b> |
| <b>Medical store completed</b>                              | District Head quarters | LGMSD (Former LGDP)                    | Completed        | 54,000         | 36,148         |
|   |                        |  | (complt)         |                |                |
| <i>Lower Local Services</i>                                 |                        |  |                  |                |                |
| <b>Output: District Hospital Services (LLS.)</b>            |                        |  |                  | <b>167,292</b> | <b>83,535</b>  |
| LCII: Nakavule  |                        |  |                  | 167,292        | 83,535         |
| Item: 263104 Transfers to other govt. units                 |                        |  |                  |                |                |
| <b>Transfer to Iganga Hospital</b>                          | District Hospital      | Conditional Grant to PHC- Non wage     | N/A              | 167,292        | 83,535         |
|   |                        |  | (Transferred)    |                |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>          |                        |  |                  | <b>7,900</b>   | <b>5,960</b>   |
| LCII: Nakavule  |                        |  |                  | 7,900          | 5,960          |
| Item: 263104 Transfers to other govt. units                 |                        |  |                  |                |                |
| <b>Transfer to Iganga Islamic HC III</b>                    |                        | Conditional Grant to NGO Hospitals     | N/A              | 7,900          | 5,960          |
|   |                        |  | (Transferred)    |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>    |                        |  |                  | <b>14,280</b>  | <b>0</b>       |
| LCII: Nakavule  |                        |  |                  | 14,280         | 0              |
| Item: 263104 Transfers to other govt. units                 |                        |  |                  |                |                |
| <b>Transfer to Iganga Hospital</b>                          |                        | Conditional Grant to PHC - development | N/A              | 14,280         | 0              |
|   |                        |  | (Transferred)    |                |                |
| <b>Sector: Water and Environment</b>                        |                        |  |                  | <b>7,000</b>   | <b>0</b>       |
| <b>LG Function: Rural Water Supply and Sanitation</b>       |                        |  |                  | <b>7,000</b>   | <b>0</b>       |
| <i>Capital Purchases</i>                                    |                        |  |                  |                |                |
| <b>Output: Office and IT Equipment (including Software)</b> |                        |  |                  | <b>7,000</b>   | <b>0</b>       |
| LCII: Nabidhonga  |                        |  |                  | 7,000          | 0              |
| Item: 231005 Machinery and equipment                        |                        |  |                  |                |                |
| <b>One photocopier procured</b>                             | Water Office           | Conditional transfer for Rural Water   | Works Underway   | 7,000          | 0              |
|   |                        |  | (processing LPO) |                |                |
| <b>Sector: Public Sector Management</b>                     |                        |  |                  | <b>23</b>      | <b>0</b>       |
| <b>LG Function: Local Government Planning Services</b>      |                        |  |                  | <b>23</b>      | <b>0</b>       |
| <i>Capital Purchases</i>                                    |                        |  |                  |                |                |
| <b>Output: Office and IT Equipment (including Software)</b> |                        |  |                  | <b>23</b>      | <b>0</b>       |
| LCII: Nabidhonga  |                        |  |                  | 23             | 0              |
| Item: 231005 Machinery and equipment                        |                        |  |                  |                |                |
| <b>internet</b>   |                        | LGMSD (Former LGDP)                    | Not Started      | 23             | 0              |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location     | Source of Funding                                     | Status / Level | Budget         | Spent         |
|--|-----------------------|---|----------------|----------------|---------------|
| <b>LCIII: Northern Division</b>  |                       | <i>LCIV: Iganga Municipal Council</i>                 |                | <b>167,116</b> | <b>58,866</b> |
| <b>Sector: Agriculture</b>   |                       |   |                | <b>33,617</b>  | <b>0</b>      |
| <b>LG Function: Agricultural Advisory Services</b>                     |                       |   |                | <b>15,969</b>  | <b>0</b>      |
| <i>Lower Local Services</i>  |                       |   |                |                |               |
| <b>Output: LLG Advisory Services (LLS)</b>                             |                       |   |                | <b>15,969</b>  | <b>0</b>      |
| LCII: Nkaatu   |                       |   |                | 15,969         | 0             |
| Item: 263329 NAADS   |                       |   |                |                |               |
| <b>transfer of NAADS Funds to Northern Division</b>                    | Northern Division     | Conditional Grant for NAADS                           | N/A            | 15,969         | 0             |
| <b>LG Function: District Production Services</b>                       |                       |   |                | <b>17,647</b>  | <b>0</b>      |
| <i>Capital Purchases</i>   |                       |   |                |                |               |
| <b>Output: Other Capital</b>   |                       |   |                | <b>17,647</b>  | <b>0</b>      |
| LCII: Nkaatu   |                       |   |                | 17,647         | 0             |
| Item: 311101 Land  |                       |   |                |                |               |
| <b>ARCHARY</b>   | BIKADHO               | Conditional transfers to Production and Marketing     | Being Procured | 17,647         | 0             |
| <b>Sector: Education</b>   |                       |   |                | <b>125,600</b> | <b>55,866</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                  |                       |   |                | <b>125,600</b> | <b>55,866</b> |
| <i>Lower Local Services</i>  |                       |   |                |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>                      |                       |   |                | <b>125,600</b> | <b>55,866</b> |
| LCII: Nkaatu   |                       |   |                | 125,600        | 55,866        |
| Item: 321455 Conditional Transfers for Non Wage Community Polytechnics |                       |   |                |                |               |
| <b>community polytechnic</b>   | community polytechnic | Conditional Transfers for Wage Community Polytechnics | N/A            | 125,600        | 55,866        |
| (funds transfered)   |                       |   |                |                |               |
| <b>Sector: Health</b>  |                       |   |                | <b>7,899</b>   | <b>2,999</b>  |
| <b>LG Function: Primary Healthcare</b>                                 |                       |   |                | <b>7,899</b>   | <b>2,999</b>  |
| <i>Lower Local Services</i>  |                       |   |                |                |               |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                     |                       |   |                | <b>7,899</b>   | <b>2,999</b>  |
| LCII: Nkono  |                       |   |                | 7,899          | 2,999         |
| Item: 263104 Transfers to other govt. units                            |                       |   |                |                |               |
| <b>Transfer to Reproductive Health Centre II</b>                       | Kaliro Road           | Conditional Grant to NGO Hospitals                    | N/A            | 7,899          | 2,999         |
| (Transferred)  |                       |   |                |                |               |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location       | Source of Funding                       | Status / Level | Budget           | Spent          |
|--|-------------------------|---|----------------|------------------|----------------|
| <b>LCIII: Bulamagi</b>   |                         | <i>LCIV: Kigulu</i>                     |                | <b>1,592,519</b> | <b>572,613</b> |
| <b>Sector: Agriculture</b>   |                         |   |                | <b>15,969</b>    | <b>0</b>       |
| <b>LG Function: Agricultural Advisory Services</b>                         |                         |   |                | <b>15,969</b>    | <b>0</b>       |
| <i>Lower Local Services</i>  |                         |   |                |                  |                |
| <b>Output: LLG Advisory Services (LLS)</b>                                 |                         |   |                | <b>15,969</b>    | <b>0</b>       |
| LCII: Bukoyo   |                         |   |                | 15,969           | 0              |
| Item: 263329 NAADS   |                         |   |                |                  |                |
| <b>transfer of NAADS Funds to Bulamagi SC</b>                              | Bulamagi SC             | Conditional Grant for NAADS             | N/A            | 15,969           | 0              |
| <b>Sector: Works and Transport</b>   |                         |   |                | <b>10,600</b>    | <b>2,206</b>   |
| <b>LG Function: District, Urban and Community Access Roads</b>             |                         |   |                | <b>10,600</b>    | <b>2,206</b>   |
| <i>Lower Local Services</i>  |                         |   |                |                  |                |
| <b>Output: District Roads Maintenance (URF)</b>                            |                         |   |                | <b>10,600</b>    | <b>2,206</b>   |
| LCII: Iwaawu   |                         |   |                | 10,600           | 2,206          |
| Item: 263101 LG Conditional grants   |                         |   |                |                  |                |
| <b>routine mechanised maintenance of walukuba-madhigandere 5.3km</b>       |                         | Other Transfers from Central Government | N/A            | 10,600           | 2,206          |
| (works underway)   |                         |   |                |                  |                |
| <b>Sector: Education</b>   |                         |   |                | <b>1,530,453</b> | <b>560,215</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                      |                         |   |                | <b>1,132,176</b> | <b>560,215</b> |
| <i>Capital Purchases</i>   |                         |   |                |                  |                |
| <b>Output: Classroom construction and rehabilitation</b>                   |                         |   |                | <b>49,174</b>    | <b>1,739</b>   |
| LCII: Iwaawu   |                         |   |                | 49,174           | 1,739          |
| Item: 231001 Non Residential buildings (Depreciation)                      |                         |   |                |                  |                |
| <b>Ibula p/s retention paid.</b>   |                         | Conditional Grant to SFG                | Completed      | 1,850            | 1,739          |
| <b>construction of 2 classrooms at Budhwege p/s</b>                        | Budhwege primary school | Conditional Grant to SFG                | Being Procured | 47,324           | 0              |
| <i>Lower Local Services</i>  |                         |   |                |                  |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                          |                         |   |                | <b>1,083,002</b> | <b>558,475</b> |
| LCII: Bukoyo   |                         |   |                | 794,292          | 404,410        |
| Item: 263311 Conditional transfers for Primary Education                   |                         |   |                |                  |                |
| <b>TRANSFER TO BUKOYO PRIMARY SCHOOL</b>                                   | BUKOYO                  | Conditional Grant to Primary Education  | N/A            | 3,644            | 3,423          |
| (Transferred)  |                         |   |                |                  |                |
| Item: 321462 Conditional Non Wage Transfers for Primary Teachers' Colleges |                         |   |                |                  |                |
| <b>TRANSFER TO BISHOP WILLS TEACHERS COLLEGE</b>                           |                         | Conditional Grant to Tertiary Salaries  | N/A            | 790,648          | 400,987        |
| LCII: Bulowoza   |                         |   |                | 15,289           | 7,658          |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget           | Spent          |
|--|-------------------|--|----------------|------------------|----------------|
| <b>LCIII: Bulamagi</b>                                     |                   | <i>LCIV: Kigulu</i>                    |                | <b>1,592,519</b> | <b>572,613</b> |
| Item: 263311 Conditional transfers for Primary Education   |                   |  |                |                  |                |
| <b>BULOWOZA PRIMARY SCHOOL</b>                             | BULOWOZA          | Conditional Grant to Primary Education | N/A            | 5,000            | 3,187          |
|  |                   |  | (Transferred)  |                  |                |
| <b>TRANSFER TO WALUGOGO PRIMARY SCHOOL</b>                 | WALUGOGO          | Conditional Grant to Primary Education | N/A            | 4,939            | 1,751          |
|  |                   |  | (Transferred)  |                  |                |
| <b>TRANSFER TO WALUKUBA PRIMARY SCHOOL</b>                 | WALUKUBA          | Conditional Grant to Primary Education | N/A            | 5,350            | 2,721          |
|  |                   |  | (Transferred)  |                  |                |
| LCII: Bwanalira  |                   |  |                | 8,858            | 7,467          |
| Item: 263311 Conditional transfers for Primary Education   |                   |  |                |                  |                |
| <b>TRANSFER TO BUYUBU PRIMARY SCHOOL</b>                   | BUYUBU            | Conditional Grant to Primary Education | N/A            | 2,654            | 1,898          |
|  |                   |  | (Transferred)  |                  |                |
| <b>TRANSFER TO KINAWANSWA PRIMARY SCHOOL</b>               | KINAWANSWA        | Conditional Grant to Primary Education | N/A            | 4,161            | 2,757          |
|  |                   |  | (Transferred)  |                  |                |
| <b>TRANSFER TO BUWASA PRIMARY SCHOOL</b>                   | BUWASA            | Conditional Grant to Primary Education | N/A            | 2,044            | 2,812          |
|  |                   |  | (Transferred)  |                  |                |
| LCII: Iwaawu   |                   |  |                | 264,562          | 138,940        |
| Item: 263311 Conditional transfers for Primary Education   |                   |  |                |                  |                |
| <b>TRANSFER TO IGANGA BOYS PRIMARY SCHOOL</b>              | CMS               | Conditional Grant to Primary Education | N/A            | 4,329            | 2,987          |
|  |                   |  | (Transferred)  |                  |                |
| <b>TRANSFER TO ST PETER CLEVER WALUGOGO PRIMARY SCHOOL</b> | WALUGOGO          | Conditional Grant to Primary Education | N/A            | 3,000            | 3,420          |
|  |                   |  | (Transferred)  |                  |                |
| <b>TRANSFER TO BISHOP WILLS PRIMARY SCHOOL</b>             | CMS               | Conditional Grant to Primary Education | N/A            | 7,349            | 4,000          |
|  |                   |  | (Transferred)  |                  |                |
| <b>TRANSFER TO CANON IBULA PRIMARY SCHOOL</b>              | CMS               | Conditional Grant to Primary Education | N/A            | 5,960            | 3,392          |
|  |                   |  | (Transferred)  |                  |                |
| <b>TRANSFER TO BUCKLEY HIGH PRIMARY SCHOOL</b>             | CMS               | Conditional Grant to Primary Education | N/A            | 2,978            | 2,155          |
