

Vote: 510 Iganga District

2015/16 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:510 Iganga District for FY 2015/16. 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: 7/25/2016

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

Vote: 510 Iganga District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % <i>Budget Received</i> |
|--|--|------------------------|--|
| 1. Locally Raised Revenues | 271,779 | 191,655 | 71% |
| 2a. Discretionary Government Transfers | 2,458,239 | 2,789,808 | 113% |
| 2b. Conditional Government Transfers | 33,181,281 | 32,615,830 | 98% |
| 2c. Other Government Transfers | 1,360,169 | 1,102,603 | 81% |
| 3. Local Development Grant | 626,236 | 626,236 | 100% |
| 4. Donor Funding | 1,002,381 | 1,347,431 | 134% |
| Total Revenues | 38,900,085 | 38,673,563 | 99% |

Overall Expenditure Performance

| <i>UShs 000's</i> | Cumulative Releases and Expenditure | | | Performance | | |
|----------------------------|-------------------------------------|------------------------|---------------------------|---------------------------------|------------------------------|--------------------------------|
| | Approved Budget | Cumulative Releases | Cumulative Expenditure | % <i>Budget Released</i> | % <i>Budget Spent</i> | % <i>Releases Spent</i> |
| 1a Administration | 1,875,975 | 1,340,441 | 1,241,455 | 71% | 66% | 93% |
| 2 Finance | 326,601 | 334,052 | 334,052 | 102% | 102% | 100% |
| 3 Statutory Bodies | 3,792,161 | 3,706,708 | 3,677,996 | 98% | 97% | 99% |
| 4 Production and Marketing | 322,574 | 434,296 | 407,625 | 135% | 126% | 94% |
| 5 Health | 5,955,791 | 6,428,822 | 6,406,503 | 108% | 108% | 100% |
| 6 Education | 23,655,923 | 23,895,430 | 23,780,032 | 101% | 101% | 100% |
| 7a Roads and Engineering | 912,513 | 851,164 | 839,613 | 93% | 92% | 99% |
| 7b Water | 755,031 | 756,496 | 753,402 | 100% | 100% | 100% |
| 8 Natural Resources | 148,741 | 140,531 | 140,531 | 94% | 94% | 100% |
| 9 Community Based Services | 692,005 | 610,565 | 602,643 | 88% | 87% | 99% |
| 10 Planning | 423,951 | 136,265 | 136,147 | 32% | 32% | 100% |
| 11 Internal Audit | 38,821 | 38,794 | 38,793 | 100% | 100% | 100% |
| Grand Total | 38,900,085 | 38,673,563 | 38,358,791 | 99% | 99% | 99% |
| Wage Rec't: | 23,799,063 | 24,216,539 | 24,216,537 | 102% | 102% | 100% |
| Non Wage Rec't: | 11,230,349 | 10,235,752 | 10,095,431 | 91% | 90% | 99% |
| Domestic Dev't | 2,868,293 | 2,859,484 | 2,718,566 | 100% | 95% | 95% |
| Donor Dev't | 1,002,381 | 1,361,789 | 1,328,257 | 136% | 133% | 98% |

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The district received shs 38,673,563,000 cumulatively by the end of the financial year representing 99% of the annual budget. Local raised revenue performed at 71% against the approved budget and this was because of the political activities with the year where by it was very difficult to collect taxes and others closed their business to get involved in political campaigns. Discretionary government transfers and conditional government transfers performed at 113% and 98% respectively but these are funds from the centre where the district has no direct control over. But worth noting was the un conditional grant wage which performed at 125% and this was because recruitment agriculture extension staff. Other government transfer performed at 81% which was below the budget because of the under releasing of the youth funds and the road funds. Donor funding performed at 134% because UNICEF approved a new project of birth and death

Vote: 510 Iganga District

2015/16 Quarter 4

Summary: Overview of Revenues and Expenditures

registration which was initially not budgeted for and increased the funding for the family health days. Of the funds received the district transferred living a balance of shs 425,242,159 unspent and its reconciled on the TSA with bank of Uganda as per attached.

Vote: 510 Iganga District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % <i>Budget Received</i> |
|---|--|------------------------|--|
| 1. Locally Raised Revenues | 271,779 | 191,655 | 71% |
| Miscellaneous | 15,000 | 14,406 | 96% |
| Animal & Crop Husbandry related levies | | 3,677 | |
| Application Fees | 23,000 | 7,397 | 32% |
| Business licences | 8,500 | 11,737 | 138% |
| Land Fees | 25,000 | 13,024 | 52% |
| Market/Gate Charges | 6,000 | 5,509 | 92% |
| Other Fees and Charges | 20,000 | 22,661 | 113% |
| Unspent balances – Locally Raised Revenues | 2,279 | 0 | 0% |
| Local Service Tax | 172,000 | 113,243 | 66% |
| 2a. Discretionary Government Transfers | 2,458,239 | 2,789,808 | 113% |
| District Unconditional Grant - Non Wage | 673,002 | 673,002 | 100% |
| Urban Unconditional Grant - Non Wage | 74,977 | 74,976 | 100% |
| Transfer of District Unconditional Grant - Wage | 1,403,753 | 1,749,378 | 125% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 150,883 | 148,704 | 99% |
| Conditional Grant to DSC Chairs' Salaries | 24,336 | 18,333 | 75% |
| Transfer of Urban Unconditional Grant - Wage | 131,288 | 125,415 | 96% |
| 2b. Conditional Government Transfers | 33,181,281 | 32,615,830 | 98% |
| Conditional transfers to DSC Operational Costs | 77,920 | 77,920 | 100% |
| Conditional transfer for Rural Water | 674,703 | 674,703 | 100% |
| Conditional Grant to Primary Education | 1,010,257 | 958,505 | 95% |
| Conditional Grant to Primary Salaries | 13,390,849 | 13,519,378 | 101% |
| Conditional Grant to Secondary Education | 2,728,866 | 2,728,866 | 100% |
| Sanitation and Hygiene | 22,000 | 22,000 | 100% |
| Pension for Teachers | 1,562,366 | 1,001,612 | 64% |
| Pension and Gratuity for Local Governments | 1,741,162 | 1,602,491 | 92% |
| Conditional transfers to Special Grant for PWDs | 33,945 | 33,945 | 100% |
| Conditional transfers to Production and Marketing | 139,929 | 139,929 | 100% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 134,402 | 134,402 | 100% |
| Conditional Transfers for Non Wage Community Polytechnics | 94,200 | 94,200 | 100% |
| Conditional Transfers for Non Wage Technical Institutes | 444,200 | 444,200 | 100% |
| Conditional Grant to Women Youth and Disability Grant | 16,259 | 16,259 | 100% |
| Conditional Transfers for Primary Teachers Colleges | 601,480 | 601,480 | 100% |
| Conditional Grant to Agric. Ext Salaries | 136,338 | 139,764 | 103% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 28,120 | 100% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 9,396 | 9,396 | 100% |
| Conditional Grant to SFG | 988,090 | 988,090 | 100% |
| Conditional Grant to Tertiary Salaries | 749,685 | 735,802 | 98% |
| Conditional transfers to School Inspection Grant | 50,869 | 50,869 | 100% |
| Conditional Grant to Community Devt Assistants Non Wage | 4,515 | 4,515 | 100% |
| Conditional Grant to PHC- Non wage | 259,132 | 259,132 | 100% |
| Conditional Grant to PHC - development | 32,411 | 32,411 | 100% |
| Conditional Grant to PAF monitoring | 76,982 | 76,981 | 100% |
| Conditional Grant to NGO Hospitals | 107,426 | 107,426 | 100% |
| Conditional Grant to Secondary Salaries | 3,314,678 | 3,373,573 | 102% |

Vote: 510 Iganga District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

| <i>US\$'s 000's</i> | Cumulative Receipts | | Performance |
|---|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| Conditional Grant to Functional Adult Lit | 17,825 | 17,824 | 100% |
| Conditional Grant to District Hospitals | 167,292 | 167,292 | 100% |
| Conditional Grant to PHC Salaries | 4,535,983 | 4,544,743 | 100% |
| Conditional Grant to IFMS Running Costs | 30,000 | 30,000 | 100% |
| 2c. Other Government Transfers | 1,360,169 | 1,102,603 | 81% |
| Youth Fund | 375,134 | 293,189 | 78% |
| Urban road funds | 101,695 | 80,955 | 80% |
| Unspent balances – UnConditional Grants | 89,659 | 87,928 | 98% |
| Unspent balances – Other Government Transfers | 22,947 | 21,319 | 93% |
| Unspent balances – Conditional Grants | 13,034 | 13,034 | 100% |
| UNEB | 23,000 | 23,665 | 103% |
| Sub county Road fund | 121,741 | 121,741 | 100% |
| Road rehabilitation grant- district | 612,958 | 454,378 | 74% |
| Other Transfers from Central Government | | 6,394 | |
| 3. Local Development Grant | 626,236 | 626,236 | 100% |
| LGMSD (Former LGDP) | 626,236 | 626,236 | 100% |
| 4. Donor Funding | 1,002,381 | 1,347,431 | 134% |
| Irish AID (GBV) | 25,000 | 5,419 | 22% |
| CAIIP | | 11,550 | |
| CEDOVIC | | 10,155 | |
| DICOSS (WORLD BANK) | 25,000 | 43,074 | 172% |
| Global fund | 85,712 | 90,984 | 106% |
| NTD | 26,000 | 9,619 | 37% |
| PACE | | 970 | |
| SDS programme | 355,675 | 145,092 | 41% |
| Sight Saver | 144,148 | 64,249 | 45% |
| UNEPI | | 269,887 | |
| UNICEF | 28,000 | 324,684 | 1160% |
| Unspent balances - donor | 3,223 | 0 | 0% |
| USAID | | 4,130 | |
| WHO | 309,622 | 194,399 | 63% |
| GAVI | | 173,220 | |
| Total Revenues | 38,900,085 | 38,673,563 | 99% |

(i) Cummulative Performance for Locally Raised Revenues

Cumulatively the district local raised revenue performed at 71%. Revenue sources like the business license performed over and above by the budget because some of the routine defaulters were eliminated through black listing of the non performing revenue collectors. Other fees and charges performed above budget because of the nomination a fee that was paid. However on the contrary other sources performed below expected; LST performed poorly because the IGG suspended the recruitment of over 250 staff whom the district expected to tax on grounds that the DSC was not fully constituted. Land fees performed at 52% because the district land board was not in place. Application fees performed 32% because applications for tenders are always invited in month of May and payments received late may. However this financial year payments are collected in July.

(ii) Cummulative Performance for Central Government Transfers

Discretionary Government transfers all performed at 113% and this was caused by the increment in the district unconditional wage which was caused by the re- appointment of the former NAADs staff as extension workers who could not be catered for under the agriculture Ext wage. DSC chair persons' salary performed at 75% because his term of office expired in April hence May and June salaries not effected. However other sources performed as budgeted. Conditional Government transfers 98% because of the pension for teacher at 62% because some the pensioner had not been cleared by the ministry of public service though budgeted for. However

Vote: 510 Iganga District

2015/16 Quarter 4

Summary: Cumulative Revenue Performance

other sources like SFG, Water and PHC development performed at 100% .

(iii) Cumulative Performance for Donor Funding

Cumulatively the performance for donor was at 134%. This was because after approving the unicef budget of Sh. 28,000,000/=, they later on approved the proposal of birth registration and supported massive immunization in the district hence received shs 324,684,000 against the approved budget of sh.28000000/= . DICOSS performed at 172% because they released in the year over the budget because of the additional activities of supporting registration of small scale businesses. Global fund at 106% because of the increased funding for HIV/AIDs activities caused by the high prevalence rate in the district. PACE, NTD performed low because they where winding up their activities. SDS performed at poorly because the district expected SDS to release funds for category b and c of their funding but to date, because of lack of a technical implementing partner, the donor has not yet effected the funding. Finally, the donor did not approve the unspent which had been rolled into our approved budget.

Vote: 510 Iganga District**2015/16 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,813,357 | 1,202,174 | 66% | 431,199 | 263,206 | 61% |
| Conditional Grant to IFMS Running Costs | 30,000 | 30,000 | 100% | 7,500 | 7,500 | 100% |
| Conditional Grant to PAF monitoring | 23,367 | 23,095 | 99% | 5,842 | 5,774 | 99% |
| Locally Raised Revenues | 87,677 | 27,883 | 32% | 21,919 | 3,275 | 15% |
| Unspent balances – UnConditional Grants | 88,561 | 88,561 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 462,038 | 299,092 | 65% | 115,509 | 62,552 | 54% |
| District Unconditional Grant - Non Wage | 248,078 | 143,564 | 58% | 62,019 | 58,908 | 95% |
| Transfer of District Unconditional Grant - Wage | 873,636 | 589,978 | 68% | 218,409 | 125,197 | 57% |
| <i>Development Revenues</i> | 62,618 | 138,267 | 221% | 15,617 | 0 | 0% |
| LGMSD (Former LGDP) | 62,468 | 60,713 | 97% | 15,617 | 0 | 0% |
| Unspent balances – Conditional Grants | 150 | 150 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | | 77,405 | | 0 | 0 | |
| Total Revenues | 1,875,975 | 1,340,441 | 71% | 446,816 | 263,206 | 59% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,813,357 | 1,103,189 | 61% | 431,162 | 233,516 | 54% |
| Wage | 1,004,925 | 589,978 | 59% | 251,231 | 125,197 | 50% |
| Non Wage | 808,432 | 513,211 | 63% | 179,930 | 108,319 | 60% |
| <i>Development Expenditure</i> | 62,618 | 138,266 | 221% | 15,654 | 25,556 | 163% |
| Domestic Development | 62,618 | 138,266 | 221% | 15,654 | 25,556 | 163% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,875,975 | 1,241,455 | 66% | 446,816 | 259,072 | 58% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 98,985 | 5% | | | |
| <i>Development Balances</i> | | 1 | 0% | | | |
| Domestic Development | | 1 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 98,986 | 5% | | | |

The department received 71% of the planned annual budget. Locally raised revenues performed at 32% and this was because of the local revenue poor performance in the district due the reasons already highlighted. Unconditional grant non wage performed at 58% because the district prioritized refunding the SFG funds that was garnished by court for parish chiefs court awards.

Mult sectoral transfers allocation was at 65% because the LLGs changed their priority investment areas thus allocating funds to other departments. The unspent balance is reflected on the TSA account.

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

The unspent balance was funds for outstanding court cases awaiting obtaining judgement to be transferred.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1281 Local Police and Prisons | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Workplan 1a: Administration**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. (and type) of capacity building sessions undertaken | 10 | 2 |
| Availability and implementation of LG capacity building policy and plan | Yes | yes |
| %age of LG establish posts filled | 44 | 56 |
| Function Cost (UShs '000) | 1,875,975 | 1,241,455 |
| Cost of Workplan (UShs '000): | 1,875,975 | 1,241,455 |

The department managed to coordinate the payment of salaries to staff, payment of gratuity to retired staff as per the new reforms and submitted pay change report to the Ministry . Submitted staff for disciplinary cases o the DSC, monitored the implementation of government programs within the district . Conducted consultations with various ministries, supervised the county activities

Vote: 510 Iganga District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 326,601 | 333,452 | 102% | 81,608 | 59,800 | 73% |
| Locally Raised Revenues | 9,822 | 6,010 | 61% | 2,455 | 2,319 | 94% |
| Unspent balances – UnConditional Grants | 164 | 164 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 111,202 | 131,912 | 119% | 27,799 | 7,639 | 27% |
| District Unconditional Grant - Non Wage | 31,102 | 36,055 | 116% | 7,775 | 11,264 | 145% |
| Transfer of District Unconditional Grant - Wage | 174,311 | 159,311 | 91% | 43,578 | 38,578 | 89% |
| <i>Development Revenues</i> | | 600 | | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | | 600 | | 0 | 0 | |
| Total Revenues | 326,601 | 334,052 | 102% | 81,608 | 59,800 | 73% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 326,601 | 333,452 | 102% | 81,608 | 60,037 | 74% |
| Wage | 174,311 | 159,311 | 91% | 43,578 | 38,578 | 89% |
| Non Wage | 152,290 | 174,140 | 114% | 38,030 | 21,459 | 56% |
| <i>Development Expenditure</i> | 0 | 600 | | 5,000 | 0 | 0% |
| Domestic Development | 0 | 600 | | 5,000 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 326,601 | 334,052 | 102% | 86,608 | 60,037 | 69% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

The department cumulatively received shs 334,052,000 by the end of the FY representing 102%. Slightly more funds were realized under unconditional grant non wage to replace the un budget procurement of the stolen IFMS computer. The LLGs allocated more funds under finance due to changes in the priorities. LRR and conditional grant wage performed at 61% and 91% respectively because of the poor LRR performance in the year and IGG halted the recruitment of the post f District Accountant. The halting was due to lack of quorum of the District service commission. The department spent all the available funds it was allocated.

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

N/A

(ii) Highlights of Physical Performance

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

Vote: 510 Iganga District**2015/16 Quarter 4****Workplan 2: Finance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Date for submitting the Annual Performance Report | 30/9/2015 | 30/01/2016 |
| Value of LG service tax collection | 17200000 | 60200000 |
| Value of Other Local Revenue Collections | 78500000 | 1888600 |
| Date of Approval of the Annual Workplan to the Council | 15/5/2016 | 15/2/2016 |
| Date for presenting draft Budget and Annual workplan to the Council | 30/4/2016 | 30/4/2016 |
| Date for submitting annual LG final accounts to Auditor General | 30/9/2015 | 30/9/2015 |
| Function Cost (US\$ '000) | 326,601 | 334,052 |
| Cost of Workplan (US\$ '000): | 326,601 | 334,052 |

The department managed prepare final accounts and submitted them to OAG on 19th August 2015, mobilized local revenue, prepared financial report, posted books of account, prepared EFT for the payments including salaries

Vote: 510 Iganga District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 3,792,161 | 3,706,708 | 98% | 947,874 | 866,006 | 91% |
| Conditional transfers to Contracts Committee/DSC/PA | 28,120 | 28,120 | 100% | 7,030 | 7,030 | 100% |
| Conditional transfers to DSC Operational Costs | 77,920 | 77,920 | 100% | 19,480 | 19,480 | 100% |
| Conditional transfers to Councillors allowances and E | 134,402 | 134,402 | 100% | 33,601 | 77,730 | 231% |
| Pension for Teachers | 1,562,366 | 1,001,612 | 64% | 390,591 | 0 | 0% |
| Pension and Gratuity for Local Governments | 1,741,162 | 1,602,491 | 92% | 435,291 | 463,689 | 107% |
| Locally Raised Revenues | 14,634 | 288 | 2% | 3,658 | 0 | 0% |
| Unspent balances – UnConditional Grants | 667 | 667 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | | 78,898 | | 0 | 2,790 | |
| District Unconditional Grant - Non Wage | 57,670 | 59,660 | 103% | 14,418 | 5,220 | 36% |
| Conditional Grant to DSC Chairs' Salaries | 24,336 | 18,333 | 75% | 6,084 | 4,083 | 67% |
| Conditional transfers to Salary and Gratuity for LG ele | 150,883 | 148,704 | 99% | 37,721 | 53,486 | 142% |
| Transfer of District Unconditional Grant - Wage | | 555,613 | | 0 | 232,498 | |
| Total Revenues | 3,792,161 | 3,706,708 | 98% | 947,874 | 866,006 | 91% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 3,792,161 | 3,677,996 | 97% | 947,874 | 904,563 | 95% |
| Wage | 136,469 | 733,610 | 538% | 34,117 | 332,656 | 975% |
| Non Wage | 3,655,692 | 2,944,385 | 81% | 913,756 | 571,907 | 63% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 3,792,161 | 3,677,996 | 97% | 947,874 | 904,563 | 95% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 28,713 | 1% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 28,713 | 1% | | | |

Cumulatively the sector received shs 3,706,708,000 against annual budget of 3,792,161,000 which is 92% of the budget. Pension for Teachers and local Government staff performed at 64% and 92% respectively and this was because Public service had not cleared some of the other Pensioners to be submitted to the district for the payments. Locally raised revenue performed at 02% and this was because the District prioritized allocating the locally raised revenue to administration department to clear outstanding utility bills. District service commission salaries performed at 75% percent and this was because the term of service for commission chairperson expired in March and another committee had not been constituted. However, other sources performed as planned. The unspent balance is reflected on the TSA account

Of the funds cumulatively received, the sector spent 97% leaving only 1% unspent as shown in the table above.

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

The unspent balance was funds for DSC operation which was no functional because the commission tenure period had expired.