|  |                   |  | (Transferred)  |                  |                |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                                       | Status / Level         | Budget           | Spent          |
|--|-------------------|---|------------------------|------------------|----------------|
| <b>LCIII: Bulamagi</b>   |                   | <i>LCIV: Kigulu</i>                                     |                        | <b>1,592,519</b> | <b>572,613</b> |
| <b>TRANSFER TO BUSU PRIMARY SCHOOL</b>                                 | BUSU              | Conditional Grant to Primary Education                  | N/A                    | 6,247            | 3,809          |
|  |                   |   | (Transferred)          |                  |                |
| <b>TRANSFER TO ST PATRICK KIGULU PRIMARY SCHOOL</b>                    | CMS               | Conditional Grant to Primary Education                  | N/A                    | 5,686            | 3,494          |
|  |                   |   | (Transferred)          |                  |                |
| <b>TRANSFER TO BUDHWEGE PRIMARY SCHOOL</b>                             | BUDHWEGE          | Conditional Grant to Primary Education                  | N/A                    | 5,226            | 3,788          |
|  |                   |   | (Transferred)          |                  |                |
| Item: 263355 Conditional Transfers for Non Wage Community Polytechnics |                   |   |                        |                  |                |
| <b>Conditional Transfers for Non Wage Community Polytechnics</b>       |                   | Conditional Transfers for Non Wage Technical Institutes | N/A                    | 223,788          | 111,894        |
|  |                   |   | (Fund transfer to ins) |                  |                |
| <b>LG Function: Secondary Education</b>                                |                   |   |                        | <b>398,276</b>   | <b>0</b>       |
| <i>Lower Local Services</i>  |                   |   |                        |                  |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                          |                   |   |                        | <b>398,276</b>   | <b>0</b>       |
| LCII: Bukoyo   |                   |   |                        | 199,138          | 0              |
| Item: 263306 Conditional transfers for Secondary Salaries              |                   |   |                        |                  |                |
| <b>Transfer to Bukoyo Secondary School</b>                             |                   | Construction of Secondary Schools                       | N/A                    | 199,138          | 0              |
| LCII: Iwaawu   |                   |   |                        | 199,138          | 0              |
| Item: 263306 Conditional transfers for Secondary Salaries              |                   |   |                        |                  |                |
| <b>Transfer to Transfer to Iganga Secondary School</b>                 |                   | Construction of Secondary Schools                       | N/A                    | 199,138          | 0              |
| <b>Sector: Health</b>  |                   |   |                        | <b>17,297</b>    | <b>9,571</b>   |
| <b>LG Function: Primary Healthcare</b>                                 |                   |   |                        | <b>17,297</b>    | <b>9,571</b>   |
| <i>Lower Local Services</i>  |                   |   |                        |                  |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                     |                   |   |                        | <b>14,877</b>    | <b>5,999</b>   |
| LCII: Bukoyo   |                   |   |                        | 6,977            | 2,999          |
| Item: 263104 Transfers to other govt. units                            |                   |   |                        |                  |                |
| <b>Transfer to Kasolo HC II</b>  |                   | Conditional Grant to NGO Hospitals                      | N/A                    | 6,977            | 2,999          |
|  |                   |   | (Transferred)          |                  |                |
| LCII: Iwaawu   |                   |   |                        | 7,900            | 2,999          |
| Item: 263104 Transfers to other govt. units                            |                   |   |                        |                  |                |
| <b>Transfer to St. Peter Claver HC II</b>                              | Iwawu             | Conditional Grant to NGO Hospitals                      | N/A                    | 7,900            | 2,999          |
|  |                   |   | (Transferred)          |                  |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>               |                   |   |                        | <b>2,420</b>     | <b>3,572</b>   |
| LCII: Bukoyo   |                   |   |                        | 800              | 1,018          |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                    | Status / Level | Budget           | Spent          |
|--|-------------------|--------------------------------------|----------------|------------------|----------------|
| <b>LCIII: Bulamagi</b>                                   |                   | <i>LCIV: Kigulu</i>                  |                | <b>1,592,519</b> | <b>572,613</b> |
| Item: 263104 Transfers to other govt. units              |                   |                                      |                |                  |                |
| <b>Transfer to Nawansinge HC II</b>                      |                   | Conditional Grant to PHC- Non wage   | N/A            | 800              | 1,018          |
|  |                   |                                      | (Transferred)  |                  |                |
| LCII: Bwanalira  |                   |                                      |                | 1,620            | 2,554          |
| Item: 263104 Transfers to other govt. units              |                   |                                      |                |                  |                |
| <b>Transfer to Bulamagi HC III</b>                       |                   | Conditional Grant to PHC- Non wage   | N/A            | 1,620            | 2,554          |
|  |                   |                                      | (Transferred)  |                  |                |
| <b>Sector: Water and Environment</b>                     |                   |                                      |                | <b>18,200</b>    | <b>622</b>     |
| <b>LG Function: Rural Water Supply and Sanitation</b>    |                   |                                      |                | <b>18,200</b>    | <b>622</b>     |
| <i>Capital Purchases</i>                                 |                   |                                      |                |                  |                |
| <b>Output: Borehole drilling and rehabilitation</b>      |                   |                                      |                | <b>18,200</b>    | <b>622</b>     |
| LCII: Iwaawu   |                   |                                      |                | 18,200           | 622            |
| Item: 312104 Other Structures                            |                   |                                      |                |                  |                |
| <b>Borehole siting,drilling casting and Installation</b> | Masaba            | Conditional transfer for Rural Water | Not Started    | 18,200           | 622            |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location         | Source of Funding                      | Status / Level     | Budget         | Spent          |
|---|---------------------------|--|--------------------|----------------|----------------|
| <b>LCIII: Nabitende</b>   |                           | <i>LCIV: Kigulu</i>                    |                    | <b>398,510</b> | <b>107,686</b> |
| <b>Sector: Agriculture</b>  |                           |  |                    | <b>15,969</b>  | <b>0</b>       |
| <b>LG Function: Agricultural Advisory Services</b>                  |                           |  |                    | <b>15,969</b>  | <b>0</b>       |
| <i>Lower Local Services</i>   |                           |  |                    |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                          |                           |  |                    | <b>15,969</b>  | <b>0</b>       |
| LCII: Nabitende   |                           |  |                    | 15,969         | 0              |
| Item: 263329 NAADS  |                           |  |                    |                |                |
| <b>transfer of NAADS Funds to Nabitende SC</b>                      | Nabitende SC              | Conditional Grant for NAADS            | N/A                | 15,969         | 0              |
| <b>Sector: Education</b>  |                           |  |                    | <b>259,468</b> | <b>79,294</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>               |                           |  |                    | <b>60,330</b>  | <b>39,167</b>  |
| <i>Capital Purchases</i>  |                           |  |                    |                |                |
| <b>Output: Classroom construction and rehabilitation</b>            |                           |  |                    | <b>3,260</b>   | <b>1,690</b>   |
| LCII: Itanda  |                           |  |                    | 1,950          | 1,690          |
| Item: 231001 Non Residential buildings (Depreciation)               |                           |  |                    |                |                |
| <b>Itanda p/s retention for renovation of 3 classroom block.</b>    |                           | Conditional Grant to SFG               | Works Underway     | 1,950          | 1,690          |
|   |                           |  | (handling defects) |                |                |
| LCII: Nabitende   |                           |  |                    | 1,310          | 0              |
| Item: 231001 Non Residential buildings (Depreciation)               |                           |  |                    |                |                |
| <b>Retention for construction of a pit latrine at Nabitende P/S</b> |                           | Conditional Grant to SFG               | Works Underway     | 510            | 0              |
|   |                           |  | (handling defects) |                |                |
| <b>Retention for renovation of Nakibembe P/S</b>                    |                           | Conditional Grant to SFG               | Works Underway     | 800            | 0              |
|   |                           |  | (handling defects) |                |                |
| <b>Output: Teacher house construction and rehabilitation</b>        |                           |  |                    | <b>2,249</b>   | <b>0</b>       |
| LCII: Naluko  |                           |  |                    | 2,249          | 0              |
| Item: 231002 Residential buildings (Depreciation)                   |                           |  |                    |                |                |
| <b>Nawankwale teacher house retention paid</b>                      | Nawankwale primary school | Conditional Grant to SFG               | Not Started        | 2,249          | 0              |
| <i>Lower Local Services</i>   |                           |  |                    |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                   |                           |  |                    | <b>54,820</b>  | <b>37,477</b>  |
| LCII: Bugono  |                           |  |                    | 8,877          | 7,239          |
| Item: 263311 Conditional transfers for Primary Education            |                           |  |                    |                |                |
| <b>TRANSFER TO BUGONO PRIMARY SCHOOL</b>                            | BUGONO                    | Conditional Grant to Primary Education | N/A                | 2,075          | 1,922          |
|   |                           |  | (Transferred)      |                |                |
| <b>TRANSFER TO BUGONO PARENTS PRIMARY SCHOOL</b>                    | BUGONO                    | Conditional Grant to Primary Education | N/A                | 3,494          | 2,515          |
|   |                           |  | (Transferred)      |                |                |



**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent          |
|--|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: Nabitende</b>                                  |                   | <i>LCIV: Kigulu</i>                    |                | <b>398,510</b> | <b>107,686</b> |
| <b>TRANSFER TO BUSULUMBA PRIMARY SCHOOL</b>              | BUSULUMBA         | Conditional Grant to Primary Education | N/A            | 3,308          | 2,802          |
|  |                   |  | (Transferred)  |                |                |
| LCII: Itanda   |                   |  |                | 9,082          | 6,773          |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |                |
| <b>TRANSFER TO ITANDA PRIMARY SCHOOL</b>                 | ITANDA            | Conditional Grant to Primary Education | N/A            | 3,401          | 2,475          |
|  |                   |  | (Transferred)  |                |                |
| <b>TRANSFER TO BUWEIRA PRIMARY SCHOOL</b>                |                   | Conditional Grant to Primary Education | N/A            | 3,476          | 2,475          |
|  |                   |  | (Transferred)  |                |                |
| <b>TRANSFER TO BUVULE PRIMARY SCHOOL</b>                 | BUVULE            | Conditional Grant to Primary Education | N/A            | 2,205          | 1,824          |
|  |                   |  | (Transferred)  |                |                |
| LCII: ituba  |                   |  |                | 11,006         | 7,111          |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |                |
| <b>TRANSFER TO BULIGANWA PRIMARY SCHOOL</b>              | BULIGANWA         | Conditional Grant to Primary Education | N/A            | 2,623          | 1,799          |
|  |                   |  | (Transferred)  |                |                |
| <b>TRANSFER TO ITUBA PRIMARY SCHOOL</b>                  |                   | Conditional Grant to Primary Education | N/A            | 4,335          | 2,788          |
|  |                   |  | (Transferred)  |                |                |
| <b>TRANSFER TO NAWANKWALE PRIMARY SCHOOL</b>             | NAWANKWALE        | Conditional Grant to Primary Education | N/A            | 4,049          | 2,524          |
|  |                   |  | (Transferred)  |                |                |
| LCII: Kasambika  |                   |  |                | 6,572          | 5,155          |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |                |
| <b>TRANSFER TO KASAMBIKA PRIMARY SCHOOL</b>              | KASAMBIKA         | Conditional Grant to Primary Education | N/A            | 3,414          | 2,554          |
|  |                   |  | (Transferred)  |                |                |
| <b>TRANSFER TO BUWEREMPE PRIMARY SCHOOL</b>              | KASAMBIKA         | Conditional Grant to Primary Education | N/A            | 3,158          | 2,600          |
|  |                   |  | (Transferred)  |                |                |
| LCII: Nabitende  |                   |  |                | 8,813          | 5,317          |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |                |
| <b>TRANSFER TO BUTABALA PRIMARY SCHOOL</b>               |                   | Conditional Grant to Primary Education | N/A            | 2,760          | 2,180          |
|  |                   |  | (Transferred)  |                |                |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level    | Budget         | Spent          |
|---|-------------------|--|-------------------|----------------|----------------|
| <b>LCIII: Nabitende</b>   |                   | <i>LCIV: Kigulu</i>                    |                   | <b>398,510</b> | <b>107,686</b> |
| <b>TRANSFER TO NABITENDE PRIMARY SCHOOL</b>                       | NABITENDE         | Conditional Grant to Primary Education | N/A               | 6,054          | 3,137          |
|   |                   |  | (Transferred)     |                |                |
| LCII: Naluko  |                   |  |                   | 4,734          | 2,665          |
| Item: 263311 Conditional transfers for Primary Education          |                   |  |                   |                |                |
| <b>TRANSFER TO NALUKO PRIMARY SCHOOL</b>                          | NALUKO            | Conditional Grant to Primary Education | N/A               | 4,734          | 2,665          |
|   |                   |  | (Transferred)     |                |                |
| LCII: Not Specified   |                   |  |                   | 5,736          | 3,217          |
| Item: 263311 Conditional transfers for Primary Education          |                   |  |                   |                |                |
| <b>TRANSFER TO KABIRA PRIMARY SCHOOL</b>                          |                   | Conditional Grant to Primary Education | N/A               | 5,736          | 3,217          |
|   |                   |  | (Transferred)     |                |                |
| <b>LG Function: Secondary Education</b>                           |                   |  |                   | <b>199,138</b> | <b>40,126</b>  |
| <i>Lower Local Services</i>                                       |                   |  |                   |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                     |                   |  |                   | <b>199,138</b> | <b>40,126</b>  |
| LCII: Itanda  |                   |  |                   | 199,138        | 40,126         |
| Item: 263306 Conditional transfers for Secondary Salaries         |                   |  |                   |                |                |
| <b>Transfer to Itanda Secondary School</b>                        |                   | Construction of Secondary Schools      | N/A               | 199,138        | 40,126         |
|   |                   |  | (Capitation paid) |                |                |
| <b>Sector: Health</b>   |                   |  |                   | <b>75,468</b>  | <b>25,876</b>  |
| <b>LG Function: Primary Healthcare</b>                            |                   |  |                   | <b>75,468</b>  | <b>25,876</b>  |
| <i>Capital Purchases</i>  |                   |  |                   |                |                |
| <b>Output: OPD and other ward construction and rehabilitation</b> |                   |  |                   | <b>30,000</b>  | <b>9,400</b>   |
| LCII: ituba   |                   |  |                   | 30,000         | 9,400          |
| Item: 231001 Non Residential buildings (Depreciation)             |                   |  |                   |                |                |
| <b>Completion of Ituba HC II</b>                                  | Ituba HC II       | Conditional Grant to PHC - development | Works Underway    | 30,000         | 9,400          |
|   |                   |  | (roofed)          |                |                |
| <i>Lower Local Services</i>                                       |                   |  |                   |                |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                |                   |  |                   | <b>6,977</b>   | <b>5,960</b>   |
| LCII: Nabitende   |                   |  |                   | 6,977          | 5,960          |
| Item: 263104 Transfers to other govt. units                       |                   |  |                   |                |                |
| <b>Transfer to Nabitende HC II</b>                                |                   | Conditional Grant to NGO Hospitals     | N/A               | 6,977          | 5,960          |
|   |                   |  | (Transferred)     |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>          |                   |  |                   | <b>17,480</b>  | <b>10,517</b>  |
| LCII: Bugona  |                   |  |                   | 15,080         | 7,464          |
| Item: 263104 Transfers to other govt. units                       |                   |  |                   |                |                |
| <b>Transfer to Bugono HC IV</b>                                   |                   | Conditional Grant to PHC - development | N/A               | 15,080         | 7,464          |
|   |                   |  | (Transferred)     |                |                |
| LCII: Itanda  |                   |  |                   | 800            | 1,018          |
| Item: 263104 Transfers to other govt. units                       |                   |  |                   |                |                |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location    | Source of Funding                         | Status / Level     | Budget         | Spent          |
|---|----------------------|---|--------------------|----------------|----------------|
| <b>LCIII: Nabitende</b>   |                      | <i>LCIV: Kigulu</i>                       |                    | <b>398,510</b> | <b>107,686</b> |
| <b>Transfer to Itanda HC II</b>                                   |                      | Conditional Grant to<br>PHC- Non wage     | N/A                | 800            | 1,018          |
|   |                      |   | (Transferred)      |                |                |
| LCII: ituba   |                      |   |                    | 800            | 1,018          |
| Item: 263104 Transfers to other govt. units                       |                      |   |                    |                |                |
| <b>Transfer to Ituba HC II</b>                                    |                      | Conditional Grant to<br>PHC - development | N/A                | 800            | 1,018          |
|   |                      |   | (Transferred)      |                |                |
| LCII: Kasambika   |                      |   |                    | 800            | 1,018          |
| Item: 263104 Transfers to other govt. units                       |                      |   |                    |                |                |
| <b>Transfer to Kasambika HC II</b>                                |                      | Conditional Grant to<br>PHC - development | N/A                | 800            | 1,018          |
|   |                      |   | (Transferred)      |                |                |
| <b>Output: Standard Pit Latrine Construction (LLS.)</b>           |                      |   |                    | <b>21,011</b>  | <b>0</b>       |
| LCII: Bugono  |                      |   |                    | 21,011         | 0              |
| Item: 263326 Conditional transfers for LGDP                       |                      |   |                    |                |                |
| <b>1 stance pit latrine constructed at Bugono HC IV</b>           | bugono HC IV         | LGMSD (Former LGDP)                       | N/A                | 21,011         | 0              |
|   |                      |   | (just awarded)     |                |                |
| <b>Sector: Water and Environment</b>                              |                      |   |                    | <b>47,604</b>  | <b>2,516</b>   |
| <b>LG Function: Rural Water Supply and Sanitation</b>             |                      |   |                    | <b>47,604</b>  | <b>2,516</b>   |
| <i>Capital Purchases</i>  |                      |   |                    |                |                |
| <b>Output: Shallow well construction</b>                          |                      |   |                    | <b>11,204</b>  | <b>1,273</b>   |
| LCII: Bugono  |                      |   |                    | 11,204         | 1,273          |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works |                      |   |                    |                |                |
| <b>Supervision the Construction of one shallow well</b>           | Bukubandulu          | Conditional transfer for Rural Water      | Works Underway     | 204            | 199            |
|   |                      |   | (EIA done)         |                |                |
| Item: 312104 Other Structures                                     |                      |   |                    |                |                |
| <b>drilling, casting and installation of shallow wells</b>        | Bukubandulu          | Conditional transfer for Rural Water      | Works Underway     | 11,000         | 1,074          |
|   |                      |   | (Siting completed) |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>               |                      |   |                    | <b>36,400</b>  | <b>1,244</b>   |
| LCII: ituba   |                      |   |                    | 36,400         | 1,244          |
| Item: 312104 Other Structures                                     |                      |   |                    |                |                |
| <b>Borehole siting,drilling casting and Installation</b>          | Buliganywa and Ituba | Conditional transfer for Rural Water      | Not Started        | 36,400         | 1,244          |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                       | Status / Level         | Budget         | Spent          |
|--|-------------------|---|------------------------|----------------|----------------|
| <b>LCIII: Nakalama</b>   |                   | <i>LCIV: Kigulu</i>                     |                        | <b>455,782</b> | <b>138,902</b> |
| <b>Sector: Agriculture</b>   |                   |   |                        | <b>15,969</b>  | <b>0</b>       |
| <i>LG Function: Agricultural Advisory Services</i>                       |                   |   |                        | <i>15,969</i>  | <i>0</i>       |
| <i>Lower Local Services</i>  |                   |   |                        |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                               |                   |   |                        | <b>15,969</b>  | <b>0</b>       |
| LCII: Nakalama   |                   |   |                        | 15,969         | 0              |
| Item: 263329 NAADS   |                   |   |                        |                |                |
| <b>transfer of NAADS Funds to Nakalama SC</b>                            | Nakalama SC       | Conditional Grant for NAADS             | N/A                    | 15,969         | 0              |
| <b>Sector: Works and Transport</b>                                       |                   |   |                        | <b>8,000</b>   | <b>5,279</b>   |
| <i>LG Function: District, Urban and Community Access Roads</i>           |                   |   |                        | <i>8,000</i>   | <i>5,279</i>   |
| <i>Lower Local Services</i>  |                   |   |                        |                |                |
| <b>Output: District Roads Maintenance (URF)</b>                          |                   |   |                        | <b>8,000</b>   | <b>5,279</b>   |
| LCII: Nakalama   |                   |   |                        | 8,000          | 5,279          |
| Item: 263101 LG Conditional grants                                       |                   |   |                        |                |                |
| <b>routine mechanised maintenance of Nakalama-Busowobi 4km</b>           |                   | Other Transfers from Central Government | N/A                    | 8,000          | 5,279          |
|  |                   |   | (works underway)       |                |                |
| <b>Sector: Education</b>   |                   |   |                        | <b>336,984</b> | <b>127,505</b> |
| <i>LG Function: Pre-Primary and Primary Education</i>                    |                   |   |                        | <i>137,846</i> | <i>87,244</i>  |
| <i>Capital Purchases</i>   |                   |   |                        |                |                |
| <b>Output: Classroom construction and rehabilitation</b>                 |                   |   |                        | <b>84,832</b>  | <b>56,294</b>  |
| LCII: Bukoona  |                   |   |                        | 84,832         | 56,294         |
| Item: 231001 Non Residential buildings (Depreciation)                    |                   |   |                        |                |                |
| <b>Construction of 2 classroom block at Nakisenyi P/S primary school</b> |                   | LGMSD (Former LGDP)                     | Being Procured         | 40,919         | 0              |
|  |                   |   | (signed contract)      |                |                |
| <b>2 Classroom blocks construction at Bukoona P/S</b>                    | Bukoona P/S       | Conditional Grant to SFG                | Works Underway         | 43,913         | 56,294         |
|  |                   |   | (construction on goin) |                |                |
| <i>Lower Local Services</i>  |                   |   |                        |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                        |                   |   |                        | <b>53,014</b>  | <b>30,950</b>  |
| LCII: Bukoona  |                   |   |                        | 18,903         | 11,819         |
| Item: 263311 Conditional transfers for Primary Education                 |                   |   |                        |                |                |
| <b>TRANSFER TO NAMUNDUDI PRIMARY SCHOOL</b>                              | NAMUNDUDI         | Conditional Grant to Primary Education  | N/A                    | 3,252          | 2,453          |
|  |                   |   | (Transffered)          |                |                |
| <b>TRANSFER TO BUKOONA PRIMARY SCHOOL</b>                                | BUKOONA           | Conditional Grant to Primary Education  | N/A                    | 5,450          | 3,343          |
|  |                   |   | (Transffered)          |                |                |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level    | Budget         | Spent          |
|---|-------------------|--|-------------------|----------------|----------------|
| <b>LCIII: Nakalama</b>  |                   | <i>LCIV: Kigulu</i>                    |                   | <b>455,782</b> | <b>138,902</b> |
| <b>TRANSFER TO KAKONGOKA PRIMARY SCHOOL</b>                                 | KAKONGOKA         | Conditional Grant to Primary Education | N/A               | 4,105          | 2,840          |
|   |                   |  | (Transferred)     |                |                |
| <b>TRANSFER TO NABIRYE PRIMARY SCHOOL</b>                                   | NABIRYE           | Conditional Grant to Primary Education | N/A               | 6,097          | 3,182          |
|   |                   |  | (Transferred)     |                |                |
| LCII: Bukyaye<br>Item: 263311 Conditional transfers for Primary Education   |                   |  |                   | 11,591         | 6,601          |
| <b>TRANSFER TO BUKYAYE PRIMARY SCHOOL</b>                                   | BUKYAYE           | Conditional Grant to Primary Education | N/A               | 5,537          | 3,037          |
|   |                   |  | (Transferred)     |                |                |
| <b>TRANSFER TO BUDAALI PRIMARY SCHOOL</b>                                   | BUDALI            | Conditional Grant to Primary Education | N/A               | 6,054          | 3,564          |
|   |                   |  | (Transferred)     |                |                |
| LCII: Busei<br>Item: 263311 Conditional transfers for Primary Education     |                   |  |                   | 13,876         | 7,546          |
| <b>TRANSFER TO IGANGA SDA PRIMARY SCHOOL</b>                                | BUSEI             | Conditional Grant to Primary Education | N/A               | 7,648          | 4,108          |
|   |                   |  | (Transferred)     |                |                |
| <b>TRANSFER TO BUSEI CoU primary school</b>                                 | BUSEI             | Conditional Grant to Primary Education | N/A               | 6,228          | 3,438          |
|   |                   |  | (Transferred)     |                |                |
| LCII: Nakalama<br>Item: 263311 Conditional transfers for Primary Education  |                   |  |                   | 8,644          | 4,984          |
| <b>TRANSFER TO NAKALAMA PRIMARY SCHOOL</b>                                  | NAKALAMA          | Conditional Grant to Primary Education | N/A               | 8,644          | 4,984          |
|   |                   |  | (Transferred)     |                |                |
| <b>LG Function: Secondary Education</b>                                     |                   |  |                   | <b>199,138</b> | <b>40,261</b>  |
| <i>Lower Local Services</i>   |                   |  |                   |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                               |                   |  |                   | <b>199,138</b> | <b>40,261</b>  |
| LCII: Nakalama<br>Item: 263306 Conditional transfers for Secondary Salaries |                   |  |                   | 199,138        | 40,261         |