(ii) Highlights of Physical Performance

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

Vote: 510 Iganga District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

| | Planned outputs | and Performance |
|--|------------------|------------------|
| Function: 1382 Local Statutory Bodies | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 400 | 474 |
| No. of Land board meetings | 24 | 24 |
| No. of Auditor Generals queries reviewed per LG | 4 | 4 |
| No. of LG PAC reports discussed by Council | 12 | 12 |
| Function Cost (UShs '000) | 3,792,161 | 3,677,996 |
| Cost of Workplan (UShs '000): | 3,792,161 | 3,677,996 |

The sector managed to conduct council meeting, held land board meeting and received auditor general's reports, submitted reports to council for discussion and political oversight was done by DEC

Vote: 510 Iganga District**2015/16 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 220,613 | 317,118 | 144% | 54,661 | 145,503 | 266% |
| Conditional Grant to Agric. Ext Salaries | 136,338 | 139,764 | 103% | 34,085 | 35,797 | 105% |
| Conditional transfers to Production and Marketing | 62,968 | 76,961 | 122% | 15,742 | 19,240 | 122% |
| Locally Raised Revenues | 2,640 | 2,116 | 80% | 660 | 676 | 102% |
| Unspent balances – Other Government Transfers | 1,969 | 4,358 | 221% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | | 500 | | 0 | 0 | |
| District Unconditional Grant - Non Wage | 8,360 | 3,423 | 41% | 2,090 | 1,877 | 90% |
| Transfer of District Unconditional Grant - Wage | 8,338 | 89,996 | 1079% | 2,084 | 87,912 | 4217% |
| <i>Development Revenues</i> | 101,961 | 117,178 | 115% | 25,490 | 41,236 | 162% |
| Conditional transfers to Production and Marketing | 76,961 | 62,968 | 82% | 19,240 | 15,742 | 82% |
| Donor Funding | 25,000 | 54,210 | 217% | 6,250 | 25,494 | 408% |
| Total Revenues | 322,574 | 434,296 | 135% | 80,151 | 186,739 | 233% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 220,613 | 306,328 | 139% | 54,661 | 154,604 | 283% |
| Wage | 144,696 | 229,760 | 159% | 36,174 | 123,709 | 342% |
| Non Wage | 75,917 | 76,568 | 101% | 18,487 | 30,895 | 167% |
| <i>Development Expenditure</i> | 101,961 | 101,297 | 99% | 25,490 | 75,842 | 298% |
| Domestic Development | 76,961 | 47,088 | 61% | 19,240 | 47,014 | 244% |
| Donor Development | 25,000 | 54,209 | 217% | 6,250 | 28,829 | 461% |
| Total Expenditure | 322,574 | 407,625 | 126% | 80,152 | 230,446 | 288% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 10,790 | 5% | | | |
| <i>Development Balances</i> | | 15,880 | 16% | | | |
| Domestic Development | | 15,880 | 21% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 26,671 | 8% | | | |

The department cumulatively realized shs 434,296,000 which is 135% of the approved revenue due over performance of the district unconditional grant wage which performed at 1079% and this was because of the recruitment of Agriculture Extension workers(formerly NAADS staff) at the sub county. The grant for PMG performed at 122% as reviewed by the centre. LRR and Unconditional non wage performed at 80% and 41% respectively because of poor LRR performance in the district as a whole and the unconditional grant was allocated to pay the garnished SFG funds. While at the time budgeting the department had unspent of shs 1,960,000 but we realized bounced EFT and thus increasing the realizing more in terms of unspent. By the close of the FY shs 26,671,000 remain unspent on the TSA at Bank of Uganda.

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

The contractor did not finish the work in time and could not be paid before 24th June when the district IFMS went off.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0181 Agricultural Extension Services | | |
| Function Cost (UShs '000) | 0 | 0 |

Vote: 510 Iganga District**2015/16 Quarter 4****Workplan 4: Production and Marketing**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0182 District Production Services | | |
| No. of livestock vaccinated | 47600 | 47967 |
| No. of livestock by type undertaken in the slaughter slabs | 780 | 782 |
| No. of fish ponds constructed and maintained | 65 | 106 |
| No. of fish ponds stocked | 65 | 68 |
| Quantity of fish harvested | 14750 | 25149 |
| No. of tsetse traps deployed and maintained | 464 | 533 |
| No of slaughter slabs constructed | 0 | 2 |
| Function Cost (US\$ '000) | 293,574 | 352,716 |
| Function: 0183 District Commercial Services | | |
| No of awareness radio shows participated in | 4 | 8 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 14 | 15 |
| No of businesses inspected for compliance to the law | 70 | 104 |
| No of businesses issued with trade licenses | 20 | 47 |
| No of awareness radio shows participated in | 4 | 4 |
| No of businesses assisted in business registration process | 100 | 107 |
| No. of enterprises linked to UNBS for product quality and standards | 4 | 5 |
| No. of producers or producer groups linked to market internationally through UEPB | 6 | 7 |
| No. of market information reports disseminated | 15 | 26 |
| No of cooperative groups supervised | 35 | 35 |
| No. of cooperative groups mobilised for registration | 20 | 20 |
| No. of cooperatives assisted in registration | 20 | 20 |
| No. of tourism promotion activities mainstreamed in district development plans | 3 | 3 |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | 10 | 15 |
| No. of opportunities identified for industrial development | 1 | 1 |
| No. of producer groups identified for collective value addition support | 50 | 15 |
| No. of value addition facilities in the district | 150 | 59 |
| A report on the nature of value addition support existing and needed | yes | YES |
| Function Cost (US\$ '000) | 29,000 | 54,909 |
| Cost of Workplan (US\$ '000): | 322,574 | 407,625 |

The funds were used to pay staff salaries, provide advisory services to farmers under Operation Wealth Creation, 1852 livestock vaccinated, following up 135 dairy cows and 118 pigs which were supplied under ovc, monitoring 331 tse tse fly traps for prevalence of tse tse flies which are a threat to humans and livestock as they are transmitters of disease, 15 businesses were inspected for compliance with the business law, 6 small and medium enterprises were sensitized on record keeping, 3 radio talk shows were conducted on post harvest handling and coop movement, 30 businesses were guided on the process of registration.

Vote: 510 Iganga District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 5,079,832 | 5,084,896 | 100% | 1,269,958 | 1,325,801 | 104% |
| Conditional Grant to PHC Salaries | 4,535,983 | 4,544,743 | 100% | 1,133,996 | 1,190,983 | 105% |
| Conditional Grant to PHC- Non wage | 259,132 | 259,132 | 100% | 64,783 | 64,783 | 100% |
| Conditional Grant to District Hospitals | 167,292 | 167,292 | 100% | 41,823 | 41,823 | 100% |
| Conditional Grant to NGO Hospitals | 107,426 | 107,426 | 100% | 26,856 | 26,856 | 100% |
| Locally Raised Revenues | 2,400 | 423 | 18% | 600 | 135 | 23% |
| Multi-Sectoral Transfers to LLGs | | 3,220 | | 0 | 0 | |
| District Unconditional Grant - Non Wage | 7,600 | 2,660 | 35% | 1,900 | 1,220 | 64% |
| <i>Development Revenues</i> | 875,959 | 1,343,926 | 153% | 218,105 | 228,567 | 105% |
| Conditional Grant to PHC - development | 32,411 | 32,411 | 100% | 8,103 | 0 | 0% |
| Unspent balances - donor | 3,223 | 3,223 | 100% | 0 | 0 | |
| Donor Funding | 805,009 | 1,277,232 | 159% | 201,252 | 228,567 | 114% |
| LGMSD (Former LGDP) | 35,000 | 13,000 | 37% | 8,750 | 0 | 0% |
| Unspent balances – UnConditional Grants | 40 | 0 | 0% | 0 | 0 | |
| Unspent balances – Conditional Grants | 275 | 275 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | | 17,784 | | 0 | 0 | |
| Total Revenues | 5,955,791 | 6,428,822 | 108% | 1,488,063 | 1,554,368 | 104% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 5,079,832 | 5,084,746 | 100% | 1,269,208 | 1,355,393 | 107% |
| Wage | 4,535,983 | 4,544,743 | 100% | 1,133,996 | 1,190,983 | 105% |
| Non Wage | 543,850 | 540,003 | 99% | 135,212 | 164,410 | 122% |
| <i>Development Expenditure</i> | 875,959 | 1,321,756 | 151% | 228,540 | 557,187 | 244% |
| Domestic Development | 67,726 | 63,185 | 93% | 19,353 | 11,903 | 62% |
| Donor Development | 808,232 | 1,258,571 | 156% | 209,187 | 545,284 | 261% |
| Total Expenditure | 5,955,791 | 6,406,503 | 108% | 1,497,748 | 1,912,580 | 128% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 149 | 0% | | | |
| <i>Development Balances</i> | | 22,170 | 3% | | | |
| Domestic Development | | 285 | 0% | | | |
| Donor Development | | 21,884 | 3% | | | |
| Total Unspent Balance (Provide details as an annex) | | 22,319 | 0% | | | |

The department received 104% of the quarter outturn with central government grants performing at 100%. Poor performance was in LRR and District UC grant at 23% and 64% respectively. Also Donor funds performed at 114% as this over achievement was as a result of the immunisation switch campaigns. Where as revenues performed at 104%, expenditure performed at 128% and this was as a result of unspent balances carried forward from the previous quarters leaving unspent balance of 18m for LQAS and Education activities under UNICEF

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

the unspent were for SDS under LQAS which could not be spent due to budget discussion also some donor money from UNICEF was sent towards the close of the FY

(ii) Highlights of Physical Performance

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

Vote: 510 Iganga District**2015/16 Quarter 4****Workplan 5: Health****Function: 0881 Primary Healthcare**

| | | |
|--|--------|--------|
| %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. | 22360 | 24849 |
| No. and proportion of deliveries in the District/General hospitals | 6592 | 7053 |
| Number of total outpatients that visited the District/ General Hospital(s). | 154476 | 178916 |
| Number of outpatients that visited the NGO Basic health facilities | 58586 | 39205 |
| Number of inpatients that visited the NGO Basic health facilities | 4208 | 3758 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 1582 | 1417 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 4546 | 2398 |
| Number of trained health workers in health centers | 425 | 638 |
| No. of trained health related training sessions held. | 24 | 13 |
| Number of outpatients that visited the Govt. health facilities. | 398534 | 520058 |
| Number of inpatients that visited the Govt. health facilities. | 10510 | 18294 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 6754 | 8897 |
| %age of approved posts filled with qualified health workers | 65 | 69 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 80 | 31 |
| No. of children immunized with Pentavalent vaccine | 14858 | 12598 |
| No of maternity wards rehabilitated | 1 | 1 |
| No of OPD and other wards rehabilitated | 2 | 0 |

| | | |
|----------------------------------|------------------|------------------|
| Function Cost (US\$ '000) | 5,955,791 | 6,406,503 |
|----------------------------------|------------------|------------------|

Function: 0882 District Hospital Services

| | | |
|----------------------------------|----------|----------|
| Function Cost (US\$ '000) | 0 | 0 |
|----------------------------------|----------|----------|

Function: 0883 Health Management and Supervision

| | | |
|----------------------------------|----------|----------|
| Function Cost (US\$ '000) | 0 | 0 |
|----------------------------------|----------|----------|

| | | |
|--------------------------------------|------------------|------------------|
| Cost of Workplan (US\$ '000): | 5,955,791 | 6,406,503 |
|--------------------------------------|------------------|------------------|

Salary paid to health workers, Sanitation campaigns conducted in 13 sub counties, HCT and PMTCT outreaches conducted in the district, Safe male circumcision sessions conducted in the district, Immunization outreaches conducted in the district, Disease surveillance conducted in the district, Drug inspections conducted, stationery procured, Integrated Support supervisions conducted, HMIS data collected and reports compiled,

Vote: 510 Iganga District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 22,471,082 | 22,602,764 | 101% | 5,612,020 | 6,092,928 | 109% |
| Conditional Grant to Tertiary Salaries | 749,685 | 735,802 | 98% | 187,421 | 188,918 | 101% |
| Conditional Grant to Primary Salaries | 13,390,849 | 13,519,378 | 101% | 3,347,712 | 3,368,582 | 101% |
| Conditional Grant to Secondary Salaries | 3,314,678 | 3,373,573 | 102% | 828,669 | 874,406 | 106% |
| Conditional Grant to Primary Education | 1,010,257 | 958,505 | 95% | 252,564 | 336,752 | 133% |
| Conditional Grant to Secondary Education | 2,728,866 | 2,728,866 | 100% | 682,217 | 909,622 | 133% |
| Conditional transfers to School Inspection Grant | 50,869 | 50,869 | 100% | 12,717 | 12,717 | 100% |
| Conditional Transfers for Non Wage Community Poly | 94,200 | 94,200 | 100% | 23,550 | 31,400 | 133% |
| Conditional Transfers for Non Wage Technical Institut | 444,200 | 444,200 | 100% | 111,050 | 148,067 | 133% |
| Conditional Transfers for Primary Teachers Colleges | 601,480 | 601,480 | 100% | 150,370 | 200,493 | 133% |
| Locally Raised Revenues | 1,440 | 5,558 | 386% | 360 | 387 | 108% |
| Other Transfers from Central Government | 23,000 | 30,060 | 131% | 0 | 6,395 | |
| District Unconditional Grant - Non Wage | 4,560 | 5,275 | 116% | 1,140 | 939 | 82% |
| Transfer of District Unconditional Grant - Wage | 56,997 | 54,997 | 96% | 14,249 | 14,249 | 100% |
| <i>Development Revenues</i> | 1,184,841 | 1,292,666 | 109% | 289,399 | 0 | 0% |
| Conditional Grant to SFG | 988,090 | 988,090 | 100% | 247,023 | 0 | 0% |
| Donor Funding | 144,148 | 0 | 0% | 36,037 | 0 | 0% |
| LGMSD (Former LGDP) | 25,355 | 35,481 | 140% | 6,339 | 0 | 0% |
| Unspent balances – Other Government Transfers | 15,834 | 0 | 0% | 0 | 0 | |
| Unspent balances – Conditional Grants | 11,413 | 0 | 0% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | | 144,971 | | 0 | 0 | |
| District Unconditional Grant - Non Wage | | 124,124 | | 0 | 0 | |
| Total Revenues | 23,655,923 | 23,895,430 | 101% | 5,901,419 | 6,092,928 | 103% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 22,471,082 | 22,602,761 | 101% | 5,561,278 | 6,092,925 | 110% |
| Wage | 17,512,209 | 17,683,752 | 101% | 4,378,052 | 4,446,153 | 102% |
| Non Wage | 4,958,873 | 4,919,009 | 99% | 1,183,226 | 1,646,772 | 139% |
| <i>Development Expenditure</i> | 1,184,841 | 1,177,271 | 99% | 296,210 | 566,353 | 191% |
| Domestic Development | 1,040,693 | 1,177,271 | 113% | 260,173 | 566,353 | 218% |
| Donor Development | 144,148 | 0 | 0% | 36,037 | 0 | 0% |
| Total Expenditure | 23,655,923 | 23,780,032 | 101% | 5,857,489 | 6,659,278 | 114% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 3 | 0% | | | |
| <i>Development Balances</i> | | 115,395 | 10% | | | |
| Domestic Development | | 115,395 | 11% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 115,398 | 0% | | | |

The department received 103% of the planned quarterly revenues. All the development funds to department were realized in 3rd quarter thus reflecting zero receipts in the quarter under review. Almost all conditional transfers from the Centre performed at 100% which enable us deliver on the approved work plan. Overall, the department realized slightly over and above the approved annual budget due the salaries for primary teachers, secondary teachers.

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

Shs 115,398,000 for which the contractor did not finish work on time, some money is retention on completed projects (mbigiti technical institute, Irenz p/s amd Namabwere p/s.

Vote: 510 Iganga District**2015/16 Quarter 4****Workplan 6: Education****(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0781 Pre-Primary and Primary Education | | |
| No. of teachers paid salaries | 2518 | 2418 |
| No. of qualified primary teachers | 2518 | 2418 |
| No. of pupils enrolled in UPE | 105940 | 104665 |
| No. of student drop-outs | 0 | 8500 |
| No. of Students passing in grade one | 800 | 714 |
| No. of pupils sitting PLE | 12000 | 12588 |
| No. of classrooms constructed in UPE | 14 | 16 |
| No. of classrooms rehabilitated in UPE | 6 | 4 |
| No. of teacher houses constructed | 4 | 4 |
| Function Cost (UShs '000) | 15,108,872 | 15,314,966 |
| Function: 0782 Secondary Education | | |
| No. of teaching and non teaching staff paid | 420 | 420 |
| No. of students passing O level | 0 | 736 |
| No. of students sitting O level | 0 | 5216 |
| No. of students enrolled in USE | 0 | 28563 |
| No. of classrooms constructed in USE | 10 | 10 |
| Function Cost (UShs '000) | 6,043,544 | 6,102,439 |
| Function: 0783 Skills Development | | |
| No. Of tertiary education Instructors paid salaries | 105 | 105 |
| No. of students in tertiary education | 1250 | 1281 |
| Function Cost (UShs '000) | 2,215,400 | 2,182,209 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 387 | 427 |
| No. of secondary schools inspected in quarter | 45 | 32 |
| No. of tertiary institutions inspected in quarter | 4 | 5 |
| No. of inspection reports provided to Council | 4 | 4 |
| Function Cost (UShs '000) | 143,960 | 180,419 |
| Function: 0785 Special Needs Education | | |
| No. of SNE facilities operational | 05 | 5 |
| No. of children accessing SNE facilities | 170 | 185 |
| Function Cost (UShs '000) | 144,148 | 0 |
| Cost of Workplan (UShs '000): | 23,655,923 | 23,780,032 |

The department managed to inspect schools, inspect all the schools, constructed 3 teachers houses, paid salaries to 2518 primary teachers, secondary and tertiary teachers and also constructed 4 classrooms in the quarter under review.

Vote: 510 Iganga District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 866,513 | 744,810 | 86% | 215,351 | 177,462 | 82% |
| Locally Raised Revenues | 1,200 | 423 | 35% | 300 | 135 | 45% |
| Unspent balances – UnConditional Grants | 1,149 | 1,149 | 100% | 0 | 0 | |
| Unspent balances – Other Government Transfers | 3,962 | 3,962 | 100% | 0 | 0 | |
| Other Transfers from Central Government | 574,958 | 478,085 | 83% | 143,740 | 134,624 | 94% |
| Multi-Sectoral Transfers to LLGs | 223,436 | 204,523 | 92% | 55,859 | 26,980 | 48% |
| District Unconditional Grant - Non Wage | 3,800 | 2,660 | 70% | 950 | 1,220 | 128% |
| Transfer of District Unconditional Grant - Wage | 58,008 | 54,008 | 93% | 14,502 | 14,502 | 100% |
| <i>Development Revenues</i> | 46,000 | 106,354 | 231% | 11,500 | 11,550 | 100% |
| Donor Funding | | 11,550 | | 0 | 11,550 | |
| LGMSD (Former LGDP) | 46,000 | 56,066 | 122% | 11,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | | 38,738 | | 0 | 0 | |
| Total Revenues | 912,513 | 851,164 | 93% | 226,851 | 189,012 | 83% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 866,513 | 744,809 | 86% | 216,628 | 298,275 | 138% |
| Wage | 58,008 | 54,008 | 93% | 14,502 | 14,502 | 100% |
| Non Wage | 808,504 | 690,801 | 85% | 202,126 | 283,773 | 140% |
| <i>Development Expenditure</i> | 46,000 | 94,804 | 206% | 10,222 | 94,804 | 927% |
| Domestic Development | 46,000 | 94,804 | 206% | 10,222 | 94,804 | 927% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 912,513 | 839,613 | 92% | 226,851 | 393,080 | 173% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1 | 0% | | | |
| <i>Development Balances</i> | | 11,550 | 25% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 11,550 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 11,551 | 1% | | | |

The department received shs 189,012,000= in the fourth quarter of which 85.5% was from Uganda Road Fund, and the rest was District unconditional grant wage and non wage. There was no funds received for development by the sector in the quarter although we realized development funds earlier to renovated procurement and community based services offices. This was successfully done by the end of the FY. Less funds were realized in the quarter but more spent in the quarter due unspent balances rolled from the previous quarter.

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

the department was not to remain with unspent balances if 11,550,000 from Ministry of Local Government was not transferred to CAIIPdistrict bank account on 30th June 2016 and yet district IFMS spending had been cut off on 24th June 2016 by Bank of Uganda

(ii) Highlights of Physical Performance

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

Vote: 510 Iganga District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No. of bottlenecks cleared on community Access Roads | 100 | 100 |
| Length in Km of District roads routinely maintained | 195 | 195 |
| Length in Km of District roads periodically maintained | 13 | 06 |
| Function Cost (US\$ '000) | 826,410 | 588,606 |
| Function: 0482 District Engineering Services | | |
| Function Cost (US\$ '000) | 86,103 | 251,006 |
| Function: 0483 Municipal Services | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 912,513 | 839,613 |

Routine manual maintenance on all planned roads was been done for the months of january and february. Routine mechanised maintenance of Bunyiro Buwologoma and Busembatia-lumbuye roads done. Installation of culverts, construction of headwalls and gravelling of mulondo-tembo road done and maintenance of departmental vehicles and equipment and operation costs for department including utility bills paid.

Vote: 510 Iganga District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 42,328 | 45,250 | 107% | 10,582 | 11,787 | 111% |
| Sanitation and Hygiene | 22,000 | 22,000 | 100% | 5,500 | 5,500 | 100% |
| Transfer of District Unconditional Grant - Wage | 20,328 | 23,250 | 114% | 5,082 | 6,287 | 124% |
| <i>Development Revenues</i> | 712,703 | 711,247 | 100% | 94,711 | 0 | 0% |
| Conditional transfer for Rural Water | 674,703 | 674,703 | 100% | 94,711 | 0 | 0% |
| Other Transfers from Central Government | 38,000 | 36,544 | 96% | 0 | 0 | |
| Total Revenues | 755,031 | 756,496 | 100% | 105,293 | 11,787 | 11% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 42,328 | 45,150 | 107% | 10,582 | 12,737 | 120% |
| Wage | 20,328 | 25,150 | 124% | 5,082 | 7,237 | 142% |
| Non Wage | 22,000 | 20,000 | 91% | 5,500 | 5,500 | 100% |
| <i>Development Expenditure</i> | 712,703 | 708,252 | 99% | 94,711 | 460,797 | 487% |
| Domestic Development | 712,703 | 708,252 | 99% | 94,711 | 460,797 | 487% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 755,031 | 753,402 | 100% | 105,293 | 473,534 | 450% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 100 | 0% | | | |
| <i>Development Balances</i> | | 2,995 | 0% | | | |
| Domestic Development | | 2,995 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 3,094 | 0% | | | |

the sector received shs. 11,787,000 less than planned for the quarter, this was because all the money for conditional grant was already on account by close of quarter three. With respect to expenditure, we spent shs 473,534,000. over performance was in wage component due to recruitment of new staff and Conditional grant for rural water due money rolled from last quarter leaving. The sector remained with unspent balance of shs 3,094,000 due to errors in IFMS system to send the EFTs

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

Technical errors in the IFMS to send EFTs

(ii) Highlights of Physical Performance

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

Vote: 510 Iganga District**2015/16 Quarter 4****Workplan 7b: Water**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of supervision visits during and after construction | 18 | 18 |
| No. of water points tested for quality | 120 | 120 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 4 |
| No. of sources tested for water quality | 120 | 120 |
| No. of water points rehabilitated | 10 | 10 |
| % 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. | 18 | 18 |
| No. Of Water User Committee members trained | 18 | 18 |
| No. of public latrines in RGCs and public places | 1 | 1 |
| No. of springs protected | 1 | 1 |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 6 | 6 |
| No. of deep boreholes drilled (hand pump, motorised) | 12 | 12 |
| No. of deep boreholes rehabilitated | 10 | 10 |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 1 | 1 |
| Function Cost (US\$ '000) | 755,031 | 753,402 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 755,031 | 753,402 |

follow up on 18 water sources during and after construction, 120 water points tested for water quality, four District water and Sanitation coordination meetings conducted, 18 Water User Committees formed, 18 Water User committees trained, 1 lined pit latrine constructed, 10 water points rehabilitated, 12 deep boreholes drilled, cast and installed, 6 shallow wells drilled, cast and installed, 1 piped system where 690m of 6" pipes procured & handed over to NWSC

Vote: 510 Iganga District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 79,741 | 72,431 | 91% | 19,876 | 18,077 | 91% |
| Conditional Grant to District Natural Res. - Wetlands (| 9,396 | 9,396 | 100% | 2,349 | 2,349 | 100% |
| Locally Raised Revenues | 2,960 | 1,353 | 46% | 740 | 387 | 52% |
| Unspent balances – Other Government Transfers | 239 | 1,127 | 472% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | | 266 | | 0 | 0 | |
| District Unconditional Grant - Non Wage | 4,540 | 3,683 | 81% | 1,135 | 1,690 | 149% |
| Transfer of District Unconditional Grant - Wage | 62,606 | 56,606 | 90% | 15,652 | 13,652 | 87% |
| <i>Development Revenues</i> | 69,000 | 68,100 | 99% | 17,250 | 8,000 | 46% |
| LGMSD (Former LGDP) | 60,000 | 60,000 | 100% | 15,000 | 0 | 0% |
| Locally Raised Revenues | 1,000 | 0 | 0% | 250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | | 100 | | 0 | 0 | |
| District Unconditional Grant - Non Wage | 8,000 | 8,000 | 100% | 2,000 | 8,000 | 400% |
| Total Revenues | 148,741 | 140,531 | 94% | 37,126 | 26,077 | 70% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 79,741 | 72,431 | 91% | 20,066 | 21,888 | 109% |
| Wage | 62,606 | 56,607 | 90% | 15,652 | 13,652 | 87% |
| Non Wage | 17,135 | 15,824 | 92% | 4,414 | 8,236 | 187% |
| <i>Development Expenditure</i> | 69,000 | 68,100 | 99% | 17,060 | 23,100 | 135% |
| Domestic Development | 69,000 | 68,100 | 99% | 17,060 | 23,100 | 135% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 148,741 | 140,531 | 94% | 37,126 | 44,988 | 121% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 1 | 0% | | | |

The department realized 70% of the funds expected in the quarter however the department realized 94% of the annual approved budget. Using the funds allocated to the department, a number of outputs have been delivered in the FY; Salaries were paid, physical development plans for Idudi and Namungalwe, restoration of Nabukolyo local forest reserve and renovation of the department offices.

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

There has been no unspent balances to department as all the funds released were used as per the plan.

(ii) Highlights of Physical Performance

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

Function: 0983 Natural Resources Management

Vote: 510 Iganga District**2015/16 Quarter 4****Workplan 8: Natural Resources**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Area (Ha) of trees established (planted and surviving) | 47 | 40 |
| No. of Wetland Action Plans and regulations developed | 1 | 1 |
| No. of community women and men trained in ENR monitoring | 150 | 0 |
| No. of monitoring and compliance surveys undertaken | 5 | 0 |
| No. of new land disputes settled within FY | 16 | 16 |
| Function Cost (US\$ '000) | 148,741 | 140,531 |
| Cost of Workplan (US\$ '000): | 148,741 | 140,531 |

During the quarter we managed to develop two physical development plans for Idudi and Namungalwe town boards. We also developed and launched a Community Based Wetland Management Plan for Walugogo wetland through community sensitization.

Vote: 510 Iganga District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 171,738 | 201,774 | 117% | 42,630 | 42,599 | 100% |
| Conditional Grant to Functional Adult Lit | 17,825 | 17,824 | 100% | 4,456 | 4,456 | 100% |
| Conditional Grant to Community Devt Assistants Non | 4,515 | 4,515 | 100% | 1,129 | 1,129 | 100% |
| Conditional Grant to Women Youth and Disability Gr | 16,259 | 16,259 | 100% | 4,065 | 4,065 | 100% |
| Conditional transfers to Special Grant for PWDs | 33,945 | 33,945 | 100% | 8,486 | 8,486 | 100% |
| Locally Raised Revenues | 1,200 | 889 | 74% | 300 | 280 | 93% |
| Unspent balances – UnConditional Grants | | 227 | | 0 | 0 | |
| Unspent balances – Other Government Transfers | 1,218 | 1,218 | 100% | 0 | 0 | |
| Other Transfers from Central Government | | 5,875 | | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | | 26,000 | | 0 | 0 | |
| District Unconditional Grant - Non Wage | 3,800 | 2,046 | 54% | 950 | 939 | 99% |
| Transfer of District Unconditional Grant - Wage | 92,976 | 92,976 | 100% | 23,244 | 23,244 | 100% |
| <i>Development Revenues</i> | 520,266 | 408,791 | 79% | 205,131 | 10,155 | 5% |
| Donor Funding | 25,000 | 15,574 | 62% | 6,250 | 10,155 | 162% |
| LGMSD (Former LGDP) | 100,087 | 91,769 | 92% | 100,087 | 0 | 0% |
| Locally Raised Revenues | 20,045 | 5,759 | 29% | 5,012 | 0 | 0% |
| Other Transfers from Central Government | 375,134 | 293,189 | 78% | 93,782 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | | 2,500 | | 0 | 0 | |
| Total Revenues | 692,005 | 610,565 | 88% | 247,761 | 52,754 | 21% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 171,738 | 200,249 | 117% | 42,935 | 45,330 | 106% |
| Wage | 92,976 | 92,976 | 100% | 23,244 | 23,244 | 100% |
| Non Wage | 78,762 | 107,274 | 136% | 19,691 | 22,086 | 112% |
| <i>Development Expenditure</i> | 520,266 | 402,394 | 77% | 204,827 | 37,579 | 18% |
| Domestic Development | 495,266 | 386,917 | 78% | 198,577 | 27,424 | 14% |
| Donor Development | 25,000 | 15,477 | 62% | 6,250 | 10,155 | 162% |
| Total Expenditure | 692,005 | 602,643 | 87% | 247,761 | 82,910 | 33% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1,525 | 1% | | | |
| <i>Development Balances</i> | | 6,397 | 1% | | | |
| Domestic Development | | 6,300 | 1% | | | |
| Donor Development | | 97 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 7,921 | 1% | | | |

The department received 82,910,000 against the plan . By the end of the financial year 603,047,000 was received against the annual planned receipts of 692,005,000 which 87%. Dono funding perfomed well at 162% as more money was received than that budgtd.Quarterly expenditure was 33% which was over adnd above the expected expenditure. Overall un spent balances was 0%.

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

All the funds received were spent as per planned activities.

(ii) Highlights of Physical Performance

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

Vote: 510 Iganga District**2015/16 Quarter 4****Workplan 9: Community Based Services**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1081 Community Mobilisation and Empowerment | | |
| No. of children settled | 130 | 130 |
| No. of Active Community Development Workers | 15 | 20 |
| No. FAL Learners Trained | 120 | 120 |
| No. of children cases (Juveniles) handled and settled | 100 | 100 |
| No. of Youth councils supported | 14 | 14 |
| No. of assisted aids supplied to disabled and elderly community | 6 | 6 |
| No. of women councils supported | 10 | 10 |
| Function Cost (UShs '000) | 692,005 | 602,643 |
| Cost of Workplan (UShs '000): | 692,005 | 602,643 |

The department managed to pay salary to all the 12 community development workers. 52 community outreaches were conducted in respect of The Orphans and other vulnerable children. 27 new supervisors were trained to pilot the new adult learning project. The 16 days of activism to end gender based violence was launched both district level and sub county levels. Youth livelihood programme is slowly picking up in terms of recovery at 6%.

Vote: 510 Iganga District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 126,626 | 102,121 | 81% | 31,087 | 29,451 | 95% |
| Conditional Grant to PAF monitoring | 53,615 | 53,886 | 101% | 13,404 | 13,471 | 101% |
| Unspent balances – Locally Raised Revenues | 2,279 | 0 | 0% | 0 | 0 | |
| Locally Raised Revenues | 10,880 | 8,929 | 82% | 2,720 | 1,256 | 46% |
| District Unconditional Grant - Non Wage | 32,120 | 16,984 | 53% | 8,030 | 7,791 | 97% |
| Transfer of District Unconditional Grant - Wage | 27,732 | 22,322 | 80% | 6,933 | 6,933 | 100% |
| <i>Development Revenues</i> | 297,325 | 34,144 | 11% | 74,331 | 0 | 0% |
| LGMSD (Former LGDP) | 35,000 | 34,144 | 98% | 8,750 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 262,325 | 0 | 0% | 65,581 | 0 | 0% |
| Total Revenues | 423,951 | 136,265 | 32% | 105,418 | 29,451 | 28% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 126,626 | 102,065 | 81% | 28,161 | 30,404 | 108% |
| Wage | 27,732 | 22,322 | 80% | 6,933 | 6,933 | 100% |
| Non Wage | 98,894 | 79,743 | 81% | 21,228 | 23,471 | 111% |
| <i>Development Expenditure</i> | 286,871 | 34,082 | 12% | 72,076 | 25,100 | 35% |
| Domestic Development | 286,871 | 34,082 | 12% | 72,076 | 25,100 | 35% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 413,497 | 136,147 | 33% | 100,236 | 55,504 | 55% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 56 | 0% | | | |
| <i>Development Balances</i> | | 62 | 0% | | | |
| Domestic Development | | 62 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 118 | 0% | | | |

The department received shs 29,451,000 which is 28% of the planned out turn of shs 105,418,000. Other sources performed as planned apart from Locally Raised Revenue and this was due to the district prioritizing other obligations under the administration. Multi-sectoral transfers performed at 0% because all the development grants were released in third quarter and though the money was planned to be transferred to LLGs under planning unit with the TSA funds were sent directly to LLGs without being reflected in the planning unit department.

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

Of the funds the department spent whole the money living only shs.118,000 which are ledger fees.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1383 Local Government Planning Services | | |
| No of qualified staff in the Unit | 3 | 3 |
| No of Minutes of TPC meetings | 12 | 12 |
| No of minutes of Council meetings with relevant resolutions | 6 | 6 |
| Function Cost (UShs '000) | 413,497 | 136,147 |
| Cost of Workplan (UShs '000): | 413,497 | 136,147 |

Vote: 510 Iganga District

2015/16 Quarter 4

Workplan 10: Planning

During the period the department prepared and submitted the drafts and final form B monitored government programs offered back up support to the LLGs in the implementation of government programs.

Vote: 510 Iganga District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 38,821 | 38,794 | 100% | 9,705 | 9,432 | 97% |
| Locally Raised Revenues | 2,400 | 2,116 | 88% | 600 | 676 | 113% |
| Multi-Sectoral Transfers to LLGs | | 5,707 | | 0 | 0 | |
| District Unconditional Grant - Non Wage | 7,600 | 6,650 | 88% | 1,900 | 3,051 | 161% |
| Transfer of District Unconditional Grant - Wage | 28,821 | 24,321 | 84% | 7,205 | 5,705 | 79% |
| Total Revenues | 38,821 | 38,794 | 100% | 9,705 | 9,432 | 97% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 38,821 | 38,793 | 100% | 9,705 | 10,779 | 111% |
| Wage | 28,821 | 24,320 | 84% | 7,205 | 5,705 | 79% |
| Non Wage | 10,000 | 14,473 | 145% | 2,500 | 5,074 | 203% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 38,821 | 38,793 | 100% | 9,705 | 10,779 | 111% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 1 | 0% | | | |

The department received shs.9,423,000 against shs.970,5000. All sources performed above the planned apart from unconditional grant which performed at 79% because one proposed staff to be recruited in one department was not done because IGG halted the recruitment exercise.

Unconditional grant non wage performed at 161% because there was need to conduct special audit and verification in the school's enrollment.

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

No un spent balance

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1482 Internal Audit Services | | |
| No. of Internal Department Audits | 4 | 4 |
| Date of submitting Quaterly Internal Audit Reports | 30/10/2015 | 30/07/2016 |
| Function Cost (UShs '000) | 38,821 | 38,793 |
| Cost of Workplan (UShs '000): | 38,821 | 38,793 |

The department produced audit reports, conducted verification of goods and services supplied to the district, verified pension and gratuity payments.

Vote: 510 Iganga District

2015/16 Quarter 4

Vote: 510 Iganga District**2015/16 Quarter 4****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*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

| | | | |
|----------------------------------|---|---|----------------|
| Non Standard Outputs: | Wages paid for 15 members of staff in CAOs office, information, human resource, 13 sub county chiefs and Busembatia admin Staff | Wages paid for 15 members of staff in CAOs office, information, human resource, 13 sub county chiefs and Busembatia admin Staff | |
| | Office Stationary procured | Office Stationary procured | |
| | ULGA subscriptions paid | ULGA subscriptions paid | |
| | National celebrations conducted, - | National celebrations conducted, - | |
| | legal Obligations, cou | legal Obligations, cou | |
| General Staff Salaries | | | 125,197 |
| Welfare and Entertainment | | | 0 |
| IFMS Recurrent costs | | | 0 |
| Subscriptions | | | 1,500 |
| Electricity | | | 232 |
| Water | | | 157 |
| Cleaning and Sanitation | | | 2,240 |
| Travel inland | | | 9,000 |
| Fines and Penalties/ Court wards | | | 30,597 |
| Wage Rec't: | 218,409 | | 125,197 |
| Non Wage Rec't: | 78,173 | | 43,725 |
| Domestic Dev't: | | | |
| Donor Dev't: | | | |
| Total | 296,582 | | 168,922 |

Output: Human Resource Management Services

| | | | |
|---|--|--|-----|
| Non Standard Outputs: | 1. Decentralised salaries for all 3,800 staff processed and paid | 1. Decentralised salaries for all 3,800 staff processed and paid | |
| | 2IPPS data entry formed captured 3. pay slips printed and circulated | 2IPPS data entry formed captured 3. pay slips printed and circulated | |
| | 4. pay rolls and pay slips produced and displ | 4. pay rolls and pay slips produced and displ | |
| Incapacity, death benefits and funeral expenses | | | 300 |
| Computer supplies and Information Technology (IT) | | | 0 |
| Printing, Stationery, Photocopying and Binding | | | 0 |
| Bank Charges and other Bank related costs | | | 0 |

Vote: 510 Iganga District**2015/16 Quarter 4****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 | | |
| <i>IPPS Recurrent Costs</i> | | 5,772 |
| <i>Information and communications technology (ICT)</i> | | 0 |
| <i>Travel inland</i> | | 3,330 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 9,594 | 9,402 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 9,594 | 9,402 |

Output: Capacity Building for HLG

| | | |
|---|---|---|
| Availability and implementation of LG capacity building policy and plan | yes (Capacity building planed in place at Human resource Office) | yes (Capacity building plan in place at Human resource Office) |
| No. (and type) of capacity building sessions undertaken | <p>2 (1. Career development for staff</p> <p>2. HIV/AIDS mainstreaming work shop conducted</p> <p>3. Gender mainstreaming awareness done</p> <p>4. Environmental mitigation measures on projects conducted in LLGs</p> <p>5. workshop for staff in preparation of OBT conducted</p> <p>Understudy training by District Executive members and Training committee</p> <p>Team building skills for District Technical Staff</p> <p>Trainning of district councillors on effective planning and resource allocation</p> <p>Induction of new staff.</p> <p>A trainning for LLG staff conducted on operation and mantainance of Government projects</p> <p>Preparation of CBG plan)</p> | <p>2 (workshop on climate change impact on poverty conducted</p> <p>worksho on local revenue management and data capture conducted)</p> |
| Non Standard Outputs: | No planned outputs under this indicator | <p>Mentoring and coaching of staff</p> <p>Attachment of staff for training purposes.</p> |
| <i>Allowances</i> | | 960 |
| <i>Workshops and Seminars</i> | | 13,042 |
| <i>Staff Training</i> | | 0 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |

Vote: 510 Iganga District**2015/16 Quarter 4****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 | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 15,654 | 14,002 |
| <i>Donor Dev't:</i> | | |
| Total | 15,654 | 14,002 |
| Output: Supervision of Sub County programme implementation | | |
| %age of LG establish posts filled | 11 (11% of the establishment filled quarterly) | 56 (56 agriculture staff recruited) |
| Non Standard Outputs: | | DCAO, PAS, ACAOS, office operations and field operations facilitated |
| | | All the subcounties of Nakalama, Nakigo, Bulamagi, Nawanyingi, Namung'alwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised on quarterly basis. |
| <i>Travel inland</i> | | 4,965 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,500 | 4,965 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,500 | 4,965 |
| Output: Public Information Dissemination | | |
| Non Standard Outputs: | 1. Capturing video information on government programme 2. 50 announcements about meetings, 2 radio talk shows on sanitation, agriculture, education, road construction, 3. a running web site hosted 4. Modem internet airtime procured | the sector re launched the iganga district website |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Travel inland</i> | | 1,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 500 | 1,000 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 500 | 1,000 |
| Output: Office Support services | | |

Vote: 510 Iganga District**2015/16 Quarter 4****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 | | |
| Non Standard Outputs: | 1. documents delivered to the respective destinations, 2. stationery procured 3. offices and toilets cleaned | . documents delivered to the respective destinations, 2. stationery procured 3. offices and toilets cleaned |
| Computer supplies and Information Technology (IT) | | 360 |
| Travel inland | | 1,300 |
| Maintenance – Other | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,238 | 1,660 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,238 | 1,660 |
| Output: Local Policing | | |
| Non Standard Outputs: | | Security of district headquarter offices provided by four hired local security guards |
| Guard and Security services | | 2,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,250 | 2,000 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,250 | 2,000 |
| Output: Procurement Services | | |
| Non Standard Outputs: | | office operations Procurement Reports made and submitted to stakeholders Adverts for tenders procured |
| Advertising and Public Relations | | 3,080 |
| Computer supplies and Information Technology (IT) | | 1,316 |
| Travel inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,000 | 4,396 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,000 | 4,396 |

Vote: 510 Iganga District**2015/16 Quarter 4****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) |
|---|---|--|
|---|---|--|

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

| | | |
|---|--|--|
| Date for submitting the Annual Performance Report | 30/7/2016 (Financial Reports prepared and submitted to the CAO) | 30/01/2016 (Financial Reports prepared and submitted to the CAO) |
| 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), Namungalwe (1), Na | 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), Namungalwe (1), Na |
| General Staff Salaries | | 38,578 |
| Allowances | | 1,950 |
| Computer supplies and Information Technology (IT) | | 0 |
| Printing, Stationery, Photocopying and Binding | | 364 |
| Bank Charges and other Bank related costs | | 0 |
| Telecommunications | | 0 |
| Electricity | | 0 |
| Water | | 0 |
| Cleaning and Sanitation | | 500 |
| Fuel, Lubricants and Oils | | 6,800 |
| Maintenance - Vehicles | | 1,300 |
| Travel inland | | 0 |
| Wage Rec't: | 43,578 | 38,578 |
| Non Wage Rec't: | 7,063 | 10,914 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 50,641 | 49,492 |

Output: Revenue Management and Collection Services

| | | |
|--|--|---|
| 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 of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitenda and Nawandala) | 1888600 (Local Revenue to be collected from other sources which include application fees, Land fees at district H/Q and Business licences ,market charges and other licenses from the 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitenda and 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) |