| <b>Transfer to Nakalama Secondary School</b>                                |                   | Construction of Secondary Schools      | N/A               | 199,138        | 40,261         |
|   |                   |  | (Capitation paid) |                |                |
| <b>Sector: Health</b>   |                   |  |                   | <b>2,420</b>   | <b>3,572</b>   |
| <b>LG Function: Primary Healthcare</b>                                      |                   |  |                   | <b>2,420</b>   | <b>3,572</b>   |
| <i>Lower Local Services</i>   |                   |  |                   |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                    |                   |  |                   | <b>2,420</b>   | <b>3,572</b>   |
| LCII: Bukoona<br>Item: 263104 Transfers to other govt. units                |                   |  |                   | 1,620          | 2,554          |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                         | Status / Level                           | Budget         | Spent          |
|--|-------------------|---|--|----------------|----------------|
| <b>LCIII: Nakalama</b>   |                   | <i>LCIV: Kigulu</i>                       |  | <b>455,782</b> | <b>138,902</b> |
| <b>Transfer to Nakalama HC III</b>   |                   | Conditional Grant to<br>PHC - development | N/A<br><br>(Transferred)                 | 1,620          | 2,554          |
| LCII: Nakalama<br>Item: 263104 Transfers to other govt. units                      |                   |   |  | 800            | 1,018          |
| <b>Transfer to Nakalama EPI Centre</b>   |                   | Conditional Grant to<br>PHC - development | N/A<br><br>(Transferred)                 | 800            | 1,018          |
| <b>Sector: Water and Environment</b>   |                   |   |  | <b>92,408</b>  | <b>2,546</b>   |
| <b>LG Function: Rural Water Supply and Sanitation</b>                              |                   |   |  | <b>92,408</b>  | <b>2,546</b>   |
| <i>Capital Purchases</i>   |                   |   |  |                |                |
| <b>Output: Shallow well construction</b>   |                   |   |  | <b>22,408</b>  | <b>2,546</b>   |
| LCII: Bukoona<br>Item: 281504 Monitoring, Supervision & Appraisal of capital works |                   |   |  | 11,204         | 1,273          |
| <b>Supervision the Construction of one shallow well</b>                            | Namundudi         | Conditional transfer for<br>Rural Water   | Works Underway                           | 204            | 199            |
| Item: 312104 Other Structures  |                   |   |  |                |                |
| <b>drilling, casting and instalation of shallow wells</b>                          | Namundudi         | Conditional transfer for<br>Rural Water   | Works Underway<br><br>(siting completed) | 11,000         | 1,074          |
| LCII: Busei<br>Item: 281504 Monitoring, Supervision & Appraisal of capital works   |                   |   |  | 11,204         | 1,273          |
| <b>Supervision the Construction of one shallow well</b>                            | Kikembi           | Conditional transfer for<br>Rural Water   | Works Underway<br><br>(EIA done)         | 204            | 199            |
| Item: 312104 Other Structures  |                   |   |  |                |                |
| <b>drilling, casting and instalation of shallow wells</b>                          | Kikembi           | Conditional transfer for<br>Rural Water   | Works Underway<br><br>(Siting completed) | 11,000         | 1,074          |
| <b>Output: Construction of piped water supply system</b>                           |                   |   |  | <b>70,000</b>  | <b>0</b>       |
| LCII: Nakalama<br>Item: 312104 Other Structures                                    |                   |   |  | 70,000         | 0              |
| <b>Construction of piped water system</b>  | Nakalama T/C      | Conditional transfer for<br>Rural Water   | Not Started                              | 70,000         | 0              |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level     | Budget         | Spent          |
|---|-------------------|--|--------------------|----------------|----------------|
| <b>LCIII: Nakigo</b>  |                   | <i>LCIV: Kigulu</i>                    |                    | <b>297,225</b> | <b>115,497</b> |
| <b>Sector: Agriculture</b>                                  |                   |  |                    | <b>15,969</b>  | <b>0</b>       |
| <b>LG Function: Agricultural Advisory Services</b>          |                   |  |                    | <b>15,969</b>  | <b>0</b>       |
| <i>Lower Local Services</i>                                 |                   |  |                    |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                  |                   |  |                    | <b>15,969</b>  | <b>0</b>       |
| LCII: Bulubandi   |                   |  |                    | 15,969         | 0              |
| Item: 263329 NAADS  |                   |  |                    |                |                |
| <b>transfer of NAADS Funds to Nakigo SC</b>                 | Nakigo SC         | Conditional Grant for NAADS            | N/A                | 15,969         | 0              |
| <b>Sector: Education</b>                                    |                   |  |                    | <b>259,854</b> | <b>105,618</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>       |                   |  |                    | <b>60,716</b>  | <b>35,465</b>  |
| <i>Capital Purchases</i>                                    |                   |  |                    |                |                |
| <b>Output: Classroom construction and rehabilitation</b>    |                   |  |                    | <b>4,810</b>   | <b>1,654</b>   |
| LCII: Bunyama   |                   |  |                    | 1,200          | 0              |
| Item: 231001 Non Residential buildings (Depreciation)       |                   |  |                    |                |                |
| <b>construction of 4 stance pitlatrine at nakisenyi P/S</b> |                   | Conditional Grant to SFG               | Works Underway     | 1,200          | 0              |
| LCII: busowoobi   |                   |  |                    | 1,851          | 0              |
| Item: 231001 Non Residential buildings (Depreciation)       |                   |  |                    |                |                |
| <b>Nakigo Nubuwat p/s retention paid</b>                    |                   | Conditional Grant to SFG               | Being Procured     | 1,851          | 0              |
|   |                   |  | (handling defects) |                |                |
| LCII: Kabira  |                   |  |                    | 1,759          | 1,654          |
| Item: 231001 Non Residential buildings (Depreciation)       |                   |  |                    |                |                |
| <b>Retention for Kabira prim school paid.</b>               |                   | Conditional Grant to SFG               | Works Underway     | 1,759          | 1,654          |
|   |                   |  | (handling defects) |                |                |
| <i>Lower Local Services</i>                                 |                   |  |                    |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>           |                   |  |                    | <b>55,906</b>  | <b>33,811</b>  |
| LCII: Bulubandi   |                   |  |                    | 11,640         | 6,557          |
| Item: 263311 Conditional transfers for Primary Education    |                   |  |                    |                |                |
| <b>TRANSFER TO BULUBANDI PRIMARY SCHOOL</b>                 | BULUBANDI         | Conditional Grant to Primary Education | N/A                | 5,045          | 3,043          |
|   |                   |  | (Transferred)      |                |                |
| <b>TRANSFER TO BUGABWE PRIMARY SCHOOL</b>                   | BUGABWE           | Conditional Grant to Primary Education | N/A                | 6,595          | 3,514          |
|   |                   |  | (Transferred)      |                |                |
| LCII: Bunyama   |                   |  |                    | 6,428          | 4,655          |
| Item: 263311 Conditional transfers for Primary Education    |                   |  |                    |                |                |
| <b>TRANSFER TO BUKWAYA PRIMARY SCHOOL</b>                   | BUKWAYA           | Conditional Grant to Primary Education | N/A                | 3,445          | 2,533          |
|   |                   |  | (Transferred)      |                |                |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent          |
|---|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: Nakigo</b>  |                   | <i>LCIV: Kigulu</i>                    |                | <b>297,225</b> | <b>115,497</b> |
| <b>TRANSFER TO BUNYAMA PRIMARY SCHOOL</b>                                       | BUNYAMA           | Conditional Grant to Primary Education | N/A            | 2,984          | 2,122          |
|   |                   |  | (Transferred)  |                |                |
| LCII: busowoobi<br>Item: 263311 Conditional transfers for Primary Education     |                   |  |                | 15,687         | 7,787          |
| <b>TRANSFER TO BUKAZIBA PRIMARY SCHOOL</b>                                      | BUSOWOBI          | Conditional Grant to Primary Education | N/A            | 3,320          | 1,710          |
|   |                   |  | (Transferred)  |                |                |
| <b>TRANSFER TO NAKIGO NUBUWAT PRIMARY SCHOOL</b>                                | NAKIGO            | Conditional Grant to Primary Education | N/A            | 7,179          | 3,216          |
|   |                   |  | (Transferred)  |                |                |
| <b>TRANSFER TO NAKIGO PRIMARY SCHOOL</b>  | NAKIGO            | Conditional Grant to Primary Education | N/A            | 5,188          | 2,860          |
|   |                   |  | (Transferred)  |                |                |
| LCII: Kabira<br>Item: 263311 Conditional transfers for Primary Education        |                   |  |                | 7,886          | 4,977          |
| <b>TRANSFER TO BUSAMBIRA PRIMARY SCHOOL</b>                                     | KABIRA            | Conditional Grant to Primary Education | N/A            | 3,407          | 2,438          |
|   |                   |  | (Transferred)  |                |                |
| <b>TRANSFER TO NAWANZU PRIMARY SCHOOL</b>                                       | NAWANZU           | Conditional Grant to Primary Education | N/A            | 4,478          | 2,539          |
|   |                   |  | (Transferred)  |                |                |
| LCII: Not Specified<br>Item: 263311 Conditional transfers for Primary Education |                   |  |                | 3,320          | 2,379          |
| <b>TRANSFER TO BUSOWOBI PRIMARY SCHOOL</b>                                      | BUSOWOBI          | Conditional Grant to Primary Education | N/A            | 3,320          | 2,379          |
|   |                   |  | (Transferred)  |                |                |
| LCII: Wairama<br>Item: 263311 Conditional transfers for Primary Education       |                   |  |                | 10,944         | 7,457          |
| <b>TRANSFER TO NAKISENYI PRIMARY SCHOOL</b>                                     | NAKISENYI         | Conditional Grant to Primary Education | N/A            | 5,412          | 2,833          |
|   |                   |  | (Transferred)  |                |                |
| <b>TRANSFER TO KAKOMBO PRIMARY SCHOOL</b>                                       | KAKOMBO           | Conditional Grant to Primary Education | N/A            | 2,890          | 2,226          |
|   |                   |  | (Transferred)  |                |                |
| <b>TRANSFER TO WAIRAMA PRIMARY SCHOOL</b>                                       | WAIRAMA           | Conditional Grant to Primary Education | N/A            | 2,641          | 2,398          |
|   |                   |  | (Transferred)  |                |                |
| <b>LG Function: Secondary Education</b>   |                   |  |                | <b>199,138</b> | <b>70,152</b>  |



**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level    | Budget         | Spent          |
|---|-------------------|--|-------------------|----------------|----------------|
| <b>LCIII: Nakigo</b>  |                   | <i>LCIV: Kigulu</i>                    |                   | <b>297,225</b> | <b>115,497</b> |
| <i>Lower Local Services</i>                                       |                   |  |                   |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                     |                   |  |                   | <b>199,138</b> | <b>70,152</b>  |
| LCII: busowoobi   |                   |  |                   | 199,138        | 70,152         |
| Item: 263306 Conditional transfers for Secondary Salaries         |                   |  |                   |                |                |
| <b>Transfer to Nakigo Senior Secondary School</b>                 |                   | Construction of Secondary Schools      | N/A               | 199,138        | 70,152         |
|   |                   |  | (Capitation paid) |                |                |
| <b>Sector: Health</b>   |                   |  |                   | <b>10,197</b>  | <b>8,607</b>   |
| <b>LG Function: Primary Healthcare</b>                            |                   |  |                   | <b>10,197</b>  | <b>8,607</b>   |
| <i>Lower Local Services</i>                                       |                   |  |                   |                |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                |                   |  |                   | <b>6,977</b>   | <b>2,999</b>   |
| LCII: Bunyama   |                   |  |                   | 6,977          | 2,999          |
| Item: 263104 Transfers to other govt. units                       |                   |  |                   |                |                |
| <b>Transfer to Kakombo HC II</b>                                  |                   | Conditional Grant to NGO Hospitals     | N/A               | 6,977          | 2,999          |
|   |                   |  | (Transferred)     |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>          |                   |  |                   | <b>3,220</b>   | <b>5,607</b>   |
| LCII: Bulubandi   |                   |  |                   | 0              | 1,018          |
| Item: 263104 Transfers to other govt. units                       |                   |  |                   |                |                |
| <b>bulubandi</b>  |                   | Conditional Grant to PHC - development | N/A               | 0              | 1,018          |
|   |                   |  | (Transferred)     |                |                |
| LCII: busowoobi   |                   |  |                   | 1,620          | 2,554          |
| Item: 263104 Transfers to other govt. units                       |                   |  |                   |                |                |
| <b>transfer to Busowobi HC III</b>                                |                   | Conditional Grant to PHC- Non wage     | N/A               | 1,620          | 2,554          |
|   |                   |  | (Transferred)     |                |                |
| LCII: Kabira  |                   |  |                   | 800            | 1,018          |
| Item: 263104 Transfers to other govt. units                       |                   |  |                   |                |                |
| <b>Transfer to Nawanzu HC II</b>                                  |                   | Conditional Grant to PHC- Non wage     | N/A               | 800            | 1,018          |
|   |                   |  | (Transferred)     |                |                |
| LCII: Wairama   |                   |  |                   | 800            | 1,018          |
| Item: 263104 Transfers to other govt. units                       |                   |  |                   |                |                |
| <b>Transfer to Bukwaya HC II</b>                                  |                   | Conditional Grant to PHC- Non wage     | N/A               | 800            | 1,018          |
|   |                   |  | (Transferred)     |                |                |
| <b>Sector: Water and Environment</b>                              |                   |  |                   | <b>11,204</b>  | <b>1,273</b>   |
| <b>LG Function: Rural Water Supply and Sanitation</b>             |                   |  |                   | <b>11,204</b>  | <b>1,273</b>   |