Vote: 510 Iganga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 2. Finance | | |
| Value of LG service tax collection | 4300000 (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, Namungalwe, Nambale, Nabitende, Nawandala) | 60200000 (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, Namungalwe, Nambale, Nabitende, Nawandala) |
| Non Standard Outputs: | 1.Mkt inspections carried out 2.Revenue data bank & registers updated 3.Review meetings carried out 4.Local revenue awareness campaigns carried out. 5.Revenue returns prepared & submitted. 6.Local revenue policy reviewed | 1.Mkt inspections carried out 3.Revenue data bank & registers updated 4.Review meetings carried out 5.Local revenue awareness campaigns carried out. 6.Revenue returns prepared & submitted. |
| Allowances | | 0 |
| Travel inland | | 0 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 750 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 750 | 0 |
| Output: Budgeting and Planning Services | | |
| Date of Approval of the Annual Workplan to the Council | (n/a) | 15/2/2016 (1. draft Work plan and budget prepared) |
| Date for presenting draft Budget and Annual workplan to the Council | (n/a) | 30/4/2016 (Annual work plans and budgets laid to council in the District council hall for discussion) |
| Non Standard Outputs: | 1.Release schedules collected. 2.Budgets prepared. 3.Budget desk committee coordinated. | 1.Release schedules collected. 2.Budgets prepared. 3.Budget desk committee coordinated. |
| Allowances | | 1,105 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Bank Charges and other Bank related costs | | 0 |
| Travel inland | | 1,895 |
| Wage Rec't: | | |
| Non Wage Rec't: | 750 | 3,000 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 750 | 3,000 |
| Output: LG Expenditure management Services | | |

Vote: 510 Iganga District**2015/16 Quarter 4****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 | | |
| 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 |
| Travel inland | | 400 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,000 | 400 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,000 | 400 |

Output: LG Accounting Services

| | | |
|---|---|---|
| Date for submitting annual LG final accounts to Auditor General | (n/a) | 30/9/2015 (The final Accounts prepared and submitted to the Office of the Auditor General, Jinja) |
| Non Standard Outputs: | 1 Enhancing effective and efficient financial management and maintainace of the IFMS. | 1 Enhancing effective and efficient financial management and maintainace of the IFMS. |
| Allowances | | 930 |
| Travel inland | | 1,420 |
| Wage Rec't: | | |
| Non Wage Rec't: | 677 | 2,350 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 677 | 2,350 |

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**

| | | |
|--|---|---|
| Non Standard Outputs: | 1.2 Council sittings conducted by 24 members 2. Councillor's monthly facilitation paid 3. Exgration paid for the LCI chairpersons. 6. chairpersons vehicle serviced. 7. executive committee | Ex gratia paid to LC 1s in the district |
| Printing, Stationery, Photocopying and Binding | | 1,400 |
| Pension for General Civil Service | | 463,690 |
| Pension for Teachers | | 26,607 |
| Pension and Gratuity for Local Governments | | 18,946 |

Vote: 510 Iganga District**2015/16 Quarter 4****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 | | |
| <i>General Staff Salaries</i> | | 328,573 |
| <i>Allowances</i> | | 26,737 |
| <i>Travel inland</i> | | 880 |
| <i>Fuel, Lubricants and Oils</i> | | 8,183 |
| <i>Wage Rec't:</i> | 27,986 | 328,573 |
| <i>Non Wage Rec't:</i> | 867,082 | 546,443 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 895,069 | 875,016 |

Output: LG procurement management services

| | | |
|---|--|--|
| Non Standard Outputs: | 1. coordinate evaluation of bids 2. Contracts awarded in time. 3. Stationary procured for the committee. | Stationary procured for the committee. |
| <i>Allowances</i> | | 920 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 383 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,303 | 1,303 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,303 | 1,303 |

Output: LG staff recruitment services

| | | |
|--|---|---|
| Non Standard Outputs: | 1. Salary paid to 1 chairperson district service commission at the district headquarters for 12 months 2. Both external and Internal adverts published. 3. payment of gratuity to former chairperson DS | 1. Both external and Internal adverts published. 2. payment of gratuity to former chairperson DSC Service commission reports produced utilities paid (Electricity, Compu |
| <i>General Staff Salaries</i> | | 4,083 |
| <i>Allowances</i> | | 6,960 |
| <i>Recruitment Expenses</i> | | 0 |
| <i>Books, Periodicals & Newspapers</i> | | 612 |
| <i>Computer supplies and Information Technology (IT)</i> | | 1,200 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,592 |
| <i>Small Office Equipment</i> | | 0 |

Vote: 510 Iganga District**2015/16 Quarter 4****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) |
|---|---|--|
| 3. Statutory Bodies | | |
| Bank Charges and other Bank related costs | | 0 |
| Subscriptions | | 0 |
| Telecommunications | | 0 |
| Information and communications technology (ICT) | | 0 |
| Cleaning and Sanitation | | 0 |
| Travel inland | | 0 |
| Maintenance – Other | | 0 |
| Wage Rec't: | 6,131 | 4,083 |
| Non Wage Rec't: | 19,480 | 10,364 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 25,611 | 14,447 |

Output: LG Land management services

| | | |
|--|---|--|
| No. of Land board meetings | 6 (1. 6 land board meetings held at the district head quarters. 2. Stationary for land board members in the meeting procured) | 2 (2 land board meetings held at the district head quarters. 2. Stationary for land board members in the meeting procured) |
| No. of land applications (registration, renewal, lease extensions) cleared | 100 (100 land application files handled at district head quarter) | 89 (89 land application files handled at district head quarter) |
| Non Standard Outputs: | 1. Land applications considered and discussed. 2. Land dispute settled, 3. Land lease extension | 1. Land applications considered and discussed. 2. Land dispute settled, 3. Land lease extension |
| Allowances | | 0 |
| Travel inland | | 1,976 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,976 | 1,976 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,976 | 1,976 |

Output: LG Financial Accountability

| | | |
|---|---|--|
| No. of Auditor Generals queries reviewed per LG | 1 (1 Audit general querries reviewed) | 1 (1 Auditor Generals Reports were handled and 3 quarterly internal Audit Reports discussed) |
| No. of LG PAC reports discussed by Council | 3 (3. AC reports discussed by PAC for the 14 Lower Local govnmnts, Town Council and Municipal council) | 3 (3 PAC reports discussed by PAC for the 14 Lower Local govnmnts, Town Council and Municipal council) |
| Non Standard Outputs: | 1. Internal audit reports considered for the district and urban councils. 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. |
| Allowances | | 3,750 |

Vote: 510 Iganga District**2015/16 Quarter 4****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 | | |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,751 | 3,750 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,751 | 3,750 |
| Output: LG Political and executive oversight | | |

Non Standard Outputs:

LG political and executive oversight conducted

8. Quarterly support supervision conducted for effective implementation of government programmes

9. periodic and routine monitoring of government programmes conducted.

10. 2 ULGA meetings attended outside

LG political and executive oversight conducted

| | | |
|--|--------------|--------------|
| Allowances | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel inland | | 8,071 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 8,664 | 8,071 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 8,664 | 8,071 |

Output: Standing Committees Services

Non Standard Outputs:

1. 8 District standing committee meetings conducted.

No standing committee meetings in the quarter.

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

Additional information required by the sector on quarterly Performance**4. Production and Marketing**

Function: District Production Services

Vote: 510 Iganga District**2015/16 Quarter 4****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*1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

1. Salaries paid to staff 27 members of staff of the production department both at the district Headquarters(15) and the subcounty of Iganga MC (2), Nakigo(1), Makuutu (1), Buyanga(1), Namalembe(1), Namung'alwe (2), Nawanyingi(1), Nabitende (1) for 12 mo

1. Salaries paid to sub county and district staff
2. servicing of vehicle UAJ 421 X and procurement of spare parts for motorcycles UG 2047A, UDA 664 U, UBAo79 Z, UDX 954 Y and UG 1537 A

| | | |
|--|---------------|----------------|
| General Staff Salaries | | 123,709 |
| Printing, Stationery, Photocopying and Binding | | 790 |
| Maintenance - Vehicles | | 2,628 |
| Wage Rec't: | 36,174 | 123,709 |
| Non Wage Rec't: | 1,850 | 3,418 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 38,024 | 127,127 |

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 0

0 (No planned output)

Non Standard Outputs:

4 plant clinics conducted in kawte, Busembatia, Nakivumbi and Makutu

Inspection of agroinputs carried out in all sub counties , Iganga Municipality and Busembatia town council

Surveillance for pests and diseases carried out in all the sub counties i

| | | |
|---------------------------|--------------|--------------|
| Allowances | | 0 |
| Travel inland | | 4,370 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,272 | 4,370 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,272 | 4,370 |

Output: Farmer Institution Development

Vote: 510 Iganga District**2015/16 Quarter 4****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. 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

1. Collection of agricultural data
 2. Providing of advisory services to farmers under Operation Wealth Creation program

| | | |
|---------------------------|--------------|--------------|
| Allowances | | 0 |
| Travel inland | | 2,408 |
| Fuel, Lubricants and Oils | | 3,670 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,451 | 6,078 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,451 | 6,078 |

Output: Livestock Health and Marketing

| | | |
|--|---|---|
| No. of livestock by type undertaken in the slaughter slabs | 195 (In Iganga municipal council, Idudi trading center, Kawete trading center) | 187 (187 livestock (cows, goats and sheep) taken to slaughter slabs) |
| No of livestock by types using dips constructed | 0 (No planned output) | 0 (No planned output. Cattle dips are no longer used for the control of ticks in the district. Instead farmers use sprays and pour ons) |
| No. of livestock vaccinated | 11900 (1.100 livestock and 2500 poultry vaccinated) Vaccination and treatment of animals against diseases in 16 subcounties Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalembe, Nambale, Nawandala, Namungalwe, Iganga Central Div, Iganga Northern Division 2.(37100 livestock) of which 10,000 Cattle 500 Goats 1,000 Pigs 125 Sheep 100 Dogs 50 Cats) | 10080 (A total of 10080 livestock have been vaccinated in the sub counties of Nambale, Nakigo and Makutu sub counties) |
| Non Standard Outputs: | no output planed in the quarter | 135 diary cows and 118 pigs followed up under OWC |
| Allowances | | 876 |
| Travel inland | | 3,825 |
| Fuel, Lubricants and Oils | | 1,124 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,750 | 5,825 |
| Domestic Dev't: | 0 | |
| Donor Dev't: | | |
| Total | 3,750 | 5,825 |

Output: Fisheries regulation

Vote: 510 Iganga District**2015/16 Quarter 4****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 fish ponds constructed and maintained | 0 (2 fish sampling and harvesting nets and water testing procured) | 106 (There was no new fish pond constructed during this quarter but the old ones were maintained) |
| No. of fish ponds stocked | 0 (No output planned) | 58 (The 58 fish ponds remained stocked awaiting harvesting which is due) |
| Quantity of fish harvested | 1875 (3000 kg harvested from the fish ponds in all the sub counties) | 22000 (22000 fish harvested weighing average 1 kg) |
| Non Standard Outputs: | Fish farm inspection and supervision in all the sub counties 3. Fish monitoring, control and surveillance in designated check points of nakalama, Idudi, busembatia | Fish farm inspection and supervision in all the sub counties 3. Fish monitoring, control and surveillance in designated check points of nakalama, Idudi, busembatia |
| <i>Allowances</i> | | 2,490 |
| <i>Travel inland</i> | | 3,750 |
| <i>Fuel, Lubricants and Oils</i> | | 2,799 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,000 | 9,039 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | | |
| Total | 2,000 | 9,039 |

Output: Tsetse vector control and commercial insects farm promotion

| | | |
|---|---|---|
| No. of tsetse traps deployed and maintained | 106 (insecticide impregnated tsetse fly traps to 16 the sub counties) | 533 (533 tse tse fly traps deployed in the sub counties of Ibulanku, Buyanga, makutu, Nabitende, and Namalembe) |
| Non Standard Outputs: | | Tse tse flies were monitored and data documented on the prevalence in all the sub counties in the district Farmers were trained in bee keeping in the sub counties of nabitende and Nawandala and Bulamagi |
| <i>Travel inland</i> | | 1,865 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,165 | 1,865 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | | |
| Total | 2,165 | 1,865 |

3. Capital Purchases**Output: Other Capital**

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | 2 . Procurement of oxen 10 pairs of oxen and 10 ox ploughs Units - 28,755,937/= for the subcounties of | 5 ox ploughs and 10 bulls were supplied to farmers' groups namely Dobozi Iya Bugweri Kinampere village in namalembe sub county, mawololo makandwa farmers group in Buyayu village in makutu sub county, Bunyama Farmers group in Bunyamavillage in nakigo sub |
|-----------------------|--|---|

Vote: 510 Iganga District**2015/16 Quarter 4****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 | | |
| <i>Cultivated Assets</i> | | 10,350 |
| <i>Materials and supplies</i> | | 10,320 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 11,310 | 20,670 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 11,310 | 20,670 |
| Output: Slaughter slab construction | | |
| No of slaughter slabs constructed | 0 | 2 (2 slaughter slabs constructed at Bulamagi and nabitende sub counties. Also reported under the other vote function) |
| Non Standard Outputs: | | No planned out put |
| <i>Other Structures</i> | | 26,344 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 7,500 | 26,344 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 7,500 | 26,344 |
| Function: District Commercial Services | | |
| 1. Higher LG Services | | |
| Output: Trade Development and Promotion Services | | |
| No of businesses issued with trade licenses | 5 (Capacity building for board and management committees of business organisations in urban places like iganga municipal council and in all the rural sub counties) | 4 (Mirembe Bakery of Nalkigo, Namungalwe maize mill, and nawandala maizemills and Nakalama ricemills) |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 4 (1.Conduct Sensitisation workshops on trade development promotion in Iganga Minicipal council.) | 3 (Sensitised traders from Ignaga municipality, namungalwe and Nakalama sub county on Licensing and ammended licencing act) |
| No of awareness radio shows participated in | 1 (1spot massages on NBS,EYE,Baba FM's each) | 3 (3 radio talk shows on BABA FM on value adddition, election of chamber of commerce and international cooperative day) |
| No of businesses inspected for compliance to the law | 18 (Businesses inspected in the district to enhance their viability) | 15 (Businesses from Igome , nakigo and Nawandala, Bulamagi sub counties were inspected for compilance to thelaw) |
| Non Standard Outputs: | 2.Capacity building of SMEs in apiculture value cjain development | Motivation allowance paid to CAO, CFO and DCOs |
| <i>Allowances</i> | | 3,468 |
| <i>Advertising and Public Relations</i> | | 1,800 |
| <i>Workshops and Seminars</i> | | 3,420 |
| <i>Computer supplies and Information Technology (IT)</i> | | 1,400 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 50 |

Vote: 510 Iganga District**2015/16 Quarter 4****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 | | |
| <i>Electricity</i> | | 0 |
| <i>Cleaning and Sanitation</i> | | 0 |
| <i>Travel inland</i> | | 3,420 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 500 | |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | 1,742 | 13,558 |
| Total | 2,242 | 13,558 |

Output: Enterprise Development Services

| | | |
|---|---|---|
| No of businesses assisted in business registration process | 25 (15 Businesses assisted to register 2. 10 Producer groups assisted to register) | 5 (5 new companies were sensitized on the process of registration of a company) |
| No. of enterprises linked to UNBS for product quality and standards | 1 (Nambale farmers group in Nambale S/C) | 1 (Kiwemba agroprocessors from Nakalama, Lancy fruit juiceprocessor from Northern Iganga MC) |
| No of awareness radio shows participated in | 1 (BABA fm) | 1 (Show on post harvest handling, Standardisation of products. (the activity was funded by the radio show in the vote function of trade promotion)) |
| Non Standard Outputs: | Nothing planned this FY | No Planned out put |
| <i>Allowances</i> | | 0 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | 633 | 0 |
| Total | 633 | 0 |

Output: Market Linkage Services

| | | |
|---|---|--|
| No. of market information reports disseminated | 4 (Market reports disseminated) | 4 (Information disseminated in nawandala, namungalwe, Central division and namalembe) |
| No. of producers or producer groups linked to market internationally through UEPB | 2 (2 ACE in the sub counties of Bulamagi, nakalama, Nakigo and Busembatia linked to UEPB) | 0 (The products of produces have not reached internaional standards though efforts have been done to link nambale farmers association for slae of maize and beans) |
| Non Standard Outputs: | no outplanned | no out planned |
| <i>Allowances</i> | | 0 |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 50 |
| <i>Travel inland</i> | | 0 |

Vote: 510 Iganga District**2015/16 Quarter 4****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

Fuel, Lubricants and Oils 150

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

1,556

1,556

0

200

200**Output: Cooperatives Mobilisation and Outreach Services**

| | | |
|--|---|---|
| No. of cooperatives assisted in registration | 5 (Mobilization of cooperative group in all the sub counties in the district) | 5 (5. Mobilization of cooperative group in all the sub counties in the district) |
| No. of cooperative groups mobilised for registration | 5 (Mobilisation of cooperative groups in all the sub counties in the district) | 5 (5. Mobilisation of cooperative groups in all the sub counties in the district) |
| No of cooperative groups supervised | 10 (1. supervision of cooperative groups in all the subcounties in the district 2. Conducting general meetings for cooperative groups 3. Audit and supervision of cooperative groups) | 25 (1. supervision of cooperative groups in all the subcounties in the district 2. Conducting general meetings for cooperative groups 3. Audit and supervision of cooperative groups) |
| Non Standard Outputs: | 1. Mentoring/ promotion of new cooperative groups 2. Auditing of SACCOs 3. Capacity building of board of management committees 4. Payment for electricity bill | 1. Mentoring/ promotion of new cooperative groups 2. Auditing of SACCOs 3. Capacity building of board of management committees 4. Payment for electricity bill |

Allowances 136

Workshops and Seminars 0

Travel inland 660

Fuel, Lubricants and Oils 300

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

500

450

950

300

0

796

1,096**Output: Tourism Promotional Services**

| | | |
|--|---|--|
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | 2 (Mwana High way, Hotel continental, Jenny Hotel Fort Rugard, Hotel Wihid, Hotel white)) | 1 (Hotetls supervised (Mum resort, Ntinda Valley, Mwana High way, Hotel continental, Jenny Hotel Fort Rugard, Hotel Wihid, Hotel white) Ntinda view resort, canan hotel NAJJA guest house,) |
| No. of tourism promotion activities mainstreamed in district development plans | 1 (1 Training of Hotel owner on client handling. To continue 2. identification of new tourism sites. 3. establishment in the industrial park 5 installing of sign post on the proposed site) | 0 (No activity done for the quarter) |
| No. and name of new tourism sites identified | 0 (n/a) | 0 (developed 900 tourism brochures and distributed to stake holders) |
| Non Standard Outputs: | n/a | No thing planned this FY |

Vote: 510 Iganga District**2015/16 Quarter 4****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 | | |
| <i>Allowances</i> | | 13,317 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | 979 | 13,317 |
| Total | 979 | 13,317 |

Output: Tourism Development

| | | |
|---|----------|-----------------------|
| No. of Tourism Action Plans and regulations developed | 0 | 0 (No planned output) |
| Non Standard Outputs: | | No planned output |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 658 |
| <i>Travel inland</i> | | 300 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 958 |
| Total | 0 | 958 |

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

| | | |
|---|---|---|
| Non Standard Outputs: | 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 the | 1.Salary paid to health workers 2. Sanitation campaigns conducted in 13 sub counties 3. HCT and PMTCT outreaches conducted in the district 4 Safe male circumcision sessions conducted in the district 5. Immunization outreaches conducted in the district |
| <i>General Staff Salaries</i> | | 1,190,983 |
| <i>Allowances</i> | | 228,680 |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Workshops and Seminars</i> | | 148,859 |
| <i>Commissions and related charges</i> | | 1,500 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 560 |

Vote: 510 Iganga District**2015/16 Quarter 4****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 | | |
| Bank Charges and other Bank related costs | | 341 |
| Electricity | | 9,500 |
| Travel inland | | 147,858 |
| Fuel, Lubricants and Oils | | 53,193 |
| Maintenance - Vehicles | | 6,000 |
| Wage Rec't: | 1,133,996 | 1,190,983 |
| Non Wage Rec't: | 18,435 | 51,206 |
| Domestic Dev't: | 2,500 | 0 |
| Donor Dev't: | 204,187 | 545,284 |
| Total | 1,359,118 | 1,787,473 |

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

| | | |
|--|--|---|
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 5590 (5590 inpatients in Paediatric ward, male ward, female ward, and maternity ward.) | 6136 (6136 inpatients in Paediatric ward, male ward, female 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) | 92 (92 % of approved posts filled with trained health workers posted to all health facilities within the district) |
| Number of total outpatients that visited the District/ General Hospital(s). | 38619 (38619 outpatients visiting Iganga General Hospital in the following clinics:- ENT clinic, HIV/AIDS clinic , Dental clinic , Ophthalmic clinic , OPD General clinic) | 45360 (45360 outpatients visiting Iganga General Hospital in the following clinics:- ENT clinic, HIV/AIDS clinic , Dental clinic , Ophthalmic clinic , OPD General clinic) |
| No. and proportion of deliveries in the District/General hospitals | 1648 (1648 deliveries carried out in Iganga General Hospital - Maternity ward) | 1728 (1728 deliveries carried out in Iganga General Hospital - Maternity ward) |
| Non Standard Outputs: | 1. Stationery procured 2. computer accessories Procured. 3. water and electricity bills paid. 4. vehicle maintained. 5. Support supervision conducted in the health facilities. 6. Workplan developed 7. Health Mgt meetings held. 8. Office equipments m | 1. Stationery procured 2. computer accessories Procured. 3. water and electricity bills paid. 4. vehicle maintained. 5. Support supervision conducted in all ward. 6. Workplan developed 7. Health Mgt meetings held. 8. Office equipments maintained. 9. |
| Transfers to other govt. units (Current) | | 41,000 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 41,823 | 41,000 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 41,823 | 41,000 |

Output: NGO Basic Healthcare Services (LLS)

| | | |
|---|--|---|
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 396 (396 deliveries expected in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalemba HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II) | 256 (256 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) |
|---|--|---|

Vote: 510 Iganga District**2015/16 Quarter 4****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 | | |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1137 (1137 expected to be immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centr) | 1261 (1261 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) |
| Number of inpatients that visited the NGO Basic health facilities | 1052 (1052 expected to be admitted in 2 NGO health facilities of Ibulanku Community Centre HC III, and Iganga Islamic HC III) | 789 (789 admitted in 2 NGO health facilities of Ibulanku Community Centre HC III, and Iganga Islamic HC III) |
| Number of outpatients that visited the NGO Basic health facilities | 14647 (14647 expected to be seen in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II) | 1196 (1196 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) |
| Non Standard Outputs: | 1. Procurement of drugs wages to health workers 3. Conducting School health activities immunization activities | 1. Procurement of drugs wages to health workers 3. Conducting School health activities immunization activities |
| | 2. Payment of 4. Carrying out | 2. Payment of 4. Carrying out |
| <i>Transfers to other govt. units (Current)</i> | | 26,856 |
| <i>Wage Rec't:</i> | 0 | 0 |
| <i>Non Wage Rec't:</i> | 26,856 | 26,856 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 26,856 | 26,856 |

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

| | | |
|--|---|--|
| No. of children immunized with Pentavalent vaccine | 3715 (14858 children immunised with pentavalent vaccine) | 3434 (3434 children immunised with pentavalent vaccine) |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 80 (80% of the villages with functional VHTs) | 31 (31% of the villages with functional VHTs) |
| % age of approved posts filled with qualified health workers | 65 (65% of approved posts filled with qualified health workers) | 69 (69% of approved posts filled with qualified health workers) |
| Number of outpatients that visited the Govt. health facilities. | 99634 (99634 out patients to visit the Government health facilities) | 173847 (out patients to visit the Government health facilities) |
| Number of inpatients that visited the Govt. health facilities. | 2628 (2628 patients expected to visit the government health facility) | 8497 (inpatients visited the government health facility) |
| No. of trained health related training sessions held. | 6 (health related training sessions held) | 5 (Training in HMIS Training in GMP/IYCF Training in cold chain training in immunisation) |
| Number of trained health workers in health centers | 425 (425 trained health workers in health centres) | 638 (638 trained health workers in health centres) |
| No. and proportion of deliveries conducted in the Govt. health facilities | 1689 (1689 deliveries conducted in the Government health facilities) | 3360 (deliveries conducted in the Government health facilities) |

Vote: 510 Iganga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

5. Health

Non Standard Outputs:

1. Sanitation campaigns conducted in 13 sub counties.
 2. Schools health talk shows conducted in all education institutions in the district.
 3. Home based care visits conducted
 4. HCT and PMTCT outreaches conducted in the district
 5 Safe male circumcises

1. Sanitation campaigns conducted in 13 sub counties.
 2. Schools health talk shows conducted in all education institutions in the district.
 3. Home based care visits conducted
 4. HCT and PMTCT outreaches conducted in the district
 5 Safe male circumcises

Transfers to other govt. units (Current)

45,348

Wage Rec't:

0

Non Wage Rec't:

45,348

45,348

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**45,348****45,348****3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Fencing of Medical store completed at the district head quarters.

done

Non Residential buildings (Depreciation)

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

3,750

0

Donor Dev't:

0

Total**3,750****0****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

procured of laptop and LCD

done

Machinery and equipment

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

1,000

0

Donor Dev't:

0

Total**1,000****0****Output: Maternity ward construction and rehabilitation**

No of maternity wards constructed

0 (No planned outputs)

0 (No planned outputs)

No of maternity wards rehabilitated

0 (No planned outputs)

1 (Ward renovated)

Non Standard Outputs:

No planned outputs

No planned outputs

Non Residential buildings (Depreciation)

11,703

Vote: 510 Iganga District**2015/16 Quarter 4****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

| | | |
|-----------------|--------------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 2,500 | 11,703 |
| Donor Dev't: | | 0 |
| Total | 2,500 | 11,703 |

Output: OPD and other ward construction and rehabilitation

| | | |
|--|---------------------------------|------------------------|
| No of OPD and other wards constructed | 0 (No planned out put) | 0 (No planned out put) |
| No of OPD and other wards rehabilitated | 0 (No Planned OPD Construction) | 0 (No planned out put) |
| Non Standard Outputs: | No Out put planned | No planned out put |
| Non Residential buildings (Depreciation) | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 8,103 | 0 |
| Donor Dev't: | | 0 |
| Total | 8,103 | 0 |

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), Busemabtia T.C (30), Bulamagi(284), Nawanyingi(148), Namungalwe(197), Nawandala(171), Nabitende(200), Nakalama(193), Nakigo(200) and Nambale(230)) | 2418 (2418 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)) |
| 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)) | 2418 (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)) |
| Non Standard Outputs: | | No out puts planned under non standard |
| General Staff Salaries | | 3,368,582 |
| Wage Rec't: | 3,347,712 | 3,368,582 |
| Non Wage Rec't: | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|------------------|------------------|
| Total | 3,347,712 | 3,368,582 |
|--------------|------------------|------------------|

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

| | | |
|--------------------------------------|---|---|
| No. of pupils sitting PLE | 0 | 12588 (12583 sat for PLE) |
| No. of student drop-outs | 0 | 8500 (8500 drops out) |
| No. of Students passing in grade one | 0 | 714 (714 passed in grade one) |
| No. of pupils enrolled in UPE | 0 | 104665 (104665 pupils Enrolment distributed in the subcounties of Bulamagi (10561), Namung'alwe (9091), Nawandala (7525), Nabitende (8370), Nakalama (8064), Nambale (10766), Nakigo(8483) ,Buyanga (11709), Ibulanku (9300), Makuutu (6842), Igombe(4209), Namalemba (6366) ,Busembatia T/C (1429) and Nawanyingi(6591)) |

Non Standard Outputs:

UPE capitation paid to 153 primary schools in the entire district; buyanga (16), Ibulanku (14), Igombe (7), Makuutu (9), Busembatia T/C (1), Namalemba (7), Bulamagi (23), Namung'alwe (12), Nawandala (12), Nabitende (15), nakalama (9), Nakigo (13), nambale

| | | |
|--|--|---------|
| <i>Conditional transfers for Primary Education</i> | | 335,853 |
|--|--|---------|

| | | |
|------------------------|----------------|----------------|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 252,564 | 335,853 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 252,564 | 335,853 |

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

| | | |
|--|---|--|
| No. of classrooms constructed in UPE | 2 (2 classrooms constructed at Bukwaya p/s, 2 classrooms constructed at Bulyansime Muslem p/s, 2 classrooms constructed at Lubira p/s, 2 classrooms constructed at Busei C/U p/s, 2 classrooms constructed at Bubenge p/s, 2 classrooms constructed at Nabirye p/s) | 4 (2 classrooms at Bulyansima prim school, 2 classrooms at bunyiuro prim school and 2 classrooms completed at Nabirye primary school.) |
| No. of classrooms rehabilitated in UPE | 0 (No planned rehabilitations this FY) | 0 (classrooms and an office at Naluko primary school) |
| Non Standard Outputs: | No Planned outputs | Trees planted (5) at Makandwa p/s, 5 trees at Naluko primary school, 5 at Nabirye p/s and 5 at lubira p/s |

| | | |
|---|--|---------|
| <i>Non Residential buildings (Depreciation)</i> | | 112,570 |
|---|--|---------|

| | | |
|------------------------|---------|---------|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 108,941 | 112,570 |

Vote: 510 Iganga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education

| | | |
|--------------|----------------|----------------|
| Donor Dev't: | | 0 |
| Total | 108,941 | 112,570 |

Output: Teacher house construction and rehabilitation

| | | |
|-------------------------------------|------------------------|---|
| No. of teacher houses constructed | 0 (No planned Outputs) | 2 (1 at Busembatya p/s, 1 at Irenzi p/s) |
| No. of teacher houses rehabilitated | 0 (No planned Outputs) | 0 (No out put planned in the FY) |
| Non Standard Outputs: | | Trees planted at Makandwa and Bishop Wills demo school. |

| | | |
|--------------------------------------|--|---------|
| Residential buildings (Depreciation) | | 101,495 |
|--------------------------------------|--|---------|

| | | |
|-----------------|---------------|----------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 68,000 | 101,495 |
| Donor Dev't: | | 0 |
| Total | 68,000 | 101,495 |

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) | 736 (736 students passed O level) |
| 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) | 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) |
| No. of students sitting O level | 0 (Records not available at the time of compilation) | 5216 (5216 students sat for o level) |
| Non Standard Outputs: | No output planned | No outputs planned |

| | | |
|------------------------|--|---------|
| General Staff Salaries | | 874,406 |
|------------------------|--|---------|

| | | |
|-----------------|----------------|----------------|
| Wage Rec't: | 828,669 | 874,406 |
| Non Wage Rec't: | | |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 828,669 | 874,406 |

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

| | | |
|---------------------------------|---|---|
| No. of students enrolled in USE | 0 (No data available at the time of compilation) | 28563 (28563 students enrolled in USE) |
| Non Standard Outputs: | Capitation paid directly individual banefiting secondary schools Quarterly. | Capitation paid directly individual banefiting secondary schools Quarterly. |

| | | |
|---|--|---------|
| Conditional transfers for Secondary Schools | | 909,622 |
|---|--|---------|

| | | |
|-------------|---|---|
| Wage Rec't: | 0 | 0 |
|-------------|---|---|

Vote: 510 Iganga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education

| | | |
|-----------------|----------------|----------------|
| Non Wage Rec't: | 625,725 | 909,622 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 625,725 | 909,622 |

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

| | | |
|---|--|--|
| No. Of tertiary education Instructors paid salaries | 105 (110 tertiary teachers paid in Bishop Wills core PTC (78) and Iganga Technical Institute (32)) | 105 (105 tertiary teachers paid in Bishop Wills core PTC (73) and Iganga Technical Institute (32)) |
| No. of students in tertiary education | 1250 (In Bishop Wills core PTC (650) and Iganga Technical (600) students to be maintained at the institutions) | 1281 (In Bishop Wills core PTC (879) and Iganga Technical (402) students to be maintained at the institutions) |
| Non Standard Outputs: | Capitation for 2 tertiary institutions transferred by MoES. | Capitation for 2 tertiary institutions transferred by MoES. |
| <i>General Staff Salaries</i> | | 188,918 |
| Wage Rec't: | 187,421 | 188,918 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 187,421 | 188,918 |

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

| | | |
|--|----------------|---|
| Non Standard Outputs: | | Funds transferred to to the three tertiary institutions of Bishop Wills Iganga PTC, Iganga Technical Institute and Pioneer technical Institute. |
| <i>Conditional Transfers for Non Wage Community Polytechnics</i> | | 31,400 |
| <i>Conditional Transfers for Non Wage Technical & Farm Schools</i> | | 148,067 |
| <i>Conditional Non Wage Transfers for Primary Teachers' Colleges</i> | | 200,493 |
| Wage Rec't: | 0 | 0 |
| Non Wage Rec't: | 284,970 | 379,960 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 284,970 | 379,960 |

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

Vote: 510 Iganga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education

Non Standard Outputs:

No outputs planned

Administration block constructed, Twin workshop block constructed. 2 classroom block constructed
one five stance VIP pitlatrine constructed and two stance VIP constructed at James mbigiti Memorial Technical institute.

Residential buildings (Depreciation) 338,869

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 81,459 338,869

Donor Dev't: 0

Total 81,459 **338,869**

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

Non Standard Outputs:

1. Salary paid to 6 officers; DEO, DIS, two IS one secretary and one driver at the education district office
2. Payrolls cleaned in 153 primary schools and 12 secondary schools.
3. Stationary procured for office operations
4. Toner and computer cartridge

Salary paid to 6 officers; DEO, Senior Inspection Schools, one Inspector of schools and one senior Education officer one secretary and one driver at the education district office

monitoring attendance of learners in UPE schools in Bugweri county.

E

General Staff Salaries 14,247

Allowances 1,926

Bank Charges and other Bank related costs 0

Travel inland 9,900

Fuel, Lubricants and Oils 2,919

Wage Rec't: 14,249 14,247

Non Wage Rec't: 7,250 1,325

Domestic Dev't: 1,773 13,420

Donor Dev't:

Total 23,273 **28,992**

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter

10 (secondary schools of Nkuutu memorial SS, Bukoyo SS, Iganga SS, Nakigo SS, Kigulu college (26), Bubingi high, St paul SS nasuti, Busembatia SS (19), Nakalama SS, in the district inspected)

32 (32 inspection visits in 32 USE secondary schools in the district.)

No. of primary schools inspected in quarter

97 (1.moto cycles maintained and serviced
2. Stationary procured for office operations
3. schools inspected and teachers guided
4. Monitoring and supervision for quality enhancement done)

150 (150 inspection visits conducted in 143 primary schools in the 14 sub counties.)

Vote: 510 Iganga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 6. Education | | |
| No. of inspection reports provided to Council | 1 (One Quarterly reports planned in a year to district council at the district headquarters) | 1 (one Quarterly report produced to the district council at the district headquarters) |
| No. of tertiary institutions inspected in quarter | 4 (3 institutions of Bishop Will core PTC, Iganga Technical institute, Pioneer Technical institute and Busesa Technical Institute under construction) | 5 (5 institutions of Bishop Will core PTC, Iganga Technical institute, Pioneer Technical institute and Busesa Technical Institute under construction and Mbigiti technical institute under construction) |
| Non Standard Outputs: | 1. General supervision of teaching and learning process, school leadership and management, basic requirements and minimum standards undertaken. 2. UPET monitored, learning achievement monitored. 3. Head counts in schools undertaken. 4. Support superv | 1. General supervision of teaching and learning process, school leadership and management, basic requirements and minimum standards undertaken. 2. UPET monitored, learning achievement monitored. 3. Head counts in schools undertaken. 4. Support supervi |
| Allowances | | 9,703 |
| Printing, Stationery, Photocopying and Binding | | 532 |
| Fuel, Lubricants and Oils | | 8,904 |
| Maintenance - Vehicles | | 873 |
| Wage Rec't: | | |
| Non Wage Rec't: | 12,717 | 20,012 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 12,717 | 20,012 |

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: | stationary Procured for office running, Newspapers procured. Water, bills, electricity, communication/internet and bank charges paid, Office repair and general expenses at works department in Iganga Municipal council Effective supervision of District roads | procured stationery, electricity bills, protective wear, allowances and fuel |
| General Staff Salaries | | 14,502 |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 5,393 |
| Allowances | | 1,736 |
| Computer supplies and Information Technology (IT) | | 831 |
| Printing, Stationery, Photocopying and Binding | | 865 |

Vote: 510 Iganga District**2015/16 Quarter 4****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) |
|--|---|--|
| 7a. Roads and Engineering | | |
| Bank Charges and other Bank related costs | | 0 |
| Electricity | | 0 |
| Water | | 0 |
| Travel inland | | 11,241 |
| Fuel, Lubricants and Oils | | 1,280 |
| Wage Rec't: | 14,502 | 14,502 |
| Non Wage Rec't: | 11,440 | 21,346 |
| Domestic Dev't: | 500 | |
| Donor Dev't: | | |
| Total | 26,442 | 35,848 |
| Output: Promotion of Community Based Management in Road Maintenance | | |
| Non Standard Outputs: | Effective supervision of community access roads at sub-county level, road committees formed, stakeholders sensitised, quality work done and supervision reports made. | monitored 2 agro processing facilities at nakalama and nawandala. Prepared business plans for the two APF's Monitored 2 community access roads in nakalama under caaip 2 batch 2. |
| Allowances | | 1,200 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,739 | 1,200 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,739 | 1,200 |
| 2. Lower Level Services | | |
| Output: Bottle necks Clearance on Community Access Roads | | |
| No. of bottlenecks cleared on community Access Roads | 0 (procurement of 100 600mm diameter concrete culverts) | 0 (n/a) |
| Non Standard Outputs: | n/a | n/a |
| LG Conditional grants (Current) | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 4,000 | 0 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 4,000 | 0 |
| Output: District Roads Maintenance (URF) | | |
| No. of bridges maintained | 0 (n/a) | 0 (n/a) |
| Length in Km of District roads periodically maintained | 0 (1. periodic maintenance of cms -Iuyira 2. periodic maintenance of \butende-nawampendo) | 06 (. periodic maintenance of cms -Iuyira) |

Vote: 510 Iganga District**2015/16 Quarter 4****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

Length in Km of District roads routinely maintained

0 (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

1. Namung'alw-Bugono
- 2.Bubbala -Butaba
- 3.Nabitende-Buwiongo
- 3.Bugolore- Idinda
- 4.Namung'alwe-Bukona
- 5.Bulyasime Nondwe
- 6.Mawagala-Bunirira
- 7.Kabayingire-Kitumbezi
- 8.Busembatya-Lubuye
- 9.Nabitende-Buwiongo
- 10.Nakalama-Busowobi
- 11Butaba-Nabina
- 12.Bukoona-Bubala--Lwanika
13. Namalemba-Ituba
- 14Butende-Walanga-Nawampedo
- 15.Walukuba-madhigandere-Bulowoza
- 16.Bunyi-ro-Buwologoma
- 17.Bugono-Nabitende-Banada
- 18.Makuutu-Nakivumbi
- 19.Busowobi-Nakigo
- 20.Namung'alwe-Buwolomera
- 21Nabitende-Kasambika)

195 (routine mechanised maintenance of bunyiro-Buwologoma ,Bubbala-Butaba,busoga university- ntinda,periodic maintenance of cms-luyira and routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on

1. Namung'alw-Bugono
- 2.Bubbala -Butaba
- 3.Nabitende-Buwiongo
- 3.Bugolore- Idinda
- 4.Namung'alwe-Bukona
- 5.Bulyasime Nondwe
- 6.Mawagala-Bunirira
- 7.Kabayingire-Kitumbezi
- 8.Busembatya-Lubuye
- 9.Nabitende-Buwiongo
- 10.Nakalama-Busowobi
- 11Butaba-Nabina
- 12.Bukoona-Bubala--Lwanika
13. Namalemba-Ituba
- 14Butende-Walanga-Nawampedo
- 15.Walukuba-madhigandere-Bulowoza
- 16.Bunyi-ro-Buwologoma
- 17.Bugono-Nabitende-Banada
- 18.Makuutu-Nakivumbi
- 19.Busowobi-Nakigo
- 20.Namung'alwe-Buwolomera
- 21Nabitende-Kasambika)

Non Standard Outputs:

n/a

n/a

LG Conditional grants (Current)

197,678

Wage Rec't:

0

Non Wage Rec't:

114,562

197,678

Domestic Dev't:

0

Donor Dev't:

0

Total**114,562****197,678****Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:

Not planned

procurement office renovated

Maintenance – Other

46,066

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

5,250

46,066

Donor Dev't:

Total**5,250****46,066****Output: Vehicle Maintenance**

Vote: 510 Iganga District**2015/16 Quarter 4****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

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | effective supervision of engineering works in the district | frepaired grader UR 0280, UG 3075R mantained departmental vehicles and equipment |
|-----------------------|--|---|

| | | |
|------------------------|--|-------|
| Maintenance - Vehicles | | 4,020 |
|------------------------|--|-------|

Wage Rec't:

| | | |
|-----------------|--|-------|
| Non Wage Rec't: | | 4,020 |
|-----------------|--|-------|

Domestic Dev't:

Donor Dev't:

| | | |
|--------------|----------|--------------|
| Total | 0 | 4,020 |
|--------------|----------|--------------|

Output: Plant Maintenance

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | maintenance of 2 graders, traxcavator, tipper lorry , 1 vibro roller, 1 pedestrian roller, 4 motorcycles, 2 pick vehicles | maintened of 2 graders, , tipper lorry , 4 motorcycles, 2 pick vehicles |
|-----------------------|---|---|

| | | |
|---------------------|--|---|
| Maintenance - Civil | | 0 |
|---------------------|--|---|

| | | |
|------------------------|--|--------|
| Maintenance - Vehicles | | 35,419 |
|------------------------|--|--------|

Wage Rec't:

| | | |
|-----------------|--------|--------|
| Non Wage Rec't: | 10,526 | 35,419 |
|-----------------|--------|--------|

Domestic Dev't:

Donor Dev't:

| | | |
|--------------|---------------|---------------|
| Total | 10,526 | 35,419 |
|--------------|---------------|---------------|

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

| | | |
|-----------------------|-------------|------------------------------------|
| Non Standard Outputs: | not planned | completion of the finance building |
|-----------------------|-------------|------------------------------------|

| | | |
|--|--|--------|
| Non Residential buildings (Depreciation) | | 48,738 |
|--|--|--------|

| | | |
|-------------|--|---|
| Wage Rec't: | | 0 |
|-------------|--|---|

| | | |
|-----------------|--|---|
| Non Wage Rec't: | | 0 |
|-----------------|--|---|

| | | |
|-----------------|-------|--------|
| Domestic Dev't: | 4,472 | 48,738 |
|-----------------|-------|--------|

| | | |
|--------------|--|---|
| Donor Dev't: | | 0 |
|--------------|--|---|

| | | |
|--------------|--------------|---------------|
| Total | 4,472 | 48,738 |
|--------------|--------------|---------------|

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

Vote: 510 Iganga District**2015/16 Quarter 4****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) |
|---|--|---|
| 7b. Water | | |
| Non Standard Outputs: | salaries to District water officer, Asst Eng Officer, Engineering Asst and borehole Maintenance Technician paid 2. stationary Procured for office running. 3. Newspapers procured. 4. water bills, electricity, communication/internet and bank charges paid. | salaries paid to water staff 2. stationary Procured 3. Newspapers procured. 4. water bills, electricity, t and bank charges paid. 5. Office repair and general expenses |
| <i>General Staff Salaries</i> | | 7,237 |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 4,375 |
| <i>Books, Periodicals & Newspapers</i> | | 735 |
| <i>Computer supplies and Information Technology (IT)</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>Electricity</i> | | 587 |
| <i>Water</i> | | 601 |
| <i>Cleaning and Sanitation</i> | | 300 |
| <i>Travel inland</i> | | 257 |
| <i>Fuel, Lubricants and Oils</i> | | 400 |
| <i>Maintenance - Vehicles</i> | | 615 |
| <i>Wage Rec't:</i> | 5,082 | 7,237 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 6,047 | 7,871 |
| <i>Donor Dev't:</i> | | |
| Total | 11,129 | 15,108 |