| <i>Capital Purchases</i>  |                   |  |                   |                |                |
| <b>Output: Shallow well construction</b>                          |                   |  |                   | <b>11,204</b>  | <b>1,273</b>   |
| LCII: Bunyama   |                   |  |                   | 11,204         | 1,273          |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works |                   |  |                   |                |                |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                    | Status / Level     | Budget         | Spent          |
|---|-------------------|--------------------------------------|--------------------|----------------|----------------|
| <b>LCIII: Nakigo</b>                                      |                   | <i>LCIV: Kigulu</i>                  |                    | <b>297,225</b> | <b>115,497</b> |
| <b>Supervision the Construction of one shallow well</b>   | Izimba            | Conditional transfer for Rural Water | Works Underway     | 204            | 199            |
|   |                   |                                      | (EIA done)         |                |                |
| Item: 312104 Other Structures                             |                   |                                      |                    |                |                |
| <b>drilling, casting and instalation of shallow wells</b> | Izimba            | Conditional transfer for Rural Water | Works Underway     | 11,000         | 1,074          |
|   |                   |                                      | (Siting completed) |                |                |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                       | Status / Level | Budget         | Spent          |
|---|-------------------|---|----------------|----------------|----------------|
| <b>LCIII: Nambale</b>   |                   | <i>LCIV: Kigulu</i>                     |                | <b>452,367</b> | <b>677,374</b> |
| <b>Sector: Agriculture</b>  |                   |   |                | <b>15,969</b>  | <b>0</b>       |
| <b>LG Function: Agricultural Advisory Services</b>                    |                   |   |                | <b>15,969</b>  | <b>0</b>       |
| <i>Lower Local Services</i>   |                   |   |                |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>                            |                   |   |                | <b>15,969</b>  | <b>0</b>       |
| LCII: Nambale   |                   |   |                | 15,969         | 0              |
| Item: 263329 NAADS  |                   |   |                |                |                |
| <b>transfer of NAADS Funds to Nambale SC</b>                          | Nambale SC        | Conditional Grant for NAADS             | N/A            | 15,969         | 0              |
|   |                   |   |                |                |                |
| <b>Sector: Works and Transport</b>                                    |                   |   |                | <b>68,000</b>  | <b>0</b>       |
| <b>LG Function: District, Urban and Community Access Roads</b>        |                   |   |                | <b>68,000</b>  | <b>0</b>       |
| <i>Lower Local Services</i>   |                   |   |                |                |                |
| <b>Output: District Roads Maintenance (URF)</b>                       |                   |   |                | <b>68,000</b>  | <b>0</b>       |
| LCII: Nabitende   |                   |   |                | 68,000         | 0              |
| Item: 263101 LG Conditional grants                                    |                   |   |                |                |                |
| <b>routine mechanised maintenance of nabitende-namusisi-kasambika</b> |                   | Other Transfers from Central Government | N/A            | 68,000         | 0              |
| (Not yet started)   |                   |   |                |                |                |
| <b>Sector: Education</b>  |                   |   |                | <b>322,821</b> | <b>669,559</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                 |                   |   |                | <b>123,683</b> | <b>88,797</b>  |
| <i>Capital Purchases</i>  |                   |   |                |                |                |
| <b>Output: Classroom construction and rehabilitation</b>              |                   |   |                | <b>50,904</b>  | <b>44,209</b>  |
| LCII: Nambale   |                   |   |                | 49,029         | 44,209         |
| Item: 231001 Non Residential buildings (Depreciation)                 |                   |   |                |                |                |
| <b>construction of 2 classrooms at Wandyaka p/s</b>                   | Wandyaka p/s      | Conditional Grant to SFG                | Completed      | 49,029         | 44,209         |
| (waiting retention)   |                   |   |                |                |                |
| LCII: Nasuuti   |                   |   |                | 1,875          | 0              |
| Item: 231001 Non Residential buildings (Depreciation)                 |                   |   |                |                |                |
| <b>Nasuuti p/s retention paid</b>                                     |                   | Conditional Grant to SFG                | Works Underway | 1,875          | 0              |
| (handling defects)  |                   |   |                |                |                |
| <i>Lower Local Services</i>   |                   |   |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                     |                   |   |                | <b>72,779</b>  | <b>44,588</b>  |
| LCII: Kidago  |                   |   |                | 15,452         | 9,711          |
| Item: 263311 Conditional transfers for Primary Education              |                   |   |                |                |                |
| <b>TRANSFER TO KIDAGO PRIMARY SCHOOL</b>                              | KIDAGO            | Conditional Grant to Primary Education  | N/A            | 5,960          | 3,063          |
| (Transferred)   |                   |   |                |                |                |
| <b>TRANSFER TO WANDYAKA PRIMARY SCHOOL</b>                            | WANDYAKA          | Conditional Grant to Primary Education  | N/A            | 4,783          | 3,575          |
| (Transferred)   |                   |   |                |                |                |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent          |
|---|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: Nambale</b>   |                   | <i>LCIV: Kigulu</i>                    |                | <b>452,367</b> | <b>677,374</b> |
| <b>TRANSFER TO BANADA PRIMARY SCHOOL</b>                                  | BANADA            | Conditional Grant to Primary Education | N/A            | 4,709          | 3,074          |
|   |                   |  | (Transferred)  |                |                |
| LCII: Mwiira<br>Item: 263311 Conditional transfers for Primary Education  |                   |  |                | 9,742          | 6,384          |
| <b>TRANSFER TO NABITOVU PRIMARY SCHOOL</b>                                | NABITOVU          | Conditional Grant to Primary Education | N/A            | 3,594          | 2,377          |
|   |                   |  | (Transferred)  |                |                |
| <b>TRANSFER TO MWIRA PRIMARY SCHOOL</b>                                   | MWIRA             | Conditional Grant to Primary Education | N/A            | 3,401          | 1,901          |
|   |                   |  | (Transferred)  |                |                |
| <b>TRANSFER TO KAMIRA SDA PRIMARY SCHOOL</b>                              | KAMIRA            | Conditional Grant to Primary Education | N/A            | 2,747          | 2,106          |
|   |                   |  | (Transferred)  |                |                |
| LCII: Naibiri<br>Item: 263311 Conditional transfers for Primary Education |                   |  |                | 14,942         | 8,902          |
| <b>TRANSFER TO NAIBIRI PRIMARY SCHOOL</b>                                 | NAIBIRI           | Conditional Grant to Primary Education | N/A            | 6,228          | 3,262          |
|   |                   |  | (Transferred)  |                |                |
| <b>TRANSFER TO BUKWANGA PRIMARY SCHOOL</b>                                | BUKWANGA          | Conditional Grant to Primary Education | N/A            | 3,781          | 2,551          |
|   |                   |  | (Transferred)  |                |                |
| <b>TRANSFER TO TOKA PARENTS PRIMARY SCHOOL</b>                            | NAIBIRI           | Conditional Grant to Primary Education | N/A            | 4,933          | 3,089          |
|   |                   |  | (Transferred)  |                |                |
| LCII: Nambale<br>Item: 263311 Conditional transfers for Primary Education |                   |  |                | 26,258         | 16,068         |
| <b>TRANSFER TO ST MULUMBA NAMBALE PARENTS PRIMARY SCHOOL</b>              | NAMBALE           | Conditional Grant to Primary Education | N/A            | 3,388          | 2,469          |
|   |                   |  | (Transferred)  |                |                |
| <b>TRANSFER TO NAMBAALE PRIMARY SCHOOL</b>                                | NAMBAALE          | Conditional Grant to Primary Education | N/A            | 6,066          | 3,631          |
|   |                   |  | (Transferred)  |                |                |
| <b>TRANSFER TO IBANDA PRIMARY SCHOOL</b>                                  | NAMBALE           | Conditional Grant to Primary Education | N/A            | 6,670          | 4,322          |
|   |                   |  | (Transferred)  |                |                |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level    | Budget         | Spent          |
|---|-------------------|--|-------------------|----------------|----------------|
| <b>LCIII: Nambale</b>                                     |                   | <i>LCIV: Kigulu</i>                    |                   | <b>452,367</b> | <b>677,374</b> |
| <b>TRANSFER TO IRENZI PRIMARY SCHOOL</b>                  | IRENZI            | Conditional Grant to Primary Education | N/A               | 4,235          | 2,515          |
|   |                   |  | (Transferred)     |                |                |
| <b>TRANSFER TO NABUKONE PRIMARY SCHOOL</b>                | NABUKONE          | Conditional Grant to Primary Education | N/A               | 5,898          | 3,131          |
|   |                   |  | (Transferred)     |                |                |
| LCII: Nasuti  |                   |  |                   | 6,384          | 3,523          |
| Item: 263311 Conditional transfers for Primary Education  |                   |  |                   |                |                |
| <b>TRANSFER TO NASUTI PRIMARY SCHOOL</b>                  | NASUTI            | Conditional Grant to Primary Education | N/A               | 6,384          | 3,523          |
|   |                   |  | (Transferred)     |                |                |
| <b>LG Function: Secondary Education</b>                   |                   |  |                   | <b>199,138</b> | <b>580,762</b> |
| <i>Lower Local Services</i>                               |                   |  |                   |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>             |                   |  |                   | <b>199,138</b> | <b>580,762</b> |
| LCII: Nasuti  |                   |  |                   | 199,138        | 580,762        |
| Item: 263306 Conditional transfers for Secondary Salaries |                   |  |                   |                |                |
| <b>Transfer to ST. Paul Nasuti Secondary School</b>       |                   | Construction of Secondary Schools      | N/A               | 199,138        | 580,762        |
|   |                   |  | (Capitation paid) |                |                |
| <b>Sector: Health</b>                                     |                   |  |                   | <b>9,177</b>   | <b>6,571</b>   |
| <b>LG Function: Primary Healthcare</b>                    |                   |  |                   | <b>9,177</b>   | <b>6,571</b>   |
| <i>Lower Local Services</i>                               |                   |  |                   |                |                |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>        |                   |  |                   | <b>6,977</b>   | <b>2,999</b>   |
| LCII: Nasuti  |                   |  |                   | 6,977          | 2,999          |
| Item: 263104 Transfers to other govt. units               |                   |  |                   |                |                |
| <b>Transfer to Nasuti HC II</b>                           | Nasuuti           | Conditional Grant to NGO Hospitals     | N/A               | 6,977          | 2,999          |
|   |                   |  | (Transferred)     |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>  |                   |  |                   | <b>2,200</b>   | <b>3,572</b>   |
| LCII: Nambale   |                   |  |                   | 2,200          | 2,554          |
| Item: 263104 Transfers to other govt. units               |                   |  |                   |                |                |
| <b>Transfer to Nambale HC III</b>                         |                   | Conditional Grant to PHC- Non wage     | N/A               | 2,200          | 2,554          |
|   |                   |  | (Transferred)     |                |                |
| LCII: Not Specified                                       |                   |  |                   | 0              | 1,018          |
| Item: 263104 Transfers to other govt. units               |                   |  |                   |                |                |
| <b>naibiri</b>  |                   | Conditional Grant to PHC - development | N/A               | 0              | 1,018          |
|   |                   |  | (Transferred)     |                |                |
| <b>Sector: Water and Environment</b>                      |                   |  |                   | <b>36,400</b>  | <b>1,244</b>   |
| <b>LG Function: Rural Water Supply and Sanitation</b>     |                   |  |                   | <b>36,400</b>  | <b>1,244</b>   |
| <i>Capital Purchases</i>                                  |                   |  |                   |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>       |                   |  |                   | <b>36,400</b>  | <b>1,244</b>   |
| LCII: Kidago  |                   |  |                   | 18,200         | 622            |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                    | Status / Level | Budget         | Spent          |
|--|-------------------|--------------------------------------|----------------|----------------|----------------|
| <b>LCIII: Nambale</b>                                    |                   | <i>LCIV: Kigulu</i>                  |                | <b>452,367</b> | <b>677,374</b> |
| Item: 312104 Other Structures                            |                   |                                      |                |                |                |
| <b>Borehole siting,drilling casting and Installation</b> | Nabitende Bubanda | Conditional transfer for Rural Water | Not Started    | 18,200         | 622            |
| LCII: Nambale  |                   |                                      |                | 18,200         | 622            |
| Item: 312104 Other Structures                            |                   |                                      |                |                |                |
| <b>Borehole siting,drilling casting and Installation</b> | Nambale           | Conditional transfer for Rural Water | Not Started    | 18,200         | 622            |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                       | Status / Level         | Budget         | Spent          |
|--|-------------------|---|------------------------|----------------|----------------|
| <b>LCIII: Namung'alwe</b>  |                   | <i>LCIV: Kigulu</i>                     |                        | <b>464,383</b> | <b>208,059</b> |
| <b>Sector: Agriculture</b>   |                   |   |                        | <b>15,969</b>  | <b>0</b>       |
| <b>LG Function: Agricultural Advisory Services</b>                                 |                   |   |                        | <b>15,969</b>  | <b>0</b>       |
| <i>Lower Local Services</i>  |                   |   |                        |                |                |
| <b>Output: LLG Advisory Services (LLS)</b>   |                   |   |                        | <b>15,969</b>  | <b>0</b>       |
| LCII: Namung'alwe  |                   |   |                        | 15,969         | 0              |
| Item: 263329 NAADS   |                   |   |                        |                |                |
| <b>transfer of NAADS Funds to Namung'alwe SC</b>                                   | Namung'alwe SC    | Conditional Grant for NAADS             | N/A                    | 15,969         | 0              |
| <b>Sector: Works and Transport</b>   |                   |   |                        | <b>67,241</b>  | <b>28,446</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b>                     |                   |   |                        | <b>67,241</b>  | <b>28,446</b>  |
| <i>Lower Local Services</i>  |                   |   |                        |                |                |
| <b>Output: District Roads Maintenance (URF)</b>                                    |                   |   |                        | <b>67,241</b>  | <b>28,446</b>  |
| LCII: Namung'alwe  |                   |   |                        | 67,241         | 28,446         |
| Item: 263101 LG Conditional grants   |                   |   |                        |                |                |
| <b>periodic maintenance of namung'alwe-Bukoona 9.75km</b>                          |                   | Other Transfers from Central Government | N/A                    | 67,241         | 28,446         |
|  |                   |   | (allowance paid)       |                |                |
| <b>Sector: Education</b>   |                   |   |                        | <b>310,173</b> | <b>159,725</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                              |                   |   |                        | <b>111,035</b> | <b>74,783</b>  |
| <i>Capital Purchases</i>   |                   |   |                        |                |                |
| <b>Output: Classroom construction and rehabilitation</b>                           |                   |   |                        | <b>60,809</b>  | <b>42,965</b>  |
| LCII: Namung'alwe  |                   |   |                        | 57,305         | 40,851         |
| Item: 231001 Non Residential buildings (Depreciation)                              |                   |   |                        |                |                |
| <b>4 Classroom blocks renovation at Namung'alwe P/S</b>                            | Namung'alwe P/S   | Conditional Grant to SFG                | Works Underway         | 57,305         | 40,851         |
|  |                   |   | (roofing done and pla) |                |                |
| LCII: Namunkanaga  |                   |   |                        | 1,836          | 0              |
| Item: 231001 Non Residential buildings (Depreciation)                              |                   |   |                        |                |                |
| <b>Namunkanaga p/s retention for renovation of 3 classroom block</b>               |                   | Conditional Grant to SFG                | Works Underway         | 1,836          | 0              |
| LCII: Not Specified  |                   |   |                        | 1,668          | 2,114          |
| Item: 231001 Non Residential buildings (Depreciation)                              |                   |   |                        |                |                |
| <b>payment of retention for construction of a teachers house at nawankware P/S</b> |                   | Conditional Grant to SFG                | Works Underway         | 1,668          | 2,114          |
|  |                   |   | (handling defects)     |                |                |
| <i>Lower Local Services</i>  |                   |   |                        |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                                  |                   |   |                        | <b>50,226</b>  | <b>31,819</b>  |
| LCII: Bulumwaki  |                   |   |                        | 12,781         | 7,517          |
| Item: 263311 Conditional transfers for Primary Education                           |                   |   |                        |                |                |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent          |
|--|-------------------|--|----------------|----------------|----------------|
| <b>LCIII: Namung'alwe</b>                                |                   | <i>LCIV: Kigulu</i>                    |                | <b>464,383</b> | <b>208,059</b> |
| <b>TRANSFER TO BULUMWAKI PRIMARY SCHOOL</b>              |                   | Conditional Grant to Primary Education | N/A            | 4,435          | 2,254          |
|  |                   |  | (Transferred)  |                |                |
| <b>TRANSFER TO KAWETE PRIMARY SCHOOL</b>                 | KAWETE            | Conditional Grant to Primary Education | N/A            | 4,765          | 2,785          |
|  |                   |  | (Transferred)  |                |                |
| <b>TRANSFER TO WAGODO PRIMARY SCHOOL</b>                 |                   | Conditional Grant to Primary Education | N/A            | 3,582          | 2,478          |
|  |                   |  | (Transferred)  |                |                |
| LCII: Mwendaufuko  |                   |  |                | 3,295          | 2,437          |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |                |
| <b>TRANSFER TO MWENDANFUKO PRIMARY SCHOOL</b>            |                   | Conditional Grant to Primary Education | N/A            | 3,295          | 2,437          |
|  |                   |  | (Transferred)  |                |                |
| LCII: Namung'alwe  |                   |  |                | 15,088         | 9,602          |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |                |
| <b>TRANSFER TO NABIKOTE PRIMARY SCHOOL</b>               | NABIKOTE          | Conditional Grant to Primary Education | N/A            | 4,223          | 2,409          |
|  |                   |  | (Transferred)  |                |                |
| <b>TRANSFER TO AKANABALA PRIMARY SCHOOL</b>              |                   | Conditional Grant to Primary Education | N/A            | 5,533          | 3,828          |
|  |                   |  | (Transferred)  |                |                |
| <b>TRANSFER TO NAMUNGALWE PRIMARY SCHOOL</b>             | NAMUNGALWE        | Conditional Grant to Primary Education | N/A            | 5,331          | 3,365          |
|  |                   |  | (Transferred)  |                |                |
| LCII: Namunkanaga  |                   |  |                | 6,066          | 3,727          |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |                |
| <b>TRANSFER TO NAMUNKANAGA PRIMARY SCHOOL</b>            | NAMUNKANAGA       | Conditional Grant to Primary Education | N/A            | 6,066          | 3,727          |
|  |                   |  | (Transferred)  |                |                |
| LCII: Namunkesu  |                   |  |                | 4,176          | 2,721          |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |                |
| <b>TRANSFER TO BUBOGO PRIMARY SCHOOL</b>                 | BUBOGO            | Conditional Grant to Primary Education | N/A            | 4,176          | 2,721          |
|  |                   |  | (Transferred)  |                |                |
| LCII: Namunsala  |                   |  |                | 4,080          | 2,732          |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |                |



**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding    | Status / Level    | Budget         | Spent          |
|---|-------------------|----------------------|-------------------|----------------|----------------|
| <b>LCIII: Namungalwe</b>  |                   | <i>LCIV: Kigulu</i>  |                   | <b>464,383</b> | <b>208,059</b> |
| <b>TRANSFER TO</b>  | NAMUNSALA         | Conditional Grant to | N/A               | 4,080          | 2,732          |
| <b>NAISANGA</b>   |                   | Primary Education    |                   |                |                |
| <b>PRIMARY SCHOOL</b>   |                   |                      | (Transferred)     |                |                |
| LCII: Nawansega   |                   |                      |                   | 4,740          | 3,082          |
| Item: 263311 Conditional transfers for Primary Education          |                   |                      |                   |                |                |
| <b>TRANSFER TO</b>  | NAWANSEGA         | Conditional Grant to | N/A               | 4,740          | 3,082          |
| <b>KABUKO PRIMARY</b>   |                   | Primary Education    |                   |                |                |
| <b>SCHOOL</b>   |                   |                      | (Transferred)     |                |                |
| <i>LG Function: Secondary Education</i>                           |                   |                      |                   | <b>199,138</b> | <b>84,942</b>  |
| <i>Lower Local Services</i>                                       |                   |                      |                   |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                     |                   |                      |                   | <b>199,138</b> | <b>84,942</b>  |
| LCII: Namungalwe  |                   |                      |                   | 199,138        | 84,942         |
| Item: 263306 Conditional transfers for Secondary Salaries         |                   |                      |                   |                |                |
| <b>Transfer to Kigulu</b>   |                   | Construction of      | N/A               | 199,138        | 84,942         |
| <b>College Senior</b>   |                   | Secondary Schools    |                   |                |                |
| <b>Secondary School</b>   |                   |                      | (Capitation paid) |                |                |
| <b>Sector: Health</b>   |                   |                      |                   | <b>34,600</b>  | <b>18,644</b>  |
| <i>LG Function: Primary Healthcare</i>                            |                   |                      |                   | <b>34,600</b>  | <b>18,644</b>  |
| <i>Capital Purchases</i>  |                   |                      |                   |                |                |
| <b>Output: OPD and other ward construction and rehabilitation</b> |                   |                      |                   | <b>30,000</b>  | <b>13,036</b>  |
| LCII: Namungalwe  |                   |                      |                   | 30,000         | 13,036         |
| Item: 231001 Non Residential buildings (Depreciation)             |                   |                      |                   |                |                |
| <b>Completion of</b>  | Namungalwe HC III | Conditional Grant to | Works Underway    | 30,000         | 13,036         |
| <b>Namungalwe ward at</b>   |                   | PHC - development    |                   |                |                |
| <b>Namungalwe HC III</b>  |                   |                      | (plastering)      |                |                |
| <i>Lower Local Services</i>                                       |                   |                      |                   |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>          |                   |                      |                   | <b>4,600</b>   | <b>5,607</b>   |
| LCII: Namungalwe  |                   |                      |                   | 3,000          | 3,572          |
| Item: 263104 Transfers to other govt. units                       |                   |                      |                   |                |                |
| <b>Transfer to</b>  |                   | Conditional Grant to | N/A               | 2,200          | 2,554          |
| <b>Namungalwe HC III</b>  |                   | PHC- Non wage        | (Transferred)     |                |                |
| <b>Transfer to Kawete HC</b>                                      |                   | Conditional Grant to | N/A               | 800            | 1,018          |
| <b>II</b>   |                   | PHC- Non wage        | (Transferred)     |                |                |
| LCII: Namunkesu   |                   |                      |                   | 800            | 1,018          |
| Item: 263104 Transfers to other govt. units                       |                   |                      |                   |                |                |
| <b>Transfer to Namunkesu</b>                                      |                   | Conditional Grant to | N/A               | 800            | 1,018          |
| <b>HC II</b>  |                   | PHC- Non wage        | (Transferred)     |                |                |
| LCII: Namunsala   |                   |                      |                   | 800            | 1,018          |
| Item: 263104 Transfers to other govt. units                       |                   |                      |                   |                |                |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                       | Status / Level | Budget         | Spent          |
|--|-------------------|---|----------------|----------------|----------------|
| <b>LCIII: Namungalwe</b>                                     |                   | <i>LCIV: Kigulu</i>                     |                | <b>464,383</b> | <b>208,059</b> |
| <b>Transfer to Namunsaala</b>                                |                   | Conditional Grant to<br>PHC- Non wage   | N/A            | 800            | 1,018          |
| (Transferred)  |                   |   |                |                |                |
| <b>Sector: Water and Environment</b>                         |                   |   |                | <b>36,400</b>  | <b>1,244</b>   |
| <b>LG Function: Rural Water Supply and Sanitation</b>        |                   |   |                | <b>36,400</b>  | <b>1,244</b>   |
| <i>Capital Purchases</i>                                     |                   |   |                |                |                |
| <b>Output: Borehole drilling and rehabilitation</b>          |                   |   |                | <b>36,400</b>  | <b>1,244</b>   |
| LCII: Namungalwe   |                   |   |                | 36,400         | 1,244          |
| Item: 312104 Other Structures                                |                   |   |                |                |                |
| <b>Borehole siting,drilling<br/>casting and Installation</b> | Kawete and Busano | Conditional transfer for<br>Rural Water | Not Started    | 36,400         | 1,244          |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent         |
|--|-------------------|--|----------------|----------------|---------------|
| <b>LCIII: Nawandala</b>                                  |                   | <i>LCIV: Kigulu</i>                    |                | <b>145,869</b> | <b>46,585</b> |
| <b>Sector: Agriculture</b>                               |                   |  |                | <b>15,969</b>  | <b>0</b>      |
| <b>LG Function: Agricultural Advisory Services</b>       |                   |  |                | <b>15,969</b>  | <b>0</b>      |
| <i>Lower Local Services</i>                              |                   |  |                |                |               |
| <b>Output: LLG Advisory Services (LLS)</b>               |                   |  |                | <b>15,969</b>  | <b>0</b>      |
| LCII: Bugongo  |                   |  |                | 15,969         | 0             |
| Item: 263329 NAADS                                       |                   |  |                |                |               |
| <b>transfer of NAADS Funds to Nawandala SC</b>           | Nawandala SC      | Conditional Grant for NAADS            | N/A            | 15,969         | 0             |
| <b>Sector: Education</b>                                 |                   |  |                | <b>48,980</b>  | <b>34,101</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>    |                   |  |                | <b>48,980</b>  | <b>34,101</b> |
| <i>Lower Local Services</i>                              |                   |  |                |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>        |                   |  |                | <b>48,980</b>  | <b>34,101</b> |
| LCII: Bugongo  |                   |  |                | 21,825         | 14,347        |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |               |
| <b>TRANSFER TO BUGOLE PRIMARY SCHOOL</b>                 |                   | Conditional Grant to Primary Education | N/A            | 4,976          | 2,953         |