Output: Supervision, monitoring and coordination

| | | |
|--|--|---|
| No. of water points tested for quality | 0 (planned in quarter one, two, three) | 40 (carried out in Bulamagi, Nakigo, Nakalama, Nawanyingi, Namung'alwer, Nabitende, Nambale, Nawandala, Igombe, Ibulanku, Buyanga, Makuutu and subcounties) |
|--|--|---|

Vote: 510 Iganga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| 7b. Water | | |
| No. of supervision visits during and after construction | 6 (Monthly Supervision visits on watsan activities carried out Iganga District) | 18 (follow up on water sources at 1.Bulamagi s/c at Kanfuta village 2.Buyanga s/c at Mifumi village 3.Ibulanku s/c at Busola village. 4.Makuutu s/c at Bukonde village 5. Namalemba S/C at Nabirere B village. 6. Nambale at Bukwanga village. 7.Namung'alwe S/C at Namufuma village. 8.Nambale S/C at Nasuti village. 9. Nawandala S/C at Kabuli II village. 10. Nambale S/C at Kidago Village. 11. Igombe at Bubonghe wansale village. 12. Nakalama S/C at namundudi B. 13. Bulamagi s/c at Iwawu (bukyewa) Village 14 Ibulanku at Kabugweri village 15.Bulyanganda village in Nakigo Subcounty 16. Nakigo Subcounty.at Wairama 17. Bulamagi s/c at iwawu (namadowa) village 18. Nabitende s/c at kalungami A Village) |
| No. of District Water Supply and Sanitation Coordination Meetings | 1 (District water and sanitation coordination committee meetings conducted at District headquarters) | 1 (District water and sanitation coordination committee meetings conducted in finance boardroom) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (n/a) | 0 (Not planned for) |
| No. of sources tested for water quality | 0 (planned in quarter one, two, three) | 40 (carried out in Bulamagi, Nakigo, Nakalama, Nawanyingi, Namung'alwer, Nabitende, Nambale, Nawandala, Igombe, Ibulanku, Buyanga, Makuutu and subcounties) |
| Non Standard Outputs: | n/a | Review of progressive report for water sector. Presentation and Discussion of NWSC and Busoga Trust report & workplan Way forward and interventions. |
| <i>Allowances</i> | | 1,047 |
| <i>Workshops and Seminars</i> | | 1,221 |
| <i>Medical and Agricultural supplies</i> | | 0 |
| <i>Travel inland</i> | | 2,699 |
| <i>Fuel, Lubricants and Oils</i> | | 1,959 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 2,618 | 6,925 |
| <i>Donor Dev't:</i> | | |
| Total | 2,618 | 6,925 |
| Output: Support for O&M of district water and sanitation | | |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 (Iganga DLG does not have gravity Flow scheme) | 0 (Iganga DLG does not have gravity Flow scheme) |

Vote: 510 Iganga District**2015/16 Quarter 4****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) |
|---|---|---|
| 7b. Water | | |
| No. of water points rehabilitated | 0 (planned in quarter two and three) | 10 (sites assessed at 1. Naibiri in Nambale 2. Mawololo in Makuutu 3. Bunawenyi A in makuutu 4. Namabwere 11 in Nawandala 5. Bufumbe I Nawandala 6. Buwambe in Nawandala 7. Bukakaire in Namalembe 8. Ibaako in Ibulanku 9. Walanga in Igombe 10. Busowobi in Nakigo) |
| % of rural water point sources functional (Shallow Wells) | 0 (planned in quarter two) | 1 (% increment in functional water sources from from 95% to 96% in Iganga District) |
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 (Not planned for) | 0 (No out put) |
| No. of public sanitation sites rehabilitated | 0 (n/a) | 0 (Not planned for) |
| Non Standard Outputs: | n/a | update non functional water sources in the database |
| <i>Allowances</i> | | 992 |
| <i>Fuel, Lubricants and Oils</i> | | 1,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 1,000 | 1,992 |
| <i>Donor Dev't:</i> | | |
| Total | 1,000 | 1,992 |

Output: Promotion of Community Based Management

| | | |
|---|---|--|
| No. of water and Sanitation promotional events undertaken | 0 (Planned in quarter one and two) | 2 (1.subcounty Advocacy conducted in quarter two and one. 2. extension staff meeting conducted. 3. district advocacy for new council conducted) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 0 (Planned in the third quarter) | 0 (Not planned for) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (Not planned for) | 0 (Not planned for) |
| No. Of Water User Committee members trained | 6 (formation Training andof Water User Committees 2in Nakigo s/c 1 in namalembe s/c 2 Nabitende s/c 1 in makuutu s/c) | 0 (conducted in quarter two and one) |

Vote: 510 Iganga District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 7b. Water | | |
| No. of water user committees formed. | 6 (formation Training and of Water User Committees at Nakigo s/c 1 in namalembe s/c 2 Nabitende s/c 1 in makuutu s/c) | 0 (already conducted in quarter one and two) |
| Non Standard Outputs: | n/a | no out in the quarter |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 400 |
| <i>Travel inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 1,866 |
| <i>Allowances</i> | | 1,254 |
| <i>Workshops and Seminars</i> | | 3,378 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 1,302 | 6,898 |
| <i>Donor Dev't:</i> | | |
| Total | 1,302 | 6,898 |

Output: Promotion of Sanitation and Hygiene

| | | |
|---|---|--|
| Non Standard Outputs: | Home and village improvement conducted in bulamagi and Makuutu Subcounties baseline survey for sanitation sanitation and hygiene promotion, sanitation week | Home and village improvement conducted in bulamagi and Makuutu Subcounties sanitation and hygiene promotion, sanitation week, and follow |
| <i>Allowances</i> | | 3,233 |
| <i>Advertising and Public Relations</i> | | 500 |
| <i>Workshops and Seminars</i> | | 574 |
| <i>Cleaning and Sanitation</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 1,194 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,500 | 5,500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,500 | 5,500 |

3. Capital Purchases**Output: Specialised Machinery and Equipment**

| | | |
|--------------------------------|------------------------|---------------------------|
| Non Standard Outputs: | planned in quarter two | procured in quarter three |
| <i>Machinery and equipment</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |

Vote: 510 Iganga District**2015/16 Quarter 4****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 | | |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 0 |
| Output: Construction of public latrines in RGCs | | |
| No. of public latrines in RGCs and public places | 0 (planned in quarter three) | 1 (constructed at nabitende Banada in Nambale RGC and retention paid) |
| Non Standard Outputs: | Training and formation of Sanitation committee | no out put |
| <i>Non Residential buildings (Depreciation)</i> | | 19,065 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 14,440 | 19,065 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 14,440 | 19,065 |
| Output: Spring protection | | |
| No. of springs protected | 0 (planned in quarter two) | 1 (protected at Nabikoote in Namungalwe subcounty) |
| Non Standard Outputs: | Training of Water and Sanitation Committee | Water and Sanitation Committee formed and trained |
| <i>Other Structures</i> | | 2,804 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 0 | 2,804 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 2,804 |
| Output: Shallow well construction | | |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 0 (planned in quarter two) | 6 (Drilled, cast and installed at: 1.Bulyangada in Nakigo S/C 2. Nakigo in nakigo s/c 3.Kabuli 2 in nawandal s/c 4. Bwanalira-kafunta in Bulamagi s/c 5.Kidaago in Nabilende s/c 6.Kabugweri in Ibulanku s/c) |
| Non Standard Outputs: | planned in quarter two | Conducted in quarter two. |
| <i>Monitoring, Supervision & Appraisal of capital works</i> | | 0 |
| <i>Other Structures</i> | | 140,371 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 63,000 | 140,371 |

Vote: 510 Iganga District**2015/16 Quarter 4****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 | | |
| <i>Donor Dev't:</i> | | 0 |
| Total | 63,000 | 140,371 |
| Output: Borehole drilling and rehabilitation | | |
| No. of deep boreholes rehabilitated | 0 (planned in quarter two) | 10 (water sources rehabilitated at 1. Naibiri in Nambale 2. Mawololo in Makuutu 3. Bunawwenyi A in makuutu 4. Namabwere 11 in Nawandala 5. Bufumbe I Nawandala 6. Buwambe in Nawandala 7. Bukakaire in Namalemba 8. Ibaako in Ibulanku 9. Walanga in Igombe 10. Busowobi in Nakigo) |
| No. of deep boreholes drilled (hand pump, motorised) | 0 (planned in quarter two and three) | 12 (drilled, cast and installed 1. Kalugami B in Nabitende 2. Kidago-Kasokoso in nambale 3. Naibiri-Bukwanga in Nambale 4. Nasuuti in Namabale S/C 5. Namufuma in Namung'alwe s/c 6. Nabirere B in Namalemba 7. Bukonde in Makuutu s/c 8. Iwawu- byawaka in Bulamagi S/C 9. Iwawu Namadowa in Bulamagi s/c 10. Bwanalira-Kafunta in Bulamagi 11. Mufumi in Buyanga 12. Busola in Ibulanku s/c) |
| Non Standard Outputs: | to be done in quarter one | follow up on WUC trained at 1. Kalugami B in Nabitende 2. Kidago-Kasokoso in nambale 3. Naibiri-Bukwanga in Nambale 4. Nasuuti in Namabale S/C 5. Namufuma in Namung'alwe s/c 6. Nabirere B in Namalemba 7. Bukonde in Makuutu s/c 8. Iwawu- byawaka in Bulama |
| <i>Monitoring, Supervision & Appraisal of capital works</i> | | 3,837 |
| <i>Other Structures</i> | | 270,535 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 6,304 | 274,372 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 6,304 | 274,372 |
| Output: Construction of piped water supply system | | |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 0 (planned in quarter one) | 0 (pipes already procured but fuel & allowance was used to Transport pipes from District store to national water and Sewerage Cooperatio store) |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 0 (Iganga has no gravity flow schemes) | 0 (Iganga has no gravity flow schemes) |
| Non Standard Outputs: | n/a | no out put in the quarter |

Vote: 510 Iganga District**2015/16 Quarter 4****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 | | |
| Other Structures | | 500 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 0 | 500 |
| Donor Dev't: | | 0 |
| Total | 0 | 500 |

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

Non Standard Outputs:

-Seven (7) staff members paid

-Quarterly reports prepared

-Office equipment maintained and stationary procured,

-Office cleaning and power bills paid,

-Ba

six (6) staff members paid salaries for 9 months

Office equipment maintained

| | | |
|---|---------------|---------------|
| General Staff Salaries | | 13,652 |
| Computer supplies and Information Technology (IT) | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Cleaning and Sanitation | | 450 |
| Maintenance – Machinery, Equipment & Furniture | | 1,000 |
| Wage Rec't: | 15,652 | 13,652 |
| Non Wage Rec't: | 321 | 1,450 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 15,972 | 15,102 |

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days

0 (n/a)

0 (Output was not planned for due to innadequate funding)

Area (Ha) of trees established (planted and surviving)

0 (47 Ha of Wakatanga Local forest reserve boundry in Buyanga opened and planted with live markers of Bama Teak tree seedlings)

40 (40 Ha of Wakatanga Local forest reserve boundry in Buyanga opened and planted with live markers of Bama Teak tree seedlings)

Vote: 510 Iganga District**2015/16 Quarter 4****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 | | |
| Non Standard Outputs: | No planned output | Output was not planned for due to innadequate funding |
| <i>Agricultural Supplies</i> | | 2,156 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 122 | 2,156 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 122 | 2,156 |
| Output: River Bank and Wetland Restoration | | |
| Area (Ha) of Wetlands demarcated and restored | 0 (No planned output) | 0 (No planned output) |
| No. of Wetland Action Plans and regulations developed | 0 (One community based wetland management plan (CBWMP) developed for Walugogo wetland) | 1 (Community sensitization of stakeholders using walugogo wetland resource to develop a Community Based Wetland Management Plan) |
| Non Standard Outputs: | No planned output | No planned output |
| <i>Travel inland</i> | | 0 |
| <i>Allowances</i> | | 630 |
| <i>Workshops and Seminars</i> | | 4,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,337 | 4,630 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,337 | 4,630 |
| Output: Land Management Services (Surveying, Valuations, Tittling and lease management) | | |
| No. of new land disputes settled within FY | 4 (16 area land committees in all subcounties sensitized on the new land information system.) | 7 (7 area land committees in all subcounties sensitized on the new land information system.) |
| Non Standard Outputs: | 1. 2 Physical Development Plans for Idudi and Namungalwe Town Boards developed, 2. Public land in Nawanzu surveyed 3. conduct 13 field inspections to enforce compliance with physical planning regulations. | 2 Physical Development Plans for idudi and Namungalwe Town boards developed |
| <i>Consultancy Services- Short term</i> | | 23,100 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,250 | 0 |
| <i>Domestic Dev't:</i> | 15,000 | 23,100 |
| <i>Donor Dev't:</i> | | |
| Total | 16,250 | 23,100 |

Vote: 510 Iganga District**2015/16 Quarter 4****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) |
|---|---|--|
|---|---|--|

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 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 | Community based staff at Busembatia T.C paid salary for 12 months Salary paid to 11 members of staff. At the district headquarters(6) and subcounties (1);Bulamagi ,Nakalama , Nambale(1), Buyanga (1), Busembatia Town Council(1) |
| <i>General Staff Salaries</i> | | 23,244 |
| <i>Allowances</i> | | 603 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Electricity</i> | | 200 |
| <i>Travel inland</i> | | 1,448 |
| <i>Donations</i> | | 0 |
| <i>Wage Rec't:</i> | 23,244 | 23,244 |
| <i>Non Wage Rec't:</i> | 1,534 | 2,251 |
| <i>Domestic Dev't:</i> | 39,877 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 64,655 | 25,495 |

Output: Probation and Welfare Support

| | | |
|-------------------------|---|--|
| No. of children settled | 30 (Settlement of children undertaken in the districts of, Iganga and others) | 100 (Settlement of children undertaken in the districts of, Iganga and others) |
| Non Standard Outputs: | 1. 20 court inquiries, orders and legal representation conducted at Iganga Magistrate court 2.Handling of GBV cases approximately 120 in the year.Inspection of 4 children homes | 1. 10 court inquiries, orders and legal representation conducted at Iganga Magistrate court 2.Handling of GBV cases approximately 20 in the year.Inspection of 4 children homes |
| <i>Allowances</i> | | 0 |
| <i>Travel inland</i> | | 482 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 500 | 482 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 500 | 482 |

Output: Social Rehabilitation Services

Vote: 510 Iganga District**2015/16 Quarter 4****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

Non Standard Outputs:

Vetting to 2 groups of PWDS to benefit from PWDS grants for Income generation conducted

Disability council meetings held.
Sensitisation on formation of disability councils to sub county leaders.
Monitoring of rehabilitation activities

| | | |
|---------------------------|------------|--------------|
| Allowances | | 0 |
| Travel inland | | 1,004 |
| Fuel, Lubricants and Oils | | 136 |
| Wage Rec't: | | |
| Non Wage Rec't: | 840 | 1,140 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 840 | 1,140 |

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))

20 (20 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))

Non Standard Outputs:

No planned out put

two unplanned workshops 1 in Masaka and another in Jinja

| | | |
|-----------------|------------|--------------|
| Allowances | | 1,447 |
| Wage Rec't: | | |
| Non Wage Rec't: | 650 | 1,447 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 650 | 1,447 |

Output: Adult Learning

No. FAL Learners Trained

30 (30 learners trained in Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,Nabitende,Nawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council)

90 (90 facilitators trained in the new adult learning methodology)

Non Standard Outputs:

25 classes monitored in the following sub counties Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,Nabitende,Nawandala,Igombe,Ibulanku ,Namalemba,Makuutu,Buyanga, Busembatya Town Council

120 classes monitored by the end of the quarter

| | | |
|---------------------------|--|-------|
| Workshops and Seminars | | 0 |
| Travel inland | | 3,582 |
| Fuel, Lubricants and Oils | | 874 |
| Wage Rec't: | | |

Vote: 510 Iganga District**2015/16 Quarter 4****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 | | |
| <i>Non Wage Rec't:</i> | 4,456 | 4,456 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,456 | 4,456 |

Output: Gender Mainstreaming

| | | |
|--|--|--|
| Non Standard Outputs: | 5 staff and 24 community activists facilitated to carryout Gender Based violence prevention in Bulamagi, Namung'alwe, Nakalama and Iganga Municipality. Holding of meetings with 24 community activist for 1 week to get mobilisation skills Holding of 24 com | 5 staff and 18 community activists facilitated to carryout Gender Based violence prevention in Bulamagi, Namung'alwe, Nakalama Holding of meetings with 18 community activist for 1 week to get mobilisation skills Holding of 18 community sensitisations usi |
| <i>Allowances</i> | | 1,760 |
| <i>Advertising and Public Relations</i> | | 6,300 |
| <i>Special Meals and Drinks</i> | | 345 |
| <i>Telecommunications</i> | | 0 |
| <i>Information and communications technology (ICT)</i> | | 300 |
| <i>Fuel, Lubricants and Oils</i> | | 1,450 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | 6,250 | 10,155 |
| Total | 6,250 | 10,155 |

Output: Children and Youth Services

| | | |
|--|---|---|
| No. of children cases (Juveniles) handled and settled | 25 (Handle 25 juvenile cases in Bulamagi,Nawanyingi,Nakigo,Nakalama,Namung'alwe, Nambale,NabitendeNawandala,Igombe,Ibulanku,N amalemba,Makuutu,Buyanga, Busembatya Town Council. Tracing and resettlement of lost and found children) | 75 (Handle 75 Juvenile cases in Bulamagi,Nawanyingi,Nakigo,Nakalama,Namung'alwe, Nambale,NabitendeNawandala,Igombe,Ibulanku ,Namalemba) |
| Non Standard Outputs: | 1 Conduction community out reach clinics for OVC (52) 2. Social rehabilitation of children in conflict with the law (40) 3.Support supervision of LLG and CSO (56) 4.Training of para social workers in one sub county 5.follow up of OVC household using O | Conduct community out reach clinics for OVC (52) 2. Social rehabilitation of children in conflict with the law (4) 3.Support supervision of LLG and CSO (31) 4. Data collection upload and analysis (31). 5. Holding of plan meetings at district and sub |
| <i>Allowances</i> | | 3,957 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 396 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |

Vote: 510 Iganga District**2015/16 Quarter 4****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 | | 1,217 |
| Maintenance - Vehicles | | 800 |
| Donations | | 21,054 |
| Wage Rec't: | | |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 151,199 | 27,424 |
| Donor Dev't: | | |
| Total | 151,199 | 27,424 |

Output: Support to Youth Councils

| | | |
|--|--|----------------------------|
| No. of Youth councils supported | 3 (3 youth councils supported in the following :Bulamagi,Nawanyingi,Nakigo,Nakalama,Namunga lwe, Nambale,NabitendeNawandala,Igombe,Ibulanku,N amalemba,Makuutu,Buyanga, Busembatya Town Council) | 11 (11 youth council held) |
| Non Standard Outputs: | n/a | N/A |
| Allowances | | 1,245 |
| Workshops and Seminars | | 0 |
| Printing, Stationery, Photocopying and Binding | | 218 |
| Travel inland | | 450 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,613 | 1,913 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,613 | 1,913 |

Output: Support to Disabled and the Elderly

| | | |
|---|---|--|
| No. of assisted aids supplied to disabled and elderly community | 1 (Funds transferred to verified 6 PWDS in the LLGs of Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungal we, Nambale,NabitendeNawandala,Igombe,Ibulanku,N amalemba,Makuutu,Buyanga, Busembatya Town Council) | 5 (5 wheel chairs provided to children with disabilities in Namalemba,Namungalwe, Ibulanku,Nakigo ad Igombe. Funds transferred to verified 6 PWDS in the LLGs of Bulamagi,Nawanyingi,Nakigo,Nakalama,Namun galwe, Nambale,NabitendeNawandala,Igombe,Ibulanku ,Namalemba,Makuutu,Buyanga, Busembatya Town Council) |
| Non Standard Outputs: | 1. Quarterly meetings conducted 2. Sub county stakeholders sensitised to form councils for disabilities | 1. Quarterly meetings conducted 3. Sub county stakeholders sensitised to form councils for disabilities |
| Allowances | | 1,692 |
| Printing, Stationery, Photocopying and Binding | | 104 |

Vote: 510 Iganga District**2015/16 Quarter 4****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 | | 90 |
| Donations | | 6,600 |
| Wage Rec't: | | |
| Non Wage Rec't: | 8,491 | 8,486 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 8,491 | 8,486 |

Output: Representation on Women's Councils

| | | |
|---------------------------------|---|--|
| No. of women councils supported | 2 (2 women councils Supported in Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,NabitendeNawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council) | 8 (1 women council Supported in Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,NabitendeNawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council) |
| Non Standard Outputs: | No planned out put in FY | n/a |
| Allowances | | 0 |
| Workshops and Seminars | | 715 |
| Travel inland | | 1,198 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,608 | 1,913 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,608 | 1,913 |