|  |                   |  | (Transferred)  |                |               |
| <b>TRANSFER TO BUGONGO PRIMARY SCHOOL</b>                | BUGONGO           | Conditional Grant to Primary Education | N/A            | 2,978          | 2,045         |
|  |                   |  | (Transferred)  |                |               |
| <b>TRANSFER TO NAWANDALA PRIMARY SCHOOL</b>              |                   | Conditional Grant to Primary Education | N/A            | 6,297          | 3,715         |
|  |                   |  | (Transferred)  |                |               |
| <b>TRANSFER TO BUKAMBA PRIMARY SCHOOL</b>                | BUGONGO           | Conditional Grant to Primary Education | N/A            | 3,115          | 2,892         |
|  |                   |  | (Transferred)  |                |               |
| <b>TRANSFER TO NAMABWERE PRIMARY SCHOOL</b>              |                   | Conditional Grant to Primary Education | N/A            | 4,460          | 2,742         |
|  |                   |  | (Transferred)  |                |               |
| LCII: Kiwanyi  |                   |  |                | 5,387          | 3,534         |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |               |
| <b>TRANSFER TO KIWANYI MUSLIM PRIMARY SCHOOL</b>         |                   | Conditional Grant to Primary Education | N/A            | 5,387          | 3,534         |
|  |                   |  | (Transferred)  |                |               |
| LCII: Kyendabawala                                       |                   |  |                | 3,414          | 2,895         |
| Item: 263311 Conditional transfers for Primary Education |                   |  |                |                |               |
| <b>TRANSFER TO KABULI PRIMARY SCHOOL</b>                 | KABULI            | Conditional Grant to Primary Education | N/A            | 3,414          | 2,895         |
|  |                   |  | (Transferred)  |                |               |
| LCII: Namusisi   |                   |  |                | 8,004          | 5,772         |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent         |
|---|-------------------|--|----------------|----------------|---------------|
| <b>LCIII: Nawandala</b>                                     |                   | <i>LCIV: Kigulu</i>                    |                | <b>145,869</b> | <b>46,585</b> |
| Item: 263311 Conditional transfers for Primary Education    |                   |  |                |                |               |
| <b>TRANSFER TO NAMUSISI PRIMARY SCHOOL</b>                  |                   | Conditional Grant to Primary Education | N/A            | 3,912          | 2,741         |
|   |                   |  | (Transferred)  |                |               |
| <b>TRANSFER TO MALOBI PRIMARY SCHOOL</b>                    |                   | Conditional Grant to Primary Education | N/A            | 4,092          | 3,031         |
|   |                   |  | (Transferred)  |                |               |
| LCII: Nawangaiza  |                   |  |                | 7,014          | 5,311         |
| Item: 263311 Conditional transfers for Primary Education    |                   |  |                |                |               |
| <b>TRANSFER TO KIRINGA PRIMARY SCHOOL</b>                   |                   | Conditional Grant to Primary Education | N/A            | 4,640          | 3,144         |
|   |                   |  | (Transferred)  |                |               |
| <b>TRANSFER TO NAWANGAIZA PRIMARY SCHOOL</b>                | NAWANGAIZA        | Conditional Grant to Primary Education | N/A            | 2,374          | 2,168         |
|   |                   |  | (Transferred)  |                |               |
| LCII: Not Specified   |                   |  |                | 3,337          | 2,241         |
| Item: 263311 Conditional transfers for Primary Education    |                   |  |                |                |               |
| <b>TRANSFER TO BUZAAYA PRIMARY SCHOOL</b>                   |                   | Conditional Grant to Primary Education | N/A            | 3,337          | 2,241         |
|   |                   |  | (Transferred)  |                |               |
| <b>Sector: Health</b>                                       |                   |  |                | <b>51,515</b>  | <b>10,589</b> |
| <b>LG Function: Primary Healthcare</b>                      |                   |  |                | <b>51,515</b>  | <b>10,589</b> |
| <i>Capital Purchases</i>                                    |                   |  |                |                |               |
| <b>Output: Staff houses construction and rehabilitation</b> |                   |  |                | <b>35,141</b>  | <b>0</b>      |
| LCII: Bugongo   |                   |  |                | 35,141         | 0             |
| Item: 231002 Residential buildings (Depreciation)           |                   |  |                |                |               |
| <b>Completion of staff house at Nawandala HC III</b>        | Nawandala HC III  | LGMSD (Former LGDP)                    | Works Underway | 35,141         | 0             |
|   |                   |  | (just started) |                |               |
| <i>Lower Local Services</i>                                 |                   |  |                |                |               |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>          |                   |  |                | <b>13,954</b>  | <b>5,999</b>  |
| LCII: Bugongo   |                   |  |                | 6,977          | 2,999         |
| Item: 263104 Transfers to other govt. units                 |                   |  |                |                |               |
| <b>Transfer to Kiringa HC II</b>                            |                   | Conditional Grant to NGO Hospitals     | N/A            | 6,977          | 2,999         |
|   |                   |  | (Transferred)  |                |               |
| LCII: Kiwanyi   |                   |  |                | 6,977          | 2,999         |
| Item: 263104 Transfers to other govt. units                 |                   |  |                |                |               |
| <b>Transfer to Kiwanyi HC II</b>                            |                   | Conditional Grant to NGO Hospitals     | N/A            | 6,977          | 2,999         |
|   |                   |  | (Transferred)  |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>    |                   |  |                | <b>2,420</b>   | <b>4,590</b>  |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                      | Status / Level     | Budget         | Spent         |
|---|-------------------|--|--------------------|----------------|---------------|
| <b>LCIII: Nawandala</b>   |                   | <i>LCIV: Kigulu</i>                    |                    | <b>145,869</b> | <b>46,585</b> |
| LCII: Bugongo   |                   |  |                    | 800            | 1,018         |
| Item: 263104 Transfers to other govt. units                       |                   |  |                    |                |               |
| <b>Transfer to Buzaaya HC II</b>                                  |                   | Conditional Grant to PHC- Non wage     | N/A                | 800            | 1,018         |
|   |                   |  | (Transferred)      |                |               |
| LCII: Kyendabawala  |                   |  |                    | 1,620          | 2,554         |
| Item: 263104 Transfers to other govt. units                       |                   |  |                    |                |               |
| <b>Transfer to Nawandala HC III</b>                               |                   | Conditional Grant to PHC- Non wage     | N/A                | 1,620          | 2,554         |
|   |                   |  | (Transferred)      |                |               |
| LCII: Not Specified   |                   |  |                    | 0              | 1,018         |
| Item: 263104 Transfers to other govt. units                       |                   |  |                    |                |               |
| <b>namusisi</b>   |                   | Conditional Grant to PHC - development | N/A                | 0              | 1,018         |
|   |                   |  | (Transferred)      |                |               |
| <b>Sector: Water and Environment</b>                              |                   |  |                    | <b>29,404</b>  | <b>1,895</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>             |                   |  |                    | <b>29,404</b>  | <b>1,895</b>  |
| <i>Capital Purchases</i>  |                   |  |                    |                |               |
| <b>Output: Shallow well construction</b>                          |                   |  |                    | <b>11,204</b>  | <b>1,273</b>  |
| LCII: Namusisi  |                   |  |                    | 11,204         | 1,273         |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works |                   |  |                    |                |               |
| <b>Supervision the Construction of one shallow well</b>           | Malobi            | Conditional transfer for Rural Water   | Works Underway     | 204            | 199           |
|   |                   |  | (EIA done)         |                |               |
| Item: 312104 Other Structures                                     |                   |  |                    |                |               |
| <b>drilling, casting and instalation of shallow wells</b>         | Malobi            | Conditional transfer for Rural Water   | Works Underway     | 11,000         | 1,074         |
|   |                   |  | (Siting completed) |                |               |
| <b>Output: Borehole drilling and rehabilitation</b>               |                   |  |                    | <b>18,200</b>  | <b>622</b>    |
| LCII: Namusisi  |                   |  |                    | 18,200         | 622           |
| Item: 312104 Other Structures                                     |                   |  |                    |                |               |
| <b>Borehole siting,drilling casting and Installation</b>          | Namusisi          | Conditional transfer for Rural Water   | Not Started        | 18,200         | 622           |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                       | Status / Level         | Budget         | Spent         |
|--|-------------------|---|------------------------|----------------|---------------|
| <b>LCIII: Nawanyingi</b>   |                   | <i>LCIV: Kigulu</i>                     |                        | <b>194,212</b> | <b>62,163</b> |
| <b>Sector: Agriculture</b>   |                   |   |                        | <b>15,969</b>  | <b>0</b>      |
| <b>LG Function: Agricultural Advisory Services</b>                     |                   |   |                        | <b>15,969</b>  | <b>0</b>      |
| <i>Lower Local Services</i>  |                   |   |                        |                |               |
| <b>Output: LLG Advisory Services (LLS)</b>                             |                   |   |                        | <b>15,969</b>  | <b>0</b>      |
| LCII: Nawanyingi   |                   |   |                        | 15,969         | 0             |
| Item: 263329 NAADS   |                   |   |                        |                |               |
| <b>transfer of NAADS Funds to Nawanyingi SC</b>                        | Nawanyingi SC     | Conditional Grant for NAADS             | N/A                    | 15,969         | 0             |
| <b>Sector: Works and Transport</b>                                     |                   |   |                        | <b>16,000</b>  | <b>0</b>      |
| <b>LG Function: District, Urban and Community Access Roads</b>         |                   |   |                        | <b>16,000</b>  | <b>0</b>      |
| <i>Lower Local Services</i>  |                   |   |                        |                |               |
| <b>Output: District Roads Maintenance (URF)</b>                        |                   |   |                        | <b>16,000</b>  | <b>0</b>      |
| LCII: Nawanyingi   |                   |   |                        | 16,000         | 0             |
| Item: 263101 LG Conditional grants                                     |                   |   |                        |                |               |
| <b>routine mechanised maintenance of mawagala-Bunirira 8km</b>         |                   | Other Transfers from Central Government | N/A                    | 16,000         | 0             |
| (Not yet started)  |                   |   |                        |                |               |
| <b>Sector: Education</b>   |                   |   |                        | <b>96,962</b>  | <b>51,348</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                  |                   |   |                        | <b>96,962</b>  | <b>51,348</b> |
| <i>Capital Purchases</i>   |                   |   |                        |                |               |
| <b>Output: Classroom construction and rehabilitation</b>               |                   |   |                        | <b>53,710</b>  | <b>23,820</b> |
| LCII: Bunyiro  |                   |   |                        | 4,965          | 4,057         |
| Item: 231001 Non Residential buildings (Depreciation)                  |                   |   |                        |                |               |
| <b>completion of 5 stance pit latrine and retention at Bunyiri C/U</b> |                   | Conditional Grant to SFG                | Completed              | 4,965          | 4,057         |
|  |                   |   | (work in good conditi) |                |               |
| LCII: Nawanyingi   |                   |   |                        | 48,745         | 19,763        |
| Item: 231001 Non Residential buildings (Depreciation)                  |                   |   |                        |                |               |
| <b>construction of 2 classrooms at Buwolomera p/s</b>                  | BuwolomeraP/S     | Conditional Grant to SFG                | Works Underway         | 48,745         | 19,763        |
|  |                   |   | (construction on goin) |                |               |
| <b>Output: Latrine construction and rehabilitation</b>                 |                   |   |                        | <b>4,500</b>   | <b>0</b>      |
| LCII: Bunyiro  |                   |   |                        | 4,500          | 0             |
| Item: 231001 Non Residential buildings (Depreciation)                  |                   |   |                        |                |               |
| <b>% stance lined pitlatrine completed.</b>                            | Bunyiro CoU       | Conditional Grant to SFG                | N/A                    | 4,500          | 0             |
| <i>Lower Local Services</i>  |                   |   |                        |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>                      |                   |   |                        | <b>38,752</b>  | <b>27,528</b> |
| LCII: Bulamagi   |                   |   |                        | 4,130          | 2,951         |
| Item: 263311 Conditional transfers for Primary Education               |                   |   |                        |                |               |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                      | Status / Level | Budget         | Spent         |
|--|-------------------|--|----------------|----------------|---------------|
| <b>LCIII: Nawanyingi</b>   |                   | <i>LCIV: Kigulu</i>                    |                | <b>194,212</b> | <b>62,163</b> |
| <b>TRANSFER TO BUBAKA PRIMARY SCHOOL</b>                                     | BUBAKA            | Conditional Grant to Primary Education | N/A            | 4,130          | 2,951         |
|  |                   |  | (Transferred)  |                |               |
| LCII: Bunyiro<br>Item: 263311 Conditional transfers for Primary Education    |                   |  |                | 9,440          | 6,852         |
| <b>TRANSFER TO BUNYIRO PRIMARY SCHOOL</b>                                    | BUNYIRO           | Conditional Grant to Primary Education | N/A            | 5,350          | 4,003         |
|  |                   |  | (Transferred)  |                |               |
| <b>TRANSFER TO BUNYIRO CoU PRIMARY SCHOOL</b>                                | BUNYIRO           | Conditional Grant to Primary Education | N/A            | 4,089          | 2,849         |
|  |                   |  | (Transferred)  |                |               |
| LCII: Magogo<br>Item: 263311 Conditional transfers for Primary Education     |                   |  |                | 13,366         | 8,306         |
| <b>TRANSFER TO BUWOLOMERA PRIMARY SCHOOL</b>                                 | BUWOLOMERA        | Conditional Grant to Primary Education | N/A            | 3,040          | 2,545         |
|  |                   |  | (Transferred)  |                |               |
| <b>TRANSFER TO BUKONKO PRIMARY SCHOOL</b>                                    | BUKONKO           | Conditional Grant to Primary Education | N/A            | 3,874          | 2,574         |
|  |                   |  | (Transferred)  |                |               |
| <b>TRANSFER TO MAGOGO PRIMARY SCHOOL</b>                                     | MAGOGO VILLAGE    | Conditional Grant to Primary Education | N/A            | 6,452          | 3,187         |
|  |                   |  | (Transferred)  |                |               |
| LCII: Nawanyingi<br>Item: 263311 Conditional transfers for Primary Education |                   |  |                | 11,816         | 9,419         |
| <b>TRANSFER TO NAWANKONGE PRIMARY SCHOOL</b>                                 | NAWANKONGE        | Conditional Grant to Primary Education | N/A            | 2,181          | 2,803         |
|  |                   |  | (Transferred)  |                |               |
| <b>TRANSFER TO MAWAGALA PRIMARY SCHOOL</b>                                   | MAWAGALA          | Conditional Grant to Primary Education | N/A            | 3,333          | 2,671         |
|  |                   |  | (Transferred)  |                |               |
| <b>TRANSFER TO NAWANYINGI PRIMARY SCHOOL</b>                                 | NAWANYINGI        | Conditional Grant to Primary Education | N/A            | 6,303          | 3,945         |
|  |                   |  | (Transferred)  |                |               |
| <b>Sector: Health</b>  |                   |  |                | <b>16,374</b>  | <b>9,571</b>  |
| <b>LG Function: Primary Healthcare</b>                                       |                   |  |                | <b>16,374</b>  | <b>9,571</b>  |
| <b>Lower Local Services</b>  |                   |  |                |                |               |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>                           |                   |  |                | <b>13,954</b>  | <b>5,999</b>  |
| LCII: Bunyiro<br>Item: 263104 Transfers to other govt. units                 |                   |  |                | 6,977          | 2,999         |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding        | Status / Level | Budget         | Spent         |
|---|-------------------|--------------------------|----------------|----------------|---------------|
| <b>LCIII: Nawanyingi</b>  |                   | <i>LCIV: Kigulu</i>      |                | <b>194,212</b> | <b>62,163</b> |
| <b>Transfer to Bunyiro</b>  |                   | Conditional Grant to     | N/A            | 6,977          | 2,999         |
| <b>HC II</b>  |                   | NGO Hospitals            | (Transferred)  |                |               |
| LCII: Magogo  |                   |                          |                | 6,977          | 2,999         |
| Item: 263104 Transfers to other govt. units                       |                   |                          |                |                |               |
| <b>Transfer to Mawagala</b>                                       |                   | Conditional Grant to     | N/A            | 6,977          | 2,999         |
| <b>HC II</b>  |                   | NGO Hospitals            | (Transferred)  |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>          |                   |                          |                | <b>2,420</b>   | <b>3,572</b>  |
| LCII: Bunyiro   |                   |                          |                | 1,620          | 2,554         |
| Item: 263104 Transfers to other govt. units                       |                   |                          |                |                |               |
| <b>Transfer to Bunyiro</b>  |                   | Conditional Grant to     | N/A            | 1,620          | 2,554         |
| <b>HC III</b>   |                   | PHC- Non wage            | (Transferred)  |                |               |
| LCII: Magogo  |                   |                          |                | 800            | 1,018         |
| Item: 263104 Transfers to other govt. units                       |                   |                          |                |                |               |
| <b>Transfer to Magogo</b>   |                   | Conditional Grant to     | N/A            | 800            | 1,018         |
| <b>HC II</b>  |                   | PHC- Non wage            | (Transferred)  |                |               |
| <b>Sector: Water and Environment</b>                              |                   |                          |                | <b>48,907</b>  | <b>1,244</b>  |
| <b>LG Function: Rural Water Supply and Sanitation</b>             |                   |                          |                | <b>48,907</b>  | <b>1,244</b>  |
| <i>Capital Purchases</i>  |                   |                          |                |                |               |
| <b>Output: Construction of public latrines in RGCs</b>            |                   |                          |                | <b>12,507</b>  | <b>0</b>      |
| LCII: Bunyiro   |                   |                          |                | 12,507         | 0             |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works |                   |                          |                |                |               |
| <b>Supervision of</b>   | Bunyiro T/c       | Conditional transfer for | Works Underway | 755            | 0             |
| <b>construction of pt</b>   |                   | Rural Water              |                |                |               |
| <b>latrine</b>  |                   |                          |                |                |               |
| Item: 312104 Other Structures                                     |                   |                          |                |                |               |
| <b>construction of lined pit</b>                                  | Bunyiro T/C       | Conditional transfer for | Being Procured | 11,752         | 0             |
| <b>latrine</b>  |                   | Rural Water              |                |                |               |
| <b>Output: Borehole drilling and rehabilitation</b>               |                   |                          |                | <b>36,400</b>  | <b>1,244</b>  |
| LCII: Magogo  |                   |                          |                | 18,200         | 622           |
| Item: 312104 Other Structures                                     |                   |                          |                |                |               |
| <b>Borehole siting,drilling</b>                                   | Lwelera           | Conditional transfer for | Not Started    | 18,200         | 622           |
| <b>casting and Installation</b>                                   |                   | Rural Water              |                |                |               |
| LCII: Nawanyingi  |                   |                          |                | 18,200         | 622           |
| Item: 312104 Other Structures                                     |                   |                          |                |                |               |
| <b>Borehole siting,drilling</b>                                   | Nawankonge        | Conditional transfer for | Not Started    | 18,200         | 622           |
| <b>casting and Installation</b>                                   |                   | Rural Water              |                |                |               |



**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location        | Source of Funding                                 | Status / Level         | Budget           | Spent          |
|--|--------------------------|---|------------------------|------------------|----------------|
| <b>LCIII: Not Specified</b>  |                          | <i>LCIV: Not Specified</i>                        |                        | <b>1,433,957</b> | <b>147,653</b> |
| <b>Sector: Agriculture</b>   |                          |   |                        | <b>28,756</b>    | <b>0</b>       |
| <i>LG Function: District Production Services</i>                       |                          |   |                        | <i>28,756</i>    | <i>0</i>       |
| <i>Capital Purchases</i>   |                          |   |                        |                  |                |
| <b>Output: Other Capital</b>   |                          |   |                        | <b>28,756</b>    | <b>0</b>       |
| LCII: Not Specified  |                          |   |                        | 28,756           | 0              |
| Item: 312301 Cultivated Assets   |                          |   |                        |                  |                |
| <b>Procurement of Oxen ploughs</b>                                     | various sub counties     | Conditional transfers to Production and Marketing | Being Procured         | 28,756           | 0              |
| <b>Sector: Works and Transport</b>                                     |                          |   |                        | <b>94,002</b>    | <b>0</b>       |
| <i>LG Function: District, Urban and Community Access Roads</i>         |                          |   |                        | <i>94,002</i>    | <i>0</i>       |
| <i>Lower Local Services</i>  |                          |   |                        |                  |                |
| <b>Output: District Roads Maintenance (URF)</b>                        |                          |   |                        | <b>94,002</b>    | <b>0</b>       |
| LCII: Not Specified  |                          |   |                        | 94,002           | 0              |
| Item: 263101 LG Conditional grants                                     |                          |   |                        |                  |                |
| <b>Unspent balance and retention funds</b>                             |                          | Other Transfers from Central Government           | N/A                    | 7,637            | 0              |
| <b>Not Specified</b>   |                          | Not Specified                                     | N/A                    | 86,364           | 0              |
| <b>Sector: Education</b>   |                          |   |                        | <b>1,274,999</b> | <b>138,110</b> |
| <i>LG Function: Pre-Primary and Primary Education</i>                  |                          |   |                        | <i>246,341</i>   | <i>0</i>       |
| <i>Lower Local Services</i>  |                          |   |                        |                  |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                      |                          |   |                        | <b>246,341</b>   | <b>0</b>       |
| LCII: Not Specified  |                          |   |                        | 246,341          | 0              |
| Item: 263311 Conditional transfers for Primary Education               |                          |   |                        |                  |                |
| <b>transfer unallocated</b>  | district primary schools | Conditional Grant to Primary Education            | N/A                    | 246,341          | 0              |
| <b>LG Function: Secondary Education</b>                                |                          |   |                        | <b>1,028,658</b> | <b>138,110</b> |
| <i>Capital Purchases</i>   |                          |   |                        |                  |                |
| <b>Output: Classroom construction and rehabilitation</b>               |                          |   |                        | <b>254,754</b>   | <b>138,110</b> |
| LCII: Not Specified  |                          |   |                        | 254,754          | 138,110        |
| Item: 231001 Non Residential buildings (Depreciation)                  |                          |   |                        |                  |                |
| <b>10 classrooms constructed in secondary schools in the district.</b> |                          | Construction of Secondary Schools                 | Works Underway         | 254,754          | 138,110        |
|  |                          |   | (Construction just st) |                  |                |
| <i>Lower Local Services</i>  |                          |   |                        |                  |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                          |                          |   |                        | <b>773,904</b>   | <b>0</b>       |
| LCII: Not Specified  |                          |   |                        | 773,904          | 0              |
| Item: 263306 Conditional transfers for Secondary Salaries              |                          |   |                        |                  |                |
| <b>Not Specified</b>   |                          | Not Specified                                     | N/A                    | 773,904          | 0              |

**Vote: 510** Iganga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location   | Source of Funding                    | Status / Level         | Budget           | Spent          |
|---|---|--------------------------------------|------------------------|------------------|----------------|
| <b>LCIII: Not Specified</b>                                       |   | <i>LCIV: Not Specified</i>           |                        | <b>1,433,957</b> | <b>147,653</b> |
| <b>Sector: Water and Environment</b>                              |   |                                      |                        | <b>36,200</b>    | <b>9,543</b>   |
| <b>LG Function: Rural Water Supply and Sanitation</b>             |   |                                      |                        | <b>36,200</b>    | <b>9,543</b>   |
| <i>Capital Purchases</i>  |   |                                      |                        |                  |                |
| <b>Output: Shallow well construction</b>                          |   |                                      |                        | <b>15,500</b>    | <b>2,232</b>   |
| LCII: Not Specified   |   |                                      |                        | 15,500           | 2,232          |
| Item: 312104 Other Structures                                     |   |                                      |                        |                  |                |
| <b>Retention works</b>  | Retention works to Noble Tech services and Agola                                | Conditional transfer for Rural Water | Works Underway         | 2,900            | 2,232          |
|   |   |                                      | (retention paid)       |                  |                |
| <b>Supply of parts for hand dug wells</b>                         | parts for construction of 10 hand dung wells in Iganga in conjunction with NGOs | Conditional transfer for Rural Water | Works Underway         | 12,600           | 0              |
|   |   |                                      | (contract awarded)     |                  |                |
| <b>Output: Borehole drilling and rehabilitation</b>               |   |                                      |                        | <b>20,700</b>    | <b>7,311</b>   |
| LCII: Not Specified   |   |                                      |                        | 20,700           | 7,311          |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works |   |                                      |                        |                  |                |
| <b>Supervision of Drilling casting installation of boreholes</b>  | for site to be drilled  | Conditional transfer for Rural Water | Works Underway         | 13,300           | 7,311          |
|   |   |                                      | (drilling supervision) |                  |                |
| Item: 312104 Other Structures                                     |   |                                      |                        |                  |                |
| <b>Retention Works</b>  | Retention works   | Not Specified                        | Not Started            | 7,400            | 0              |

**Vote: 510** Iganga District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

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

**Output Indicators and Location**

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

**Workplan Narrative**

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