3. Capital Purchases**Output: Buildings & Other Structures**

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Completion of the renovation of the community offices | Completion of the renovation of the community offices |
| Other Structures | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 7,500 | 0 |
| Donor Dev't: | | 0 |
| Total | 7,500 | 0 |

Additional information required by the sector on quarterly Performance

The performance by the sector is curtailed by inadequate staff. Only 12 staff against 20 to operate effectively. Most of the work is assigned to Parish chiefs yet they have other duties. These are 7 in number with varying attitude towards work. They also have

10. Planning**Function: Local Government Planning Services**

Vote: 510 Iganga District**2015/16 Quarter 4****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) |
|---|--|--|
| 10. Planning | | |
| <i>1. Higher LG Services</i> | | |
| Output: Management of the District Planning Office | | |
| Non Standard Outputs: | 1. Salary paid to 3 planning office staff at the district headquarters for the period of 12 months 2. Electricity bill paid. 3 procurement of Stationery . 4. Internet charges paid. 6. compound cleaned. 7. Honoria and other allowances paid. 8. Airti | 1. Salary paid to 3 planning office staff at the district headquarters for the period of 3 months 2. Internet charges paid. 3. Airtime for officail communication paid 4. Officiai travell to ministry and other agencies |
| <i>General Staff Salaries</i> | | 6,933 |
| <i>Allowances</i> | | 213 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Telecommunications</i> | | 1,080 |
| <i>Information and communications technology (ICT)</i> | | 1,080 |
| <i>Electricity</i> | | 0 |
| <i>Travel inland</i> | | 1,043 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | 6,933 | 6,933 |
| <i>Non Wage Rec't:</i> | 2,500 | 3,416 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 9,433 | 10,349 |
| Output: District Planning | | |
| No of qualified staff in the Unit | 3 (3qualified staff for the planning unit in place.) | 3 (3qualified staff for the planning unit in place.) |
| No of Minutes of TPC meetings | 3 (3 TPC meetings held at the district council hall) | 3 (3 TPC meetings held at the district council hall) |
| No of minutes of Council meetings with relevant resolutions | 2 (2 meetings with relevant resoulutions held at the district council hall) | 2 (2 meetings with relevant resoulutions held at the district council hall) |
| Non Standard Outputs: | 1. Support to 14 LLGs in budgeting and reporting under OBT 2. BFP prepared and submitted to MoFPED 3. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector ministries. 4. Consultations and data collection on | 1 3. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector ministries. 4. Consultations and data collection on PAF projectrs undertaken in 14 LLGs 5. Regular OBT updates conducted at the MoFPED. |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Travel inland</i> | | 3,138 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,824 | 3,138 |

Vote: 510 Iganga District**2015/16 Quarter 4****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*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|--------------|--------------|
| Total | 3,824 | 3,138 |
|--------------|--------------|--------------|

Output: Project Formulation

| | | |
|------------------------|--|---|
| Non Standard Outputs: | 1. Training of ACDOs and SAS in the integration of population issues into development planning in the 14 LLGs (sub county -based meetings) 2.monitoring of integration of population issues in planning in | 1 Offer back up support on the LLGs on the new government programm DDEG |
| <i>Travel abroad</i> | | 2,810 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,500 | 2,810 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,500 | 2,810 |

Output: Operational Planning

| | | |
|----------------------------------|---|---|
| Non Standard Outputs: | Financial reports prepared, Data collection for the compilation of form B, final accounts produced, BFP compiled and submitted to the ministry of finance planning and economic development, progress reports submitted, audit reports for the district and all | Financial reports prepared, Data collection for the compilation of form B, final accounts produced, BFP compiled and submitted to the ministry of finance planning and economic development, progress reports submitted, audit reports for the district and all |
| <i>Allowances</i> | | 2,962 |
| <i>Travel inland</i> | | 7,013 |
| <i>Travel abroad</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 4,132 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 13,404 | 14,107 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 13,404 | 14,107 |

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, Namungulwe, Nambale, Nabitende and Nawandala. 2.Qu | 1. Quarterly technical supervision of LGMSD projects conducted in LLGs of Nakigo,Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungulwe, Nambale, Nabitende and Nawandala. 2.Qu |
| <i>Travel inland</i> | | 12,100 |

Vote: 510 Iganga District**2015/16 Quarter 4****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 | | |
| <i>Fuel, Lubricants and Oils</i> | | 1,500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 1,494 | 13,600 |
| <i>Donor Dev't:</i> | | |
| Total | 1,494 | 13,600 |

3. Capital Purchases**Output: Specialised Machinery and Equipment**

| | | |
|---------------------------------|---|--|
| Non Standard Outputs: | 1 digital camera, 700,000 for health department | procurement of furniture for the registry, planning unit boardroom |
| <i>Machinery and equipment</i> | | 2,500 |
| <i>Machinery and Equipment</i> | | 3,500 |
| <i>Furniture & Fixtures</i> | | 5,500 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 2,500 | 11,500 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 2,500 | 11,500 |

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

| | | |
|--|--|--|
| Non Standard Outputs: | 1. Salary paid for 4 district internal audit staff at the district head quarters for 12 months. 2. Lunch allowance paid to officers who work during lunch time 3. Stationery and toner purchased for the department 4. Computer and printer servicing done. | 1. Salary paid for 4 district internal audit staff at the district head quarters for 12 months. 2. Lunch allowance paid to officers who work during lunch time 3. Stationery and toner purchased for the department 4. Computer and printer servicing done. |
| <i>General Staff Salaries</i> | | 5,705 |
| <i>Allowances</i> | | 246 |
| <i>Computer supplies and Information Technology (IT)</i> | | 500 |
| <i>Subscriptions</i> | | 0 |
| <i>Information and communications technology (ICT)</i> | | 180 |
| <i>Travel inland</i> | | 1,197 |

Vote: 510 Iganga District**2015/16 Quarter 4****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 | | |
| <i>Fuel, Lubricants and Oils</i> | | 2,101 |
| <i>Wage Rec't:</i> | 7,205 | 5,705 |
| <i>Non Wage Rec't:</i> | 1,250 | 4,224 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 8,455 | 9,929 |

Output: Internal Audit

| | | |
|---|---|---|
| No. of Internal Department Audits | 1 (one audit report produced per quarter) | 1 (one audit report produced per quarter) |
| Date of submitting Quarterly Internal Audit Reports | 30/07/2016 (one audit report produced per quarter and submitted to district chairperson) | 30/07/2016 (one audit report produced per quarter and submitted to district chairperson) |
| Non Standard Outputs: | 1. Verification reports produced for all projects undertaken in the district. 2. Audit of grants at the district, sub-counties, schools, health centre conducted 3. Verified pay change reports, pension and gratuity forms submitted to CAO. | 1. Verification reports produced for all projects undertaken in the district. 2. Audit of grants at the district, sub-counties, schools, health centre conducted 3. Verified pay change reports, pension and gratuity forms submitted to CAO. |
| <i>Allowances</i> | | 250 |
| <i>Travel abroad</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 600 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,250 | 850 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,250 | 850 |

Additional information required by the sector on quarterly Performance

| | | |
|------------------------|-------------------|-------------------|
| <i>Wage Rec't:</i> | 5,916,944 | 6,328,549 |
| <i>Non Wage Rec't:</i> | 2,821,826 | 2,821,826 |
| <i>Domestic Dev't:</i> | 1,270,298 | 1,270,298 |
| <i>Donor Dev't:</i> | | |
| Total | 11,004,941 | 11,004,941 |

Vote: 510 Iganga District**2015/16 Quarter 4****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

The department under performed in the areas of procuring public address system and furniture for the concil hall because of poor cash flow from local sources and the need to handle the swearing process of the new council

Vote: 510 Iganga District**2015/16 Quarter 4****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: | Wages paid for 15 members of staff in CAOs office, information, human resource, 13 sub county chiefs and Busembatia admin Staff | Wages paid for 15 members of staff in CAOs office, information, human resource, 13 sub county chiefs and Busembatia admin Staff | | |
| | Office Stationary procured | Office Stationary and computer inputs procured | | |
| | ULGA subscriptions paid | ULGA subscriptions paid | | |
| | National celebrations conducted, - | National celebrations conducted, - | | |
| | legal Obligations, court cost paid - | le | | |
| | court cases followed up with Attorney Generals office and private lawyers | | | |
| | CAOs vehicle repaired and maintained. | | | |
| | Monitoring of government programmes being implemented in all sectors. | | | |
| | official consultative sessions held with central govt ministries | | | |
| | 4 quarterly performance reports submitted to MOF and MOLG | | | |
| | 16 LLGs staff mentored | | | |
| | Visting VIPs hosted | | | |
| | Security meetings and mobilisation facilitated | | | |
| | Natural disasters responded too | | | |
| | Telephone and Internet services for CAO procured | | | |
| | Inservice trainings facilitated | | | |
| | Council hall plastic chairs procured | | | |
| | public address system procured for the district | | | |
| | Admin office block and council hall painted | | | |

Vote: 510 Iganga District**2015/16 Quarter 4****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*Expenditure*

| | | | |
|---|---------|---------|--------|
| 211101 General Staff Salaries | 873,636 | 494,144 | 56.6% |
| 221009 Welfare and Entertainment | 5,000 | 5,000 | 100.0% |
| 221016 IFMS Recurrent costs | 30,000 | 7,500 | 25.0% |
| 221017 Subscriptions | 6,000 | 6,000 | 100.0% |
| 223005 Electricity | 3,000 | 2,016 | 67.2% |
| 223006 Water | 1,500 | 731 | 48.7% |
| 224004 Cleaning and Sanitation | 5,500 | 5,620 | 102.2% |
| 227001 Travel inland | 24,000 | 30,690 | 127.9% |
| 282102 Fines and Penalties/ Court wards | 294,566 | 240,048 | 81.5% |

| | | | | | |
|-----------------|------------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't: | 873,636 | Wage Rec't: | 494,144 | Wage Rec't: | 56.6% |
| Non Wage Rec't: | 401,366 | Non Wage Rec't: | 297,605 | Non Wage Rec't: | 74.1% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 1,275,002 | Total | 791,749 | Total | 62.1% |

Output: Human Resource Management Services

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | 1. Decentralised salaries for all 3,800 staff processed and paid | 1. Decentralised salaries for all 3,800 staff processed and paid for 12 months | 0 | the department performed well within the budgeted allocation. But it still needs a heavy duty printer and photo copier |
| | 2IPPS data entry formed captured | 2IPPS data entry formed captured for 12 months | | |
| | 3. pay slips printed and circulated | 3. pay slips printed and circulated for 12 months | | |
| | 4. pay rolls and pay slips produced and displayed on public notice boards | 4. p | | |
| | 5. All accessories in salary processing procured | | | |
| | 6 mentoring LLGs staff conducted | | | |
| | 7 staff appraisals, submissions to DSC and actions handled | | | |
| | 8. staff burial expenses met | | | |

Expenditure

| | | | |
|--|-------|-------|-------|
| 213002 Incapacity, death benefits and funeral expenses | 1,500 | 300 | 20.0% |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,000 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,384 | N/A |

Vote: 510 Iganga District**2015/16 Quarter 4****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

| | | | | |
|--|---------------|---------------|--------------|--|
| 221014 Bank Charges and other Bank related costs | 1,500 | 98 | 6.5% | |
| 221020 IPPS Recurrent Costs | 23,367 | 20,204 | 86.5% | |
| 222003 Information and communications technology (ICT) | 0 | 150 | N/A | |
| 227001 Travel inland | 12,000 | 10,960 | 91.3% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 38,367 | 36,095 | 94.1% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 38,367 | 36,095 | 94.1% | |

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 (Capacity building plan in place at Human resource Office) | #Error | the sector performed well its activities |
| No. (and type) of capacity building sessions undertaken | 10 (1. Career development for staff 2. HIV/AIDS mainstreaming work shop conducted 3. Gender mainstreaming awareness done 4. Environmental mitigation measures on projects conducted in LLGs 5. workshop for staff in preparation of OBT conducted Understudy training by District Executive members and Training committee Team building skills for District Technical Staff Training of district councillors on effective planning and resource allocation Induction of new staff. A training for LLG staff conducted on operation and maintenance of Government projects Preparation of CBG plan) | 2 (Career development for staff workshop on climate change impact on poverty conducted workshop on local revenue management and data capture conducted training Kit procured) | 20.00 | |

Vote: 510 Iganga District**2015/16 Quarter 4****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: Mentoring and coaching of staff Mentoring and coaching of staff

Attachment of staff for training purposes. Attachment of staff for training purposes.

Expenditure

| | | | |
|--|---------------|---------------|--------------|
| 211103 Allowances | 2,000 | 960 | 48.0% |
| 221002 Workshops and Seminars | 39,518 | 41,769 | 105.7% |
| 221003 Staff Training | 11,500 | 11,160 | 97.0% |
| 221012 Small Office Equipment | 2,113 | 1,500 | 71.0% |
| 221014 Bank Charges and other Bank related costs | 1,000 | 74 | 7.4% |
| 227001 Travel inland | 6,487 | 5,398 | 83.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 62,618 | 60,862 | 97.2% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 62,618 | 60,862 | 97.2% |

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 44 (44% of the established posts filled) 56 (56 agriculture staff recruited) 127.27 sector performed it roles within the resources available

Non Standard Outputs: DCAO, PAS, ACAOS, office operations and field operations facilitated DCAO, PAS, ACAOS, office operations and field operations facilitated

All the subcounties of Nakalama, Nakigo, Bulamagi, Nawanyingi, Namung'alwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised on quarterly basis.

Projects in LLGs inspected and monitored

LLG council sessions attended

Official trips to ministry head quarters and work shops on behalf of CAO undertaken

Expenditure

| | | | |
|----------------------|---------------|---------------|---------------|
| 227001 Travel inland | 10,000 | 10,000 | 100.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 10,000 | 10,000 | 100.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 10,000 | 10,000 | 100.0% |

Vote: 510 Iganga District**2015/16 Quarter 4****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: Public Information Dissemination**

| | | | | |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | 1. Capturing video information on government programme | 1. Capturing video information on government programme | 0 | the sector performed well under the funding availed to it. |
| | 2. 50 announcements about meetings, 2 radio talk shows on sanitation, agriculture, education, road construction, | 2. announcements about meetings, radio talk shows on sanitation, agriculture, education, road construction made | | |
| | 3. a running web site hosted | 3. a running web site hosted | | |
| | 4. Modem internet airtime procured | 4. Modem internet airtime procured | | |
| | 5. computer serviced | | | |
| | 6. Press coverage of Nationalevents in the district. | | | |

Expenditure

| | | | |
|---|--------------|--------------|---------------|
| 221001 Advertising and Public Relations | 600 | 169 | 28.2% |
| 227001 Travel inland | 1,200 | 2,131 | 177.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,000 | 2,300 | 115.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 2,000 | 2,300 | 115.0% |

Output: Office Support services

0 the sector handled the central registry well within its allocation

Vote: 510 Iganga District**2015/16 Quarter 4****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, | . documents delivered to the respective desitinations, |
| | 2. stationery procured | 2. stationery procured |
| | 3. offices and toilets cleaned | 3. offices and toilets cleaned |
| | 4. office repair and mantainance conducted | |
| | 5. Support staff facilitated | |
| | 6. Travel allowance paid to support staff | |
| | 7 Office imprest and special meals provided to staff and guests | |
| | 8. Hard work and extra work bonus paid to support staff | |

Expenditure

| | | | |
|--|--------------|--------------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 2,750 | 1,228 | 44.7% |
| 227001 Travel inland | 4,200 | 3,902 | 92.9% |
| 228004 Maintenance – Other | 0 | 600 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 8,950 | 5,730 | 64.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 8,950 | 5,730 | 64.0% |

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 for 12 months | 0 | the funds were adequate enough to cater for the security at the district headquarters. |
|-----------------------|---|---|---|--|

Expenditure

| | | | |
|------------------------------------|--------------|--------------|--------------|
| 223004 Guard and Security services | 8,000 | 8,000 | 100.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 9,000 | 8,000 | 88.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 9,000 | 8,000 | 88.9% |

Output: Procurement Services

| | |
|---|--|
| 0 | the sector performed well within the allocations |
|---|--|

Vote: 510 Iganga District**2015/16 Quarter 4****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, stationary procured, bid documents produced, internet airtime procured, submission of contract documents, - 6,000,000 Bid adverts made - 4,000,000 | office operations Servicing of computer, internet airtime procured. Procurement Reports made and submitted to stakeholders Adverts for tenders procured |
|-----------------------|--|---|

Expenditure

| | | | |
|--|--------------|--------------|--------------|
| 221001 Advertising and Public Relations | 3,080 | 3,080 | 100.0% |
| 221008 Computer supplies and Information Technology (IT) | 1,400 | 1,316 | 94.0% |
| 227001 Travel inland | 2,520 | 3,000 | 119.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 8,000 | 7,396 | 92.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 8,000 | 7,396 | 92.4% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|---|---|--|--------|------------------------------------|
| Date for submitting the Annual Performance Report | 30/9/2015 (Financial Reports prepared and submitted to the CAO) | 30/01/2016 (Financial Reports prepared and submitted to the CAO) | #Error | No Challenges faced in the quarter |
|---|---|--|--------|------------------------------------|

Vote: 510 Iganga District**2015/16 Quarter 4****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:

- 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), Namalembe(1), Nakalama(1), Bulamagi (1), Nawanyingi (1), Namungalwe (1), Nambale(1), Nabitende (1) and Nawandala (1) for 12 months.
- produce quarterly financial reports for council
- monthly financial statement procured
- Accountable stationery for LLGs procured.

Expenditure

| | | | | | |
|--|---------|-----------------|---------|-----------------|--------|
| 211101 General Staff Salaries | 174,311 | | 159,311 | | 91.4% |
| 211103 Allowances | 3,188 | | 4,140 | | 129.9% |
| 221008 Computer supplies and Information Technology (IT) | 2,600 | | 2,500 | | 96.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | | 6,206 | | 124.1% |
| 221014 Bank Charges and other Bank related costs | 4,865 | | 2,258 | | 46.4% |
| 222001 Telecommunications | 0 | | 400 | | N/A |
| 223005 Electricity | 0 | | 954 | | N/A |
| 223006 Water | 0 | | 61 | | N/A |
| 224004 Cleaning and Sanitation | 1,600 | | 1,100 | | 68.8% |
| 227004 Fuel, Lubricants and Oils | 6,000 | | 21,650 | | 360.8% |
| 228002 Maintenance - Vehicles | 2,000 | | 1,600 | | 80.0% |
| 227001 Travel inland | 2,664 | | 3,397 | | 127.5% |
| Wage Rec't: | 174,311 | Wage Rec't: | 159,311 | Wage Rec't: | 91.4% |
| Non Wage Rec't: | 28,417 | Non Wage Rec't: | 46,327 | Non Wage Rec't: | 163.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 202,728 | Total | 205,638 | Total | 101.4% |

Output: Revenue Management and Collection Services

| | | | | |
|------------------------------------|---|---|--------|------------------------------|
| Value of LG service tax collection | 17200000 (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 | 60200000 (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, | 350.00 | No challenges in the quarter |
|------------------------------------|---|---|--------|------------------------------|

Vote: 510 Iganga District**2015/16 Quarter 4****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

| | | | | |
|--|---|--|------|--|
| | Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitende, Nawandala) | Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitende, Nawandala) | | |
| 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, Namalemba, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitenda and Nawandala) | 1888600 (Local Revenue to be collected from other sources which include application fees, Land fees at district H/Q and Business licences ,market charges and other licenses from the 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitenda and Nawandala) | 2.41 | |
| 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 2.Mkt inspections carried out 3.Revenue data bank & registers updated 4.Review meetings carried out 5.Local revenue awareness campaigns carried out. 6.Revenue returns prepared & submitted. 7.Local revenue policy reviewed | 1.Mkt inspections carried out 3.Revenue data bank & registers updated 4.Review meetings carried out 5.Local revenue awareness campaigns carried out. 6.Revenue returns prepared & submitted. | | |

Expenditure

| | | | |
|----------------------------------|--------------|--------------|--------------|
| 211103 Allowances | 500 | 420 | 84.0% |
| 227001 Travel inland | 2,000 | 1,100 | 55.0% |
| 227004 Fuel, Lubricants and Oils | 0 | 80 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 3,000 | 1,600 | 53.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,000 | 1,600 | 53.3% |

Output: Budgeting and Planning Services

| | | | | |
|---|---|---|--------|------------------------------------|
| Date for presenting draft Budget and Annual workplan to the Council | 30/4/2016 (Annual work plans and budgets laid to council in the District council hall for discussion) | 30/4/2016 (Annual work plans and budgets laid to council in the District council hall for discussion) | #Error | No challenges faced in the quarter |
|---|---|---|--------|------------------------------------|

Vote: 510 Iganga District**2015/16 Quarter 4****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

| | | | |
|--|---|--|--------|
| Date of Approval of the Annual Workplan to the Council | 15/5/2016 (1. Work plans and budget prepared and approved by the District council.) | 15/2/2016 (1. draft Work plan and budget prepared) | #Error |
|--|---|--|--------|

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | 1.Release schedules collected. 2.Budgets prepared. 3.Budget desk committee coordinated. | 1.Release schedules collected. 2.Budgets prepared. 3.Budget desk committee coordinated. |
|-----------------------|---|---|

Expenditure

| | | | |
|---|--------------|--------------|---------------|
| 211103 Allowances | 1,500 | 3,855 | 257.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 300 | N/A |
| 221014 Bank Charges and other Bank related costs | 0 | 632 | N/A |
| 227001 Travel inland | 1,500 | 2,395 | 159.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 3,000 | 7,182 | 239.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,000 | 7,182 | 239.4% |

Output: LG Expenditure management 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 | 0 | No challenges faced in the quarter |
|-----------------------|--|--|---|------------------------------------|

Expenditure

| | | | |
|----------------------|--------------|--------------|--------------|
| 227001 Travel inland | 3,000 | 1,400 | 46.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 4,000 | 1,400 | 35.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,000 | 1,400 | 35.0% |

Output: LG Accounting Services

| | | | | |
|---|---|---|--------|------------------------------------|
| Date for submitting annual LG final accounts to Auditor General | 30/9/2015 (The final Accounts prepared and submitted to the Office of the Auditor General, Jinja) | 30/9/2015 (The final Accounts prepared and submitted to the Office of the Auditor General, Jinja) | #Error | No challenges faced in the quarter |
| Non Standard Outputs: | 1 Enhancing effective and efficient financial management and maintainance of the IFMS. | 1 Enhancing effective and efficient financial management and maintainance of the IFMS. | | |

Expenditure

| | | | |
|-------------------|-------|-----|-------|
| 211103 Allowances | 1,000 | 930 | 93.0% |
|-------------------|-------|-----|-------|

Vote: 510 Iganga District**2015/16 Quarter 4****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

| | | | | |
|----------------------|--------------|--------------|---------------|--|
| 227001 Travel inland | 1,670 | 2,420 | 144.9% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 2,670 | 3,350 | 125.5% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 2,670 | 3,350 | 125.5% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|---|--|---|-------------------------------|
| Non Standard Outputs: | 1.3 Council sittings conducted by 24 members 2. Councillor's monthly facilitation paid 3. Exgration paid for the LCI chairpersons. 6. chairpersons vehicle serviced. 7. executive committee salaries paid 8. pension for teachers and other civil servants | 1. 5 Council sittings conducted by 24 members 2. Councillor's monthly facilitation paid 3. chairpersons vehicle serviced. 4 executive committee salaries paid. 5. Pension paid to retired members of staff | 0 | No challenges in the quarter. |
|-----------------------|---|--|---|-------------------------------|

Expenditure

| | | | |
|---|-----------|-----------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,300 | 76.7% |
| 212102 Pension for General Civil Service | 1,603,528 | 1,602,492 | 99.9% |
| 212103 Pension for Teachers | 1,700,000 | 1,028,219 | 60.5% |
| 212105 Pension and Gratuity for Local Governments | 159,801 | 18,946 | 11.9% |
| 211101 General Staff Salaries | 111,946 | 715,277 | 639.0% |
| 211103 Allowances | 0 | 57,789 | N/A |
| 227001 Travel inland | 2,000 | 2,380 | 119.0% |
| 227004 Fuel, Lubricants and Oils | 0 | 8,183 | N/A |

Vote: 510 Iganga District**2015/16 Quarter 4****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

| | | | | | |
|------------------------|------------------|------------------------|------------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 111,946 | <i>Wage Rec't:</i> | 715,277 | <i>Wage Rec't:</i> | 639.0% |
| <i>Non Wage Rec't:</i> | 3,468,329 | <i>Non Wage Rec't:</i> | 2,720,308 | <i>Non Wage Rec't:</i> | 78.4% |
| <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% |
| Total | 3,580,275 | Total | 3,435,586 | Total | 96.0% |

Output: LG procurement management services

| | | | | |
|-----------------------|--|--|---|-------------------------------------|
| Non Standard Outputs: | 1. coordinate evaluation of bids 2. Contracts awarded in time. 3. Stationary procured for the committee. | 1. coordinate evaluation of bids 2. Contracts awarded in time. 3. Stationary procured for the committee. | 0 | No challenges faced in the quarter. |
|-----------------------|--|--|---|-------------------------------------|

Expenditure

| | | | |
|--|-------|-------|-------|
| 211103 Allowances | 4,000 | 2,867 | 71.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,213 | 766 | 63.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 5,213 | 3,633 | 69.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 5,213 | 3,633 | 69.7% |

Output: LG staff recruitment services

| | |
|---|--|
| 0 | The DSC committee is not fully constituted and low pace of the DSC activities. |
|---|--|

Vote: 510 Iganga District**2015/16 Quarter 4****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

Non Standard Outputs:

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

Expenditure

| | | | |
|--|--------|--------|--------|
| 211101 General Staff Salaries | 24,523 | 18,333 | 74.8% |
| 211103 Allowances | 38,720 | 27,795 | 71.8% |
| 221004 Recruitment Expenses | 5,000 | 2,474 | 49.5% |
| 221007 Books, Periodicals & Newspapers | 528 | 976 | 184.8% |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 2,150 | 107.5% |
| 221009 Welfare and Entertainment | 6,000 | 2,996 | 49.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,912 | 3,886 | 99.3% |
| 221012 Small Office Equipment | 2,560 | 1,480 | 57.8% |
| 221014 Bank Charges and other Bank related costs | 400 | 284 | 71.0% |
| 221017 Subscriptions | 200 | 200 | 100.0% |
| 222001 Telecommunications | 1,000 | 500 | 50.0% |
| 222003 Information and communications technology (ICT) | 2,100 | 1,048 | 49.9% |
| 224004 Cleaning and Sanitation | 2,560 | 640 | 25.0% |

Vote: 510 Iganga District**2015/16 Quarter 4****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

| | | | | |
|----------------------------|----------------|------------------------|-----------------------|--|
| 227001 Travel inland | 12,580 | 8,083 | 64.3% | |
| 228004 Maintenance – Other | 0 | 640 | N/A | |
| Wage Rec't: | 24,523 | Wage Rec't: 18,333 | Wage Rec't: 74.8% | |
| Non Wage Rec't: | 77,920 | Non Wage Rec't: 53,152 | Non Wage Rec't: 68.2% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 102,443 | Total 71,485 | Total 69.8% | |

Output: LG Land management services

| | | | | |
|--|---|--|--------|-------------------------------|
| No. of Land board meetings | 24 (1. 24 land board meetings held at the district head quarters. 2. Stationary for land board members in the meeting procured) | 24 (24 land board meetings held at the district head quarters. 2. Stationary for land board members in the meeting procured) | 100.00 | No challenges in the quarter. |
| No. of land applications (registration, renewal, lease extensions) cleared | 400 (400 land application files handled at district head quarter) | 474 (385 land application files handled at district head quarter) | 118.50 | |
| Non Standard Outputs: | 1. Land applications considered and discussed. 2. Land dispute settled, 3. Land lease extension | 1. Land applications considered and discussed. 2. Land dispute settled, 3. Land lease extension | | |

Expenditure

| | | | | |
|----------------------|--------------|-----------------------|-----------------------|--|
| 211103 Allowances | 4,000 | 3,952 | 98.8% | |
| 227001 Travel inland | 1,904 | 3,586 | 188.4% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 7,904 | Non Wage Rec't: 7,538 | Non Wage Rec't: 95.4% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 7,904 | Total 7,538 | Total 95.4% | |

Output: LG Financial Accountability

| | | | | |
|---|--|--|--------|------------------------------------|
| No. of LG PAC reports discussed by Council | 12 (12 PAC reports discussed by PAC for the 14 Lower Local govnmnts, Town Council and Municipal council) | 12 (12 PAC reports discussed by PAC for the 14 Lower Local govnmnts, Town Council and Municipal council) | 100.00 | No challenges faced in the quarter |
| No. of Auditor Generals queries reviewed per LG | 4 (4 Audit general queries reviewed) | 4 (9. Auditor Generals Reports were handled and 3 quarterly internal Audit Reports discussed) | 100.00 | |

Vote: 510 Iganga District**2015/16 Quarter 4****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

Non Standard Outputs:

- | | |
|--|--|
| 1. Internal audit reports considered for the district and urban councils. 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, Namungalwe, Nabitende, Nawandala and Nambale 3. Consultations with the ministries and delivery of reports 4. Verification field visits undertaken | 1. Internal audit reports considered for the district and urban councils. 2. Verification and inspection visits conducted in District departments, schools, Health centres and LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Na |
|--|--|

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 211103 Allowances | 14,000 | 11,041 | 78.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,004 | 652 | 65.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 15,004 | 11,693 | 77.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 15,004 | 11,693 | 77.9% |

Output: LG Political and executive oversight

0 No challenges faced

Vote: 510 Iganga District**2015/16 Quarter 4****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

| | | | | |
|-----------------------|---|--|--|--|
| Non Standard Outputs: | LG political and executive oversight conducted | LG political and executive oversight conducted | | |
| | 8. Quarterly support supervision conducted for effective implementation of government programmes | 8. Quarterly support supervision conducted for effective implementation of government programmes | | |
| | 9. periodic and routine monitoring of government programmes conducted. | 9. periodic and routine monitoring of government programmes conducted. | | |
| | 10. 2 ULGA meetings attended outside the district by the district chairperson and speaker | 10. 2 ULGA meetings attended outside the district by the district chairperson and speaker | | |
| | 11. National and district celebrations attended by the district chairperson and speaker | | | |
| | 12. Sensitization by the DEC conducted in the district | | | |
| | 13. School mgt committee and health mgt committees sensitised by the DEC on their roles | | | |
| | 14. population sensitised on poverty eradication and group formations by the DEC | | | |
| | 15. Dissemination of information from ULGA and Speaker's association conducted the DEC and speaker. | | | |
| | 16. study tours conducted by the executive and speaker | | | |
| | 17. Consultations with Gov't ministries and secretariats undertaken by the executive and speaker | | | |

Expenditure

| | | | | |
|---|---------------|---------------|-----------------|---------------|
| 211103 Allowances | 0 | 14,042 | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | | N/A |
| 227001 Travel inland | 35,323 | 21,997 | | 62.3% |
| 227004 Fuel, Lubricants and Oils | 0 | 22,978 | | N/A |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 35,323 | 59,517 | Non Wage Rec't: | 168.5% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 35,323 | 59,517 | Total | 168.5% |

Output: Standing Committees Services

0 No challenges in the quarter

Vote: 510 Iganga District**2015/16 Quarter 4****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

Non Standard Outputs: 1. 2 District standing committee meetings conducted. 8 District standing committee meetings conducted.

Expenditure

| | | | |
|-------------------|---------------|---------------|--------------|
| 211103 Allowances | 46,000 | 12,436 | 27.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 46,000 | 12,436 | 27.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 46,000 | 12,436 | 27.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Non Standard Outputs: 1. Salaries paid to staff 41 members of staff of the production department both at the district Headquarters(15) and the subcounty Bulamagi (2) Nawanyingi (2) nakigo (2) Igombe (2) Makutu (2) Ibulanku (2) Buyanga (2) Namalembe (2), Busembatia (2) Nakalama (2) Namung'alwe (2) Nambale (2) Nabitende (2) nawandala (2)

2. Electricity bills Paid for the district production office

4. stationery and computer servicing paid for for the district office

5. Servicing of computers, printers and photocopiers

6. Office guard

7. Compound cleaning

1. Salaries paid to sub county and district staff for the 12 months of FY 2015/16

2. servicing of vehicle UAJ 421 X and procurement of spare parts for motorcycles UG 2047A, UDA 664 U, UBAo79 Z, UDX 954 Y and UG 1537 A

2. Purchase of stationery for the

Expenditure

| | | | |
|---|---------|---------|--------|
| 211101 General Staff Salaries | 144,696 | 229,760 | 158.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 900 | 790 | 87.8% |

Vote: 510 Iganga District**2015/16 Quarter 4****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

| | | | | |
|-------------------------------|----------------|-----------------------|-----------------------|--|
| 228002 Maintenance - Vehicles | 5,000 | 5,748 | 115.0% | |
| Wage Rec't: | 144,696 | Wage Rec't: 229,760 | Wage Rec't: 158.8% | |
| Non Wage Rec't: | 6,900 | Non Wage Rec't: 6,538 | Non Wage Rec't: 94.8% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 151,596 | Total 236,298 | Total 155.9% | |

Output: Crop disease control and marketing

| | | | | |
|---|--|---|---|------|
| No. of Plant marketing facilities constructed | 0 (Activity not planned) | 0 (No planned output) | 0 | None |
| Non Standard Outputs: | <p>1. Surveillance of plant pests and disease outbreak in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi</p> <p>2. Inspection of agroinputsto be carried out in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi</p> <p>3. Mobile Plant clinic Conducted in Namung'alwe, Makuutu and Busembatia and Ibulanku sub counties</p> <p>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</p> <p>5. Creation of awareness and control of Banana Bacterial wilt, maize necrotic disease, coffee twig borer to farmers in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi</p> | | | |
| | | 16 plant clinics have been conducted and these have been Kawete, Busembatia, Nakivumbi and Makutu | | |
| | | 4 rounds of surveillance have been done in all the sub counties | | |
| | | 4 rounds of inspection of agroinputs have been done in all the trading centers and town | | |

Vote: 510 Iganga District**2015/16 Quarter 4****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*Expenditure*

| | | | | |
|----------------------------------|---------------|---------------|-----------------|--------------|
| 211103 Allowances | 0 | 4,389 | | N/A |
| 227001 Travel inland | 21,087 | 10,338 | | 49.0% |
| 227004 Fuel, Lubricants and Oils | 0 | 3,472 | | N/A |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 21,087 | 18,199 | Non Wage Rec't: | 86.3% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 21,087 | 18,199 | Total | 86.3% |

Output: Farmer Institution Development

| | | | | |
|-----------------------|---|---|---|------|
| Non Standard Outputs: | 1. Data collection 2. Mobilizing and training of farmers beneficiaries under operation wealth creation 3. Distribution and monitoring of planting materials from National Agricultural Research organization (NARO) | 3 rounds of data collection done OWC Farmer beneficiaries advised on the production aspects for both livestock and crops on a dialy basis inall the su b counties. | 0 | None |
|-----------------------|---|---|---|------|

Expenditure

| | | | | |
|----------------------------------|---------------|---------------|-----------------|---------------|
| 211103 Allowances | 0 | 2,821 | | N/A |
| 227001 Travel inland | 11,770 | 6,592 | | 56.0% |
| 227004 Fuel, Lubricants and Oils | 0 | 5,819 | | N/A |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 11,770 | 15,232 | Non Wage Rec't: | 129.4% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 11,770 | 15,232 | Total | 129.4% |

Output: Livestock Health and Marketing

| | | | | |
|--|--|--|--------|------|
| No. of livestock by type undertaken in the slaughter slabs | 780 (In Iganga minicipal council, Idudi trading center, Kawete trading center) | 782 (782 livestock talken to slaughter slabs including cows, goats, sheep) | 100.26 | None |
| No of livestock by types using dips constructed | 0 (No planned output) | 0 (No planned output) | 0 | |

Vote: 510 Iganga District**2015/16 Quarter 4****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) 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 2.(37100 livestock) of which 30,000 Cattle 2,000 Goats 4,000 Pigs 500 Sheep 400 Dogs 200 Cats Animal disease prevention and control in all the sub counties) | 47967 (46967 livestock have been vaccinated in all the sub counties in the district) | 100.77 | |
| Non Standard Outputs: | Monitoring and follow up of 500 diary farmers under operation wealth creation | 135 diary cows and 118 pigs followed up under OWC | | |

Expenditure

| | | | | |
|----------------------------------|---------------|---------------|-----------------|---------------|
| 211103 Allowances | 0 | 3,952 | N/A | |
| 227001 Travel inland | 16,500 | 8,300 | 50.3% | |
| 227004 Fuel, Lubricants and Oils | 0 | 4,998 | N/A | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 16,500 | 17,250 | Non Wage Rec't: | 104.5% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 16,500 | 17,250 | Total | 104.5% |

Output: Fisheries regulation

| | | | | |
|--|---|--|--------|---------------------|
| Quantity of fish harvested | 14750 (14750 kg of fish will be harvested from the fish ponds) | 25149 (25149 fish harvested in the year) | 170.50 | No challenges faced |
| No. of fish ponds stocked | 65 (65 fish ponds will be stocked) | 68 (68 fish ponds remained stocked) | 104.62 | |
| No. of fish ponds constructed and maintained | 65 (49 fish ponds which are already stocked will be maintained, 15 new ponds will be stocked and the 1 fish hatchery on which construction had started will be completed) | 106 (106 fish ponds were maintained) | 163.08 | |

Vote: 510 Iganga District**2015/16 Quarter 4****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 3. Fish monitoring, control and surveillance in designated check points of nakalama, Idudi, busembatia 4. sensitization and training of farmers in fish farming in all the sub counties of balamagi, Nawanyingi, Nakigo, Igombe, Makutu, Ibulanku, Buyanga, namalemba, Nakalama, namung'alwe, Namabale, Nabitende, nawandala | Fish farm inspection and supervision in all the sub counties 3. Fish monitoring, control and surveillance in designated check points of nakalama, Idudi, busembatia |
|-----------------------|--|--|

Expenditure

| | | | |
|----------------------------------|--------------|---------------|---------------|
| 211103 Allowances | 0 | 2,490 | N/A |
| 227001 Travel inland | 7,000 | 6,500 | 92.9% |
| 227004 Fuel, Lubricants and Oils | 0 | 2,799 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 7,000 | 11,789 | 168.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 7,000 | 11,789 | 168.4% |

Output: Tsetse vector control and commercial insects farm promotion

| | | | | |
|---|--|--|--------|------|
| No. of tsetse traps deployed and maintained | 464 (1. Supply of 464 insecticide impregnated tsetse fly traps in all the sub counties) | 533 (533 tse tse fly traps deployed in the sub counties of Ibulanku, Buyanga, makutu, Nabitende, and Namalemba In addition the 331 traps which had been deployed in the lastfinancial year were maintained) | 114.87 | None |
| Non Standard Outputs: | 1. Procurement of 1 Refractometer for honey quality detection 2. Training of farmers in bee keeping in all the sub counties | 4 rounds of monitoring of tse tse flies in the district done Farmers trained in bee keeping in the sub counties of Nawandala, nabitende and Nambale and Bulamagi | | |

Expenditure

| | | | |
|----------------------|--------------|--------------|--------------|
| 227001 Travel inland | 8,660 | 6,860 | 79.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 8,660 | 6,860 | 79.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 8,660 | 6,860 | 79.2% |

Vote: 510 Iganga District**2015/16 Quarter 4****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*3. Capital Purchases***Output: Other Capital**

| | | | | |
|-----------------------|---|---|---|------|
| | | | 0 | None |
| Non Standard Outputs: | 1. completion of fish hatchery 2. Procurement of 5 pairs of Oxen and 10 bulls 3. procurement of fish sampling nets 4. Procurement of a refractometer 5. supply of 461 tse tse fly traps | 5 ox ploughs and 10 bulls were supplied to farmers' groups namely Dobozi Iya Bugweri Kinampere village in namalemba sub county, mawololo makandwa farmers group in Buyayu village in makutu sub county, Bunyama Farmers group in Bunyamavillage in nakigo sub | | |

Expenditure

| | | | |
|-------------------------------|---------------|---------------|--------------|
| 312301 Cultivated Assets | 17,421 | 10,350 | 59.4% |
| 314201 Materials and supplies | 16,605 | 10,320 | 62.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 0 | 0 | 0.0% |
| Domestic Dev't: | 45,241 | 20,670 | 45.7% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 45,241 | 20,670 | 45.7% |

Output: Slaughter slab construction

| | | | | |
|-----------------------------------|------------------------|--|---|------|
| No of slaughter slabs constructed | 0 (No planned out put) | 2 (2 slaughter slabs constructed at Bulamagi and nabitende sub counties) | 0 | None |
| Non Standard Outputs: | No planned out put | No planned out put | | |

Expenditure

| | | | |
|-------------------------|---------------|---------------|--------------|
| 312104 Other Structures | 30,000 | 26,418 | 88.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 30,000 | 26,418 | 88.1% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 30,000 | 26,418 | 88.1% |

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

| | | | | |
|---|--|---|--------|------|
| No of businesses issued with trade licenses | 20 (Capacity building for board and management committees of business organisations in urban places like iganga municipal council and in all the rural sub counties) | 47 (Capacity building for board and management committees of business organisations in urban places like iganga municipal council and in all the rural sub counties) Business persons sensitised on the processes of registration (gps from Nambale, Igombe, | 235.00 | None |
|---|--|---|--------|------|

Vote: 510 Iganga District**2015/16 Quarter 4****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

| | | | | |
|---|---|--|--------|--|
| | | Makutu, Namalembe and Namungalwe sub counties | | |
| | | Mirembe Bakery of Nalkigo, Namungalwe maize mill, and nawandala maizemills and Nakalama ricemills) | | |
| No of businesses inspected for compliance to the law | 70 (Businesses inspected) | 104 (1. Businesses inspected in Namungalwe, Nawandala, Buyanga, Busembatia, Naligo and Nakalama 2. Businesses from Igome , nakigo and Nawandala, Bulamagi sub counties were inspected for compliance to thelaw) | 148.57 | |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 14 (1.Conduct Sensitisation workshops on trade development promotion in Iganga Minicipal council.) | 15 (1. Sensitization of SMEs and Coop trade development promotion in Iganga Minicipal council., on record keeping in Iganga divisions (central and Northern) 2.Sensitised traders from Ignaga municipality, namungalwe and Nakalama sub county on Licensing and ammended licencing act) | 107.14 | |
| No of awareness radio shows participated in | 4 (4spot massages on NBS,EYE,Baba FMs each) | 8 (8 radio talk shows on BABA FM on value adddition, election of chamber of commerce and international cooperative day) | 200.00 | |
| Non Standard Outputs: | 1. Administratiojn (eg report submission, collection of siciety bye laws, motorcycle maitainence, office oerations, Trade data collection, promotion of small scale enterprises, 2.Capacity building of SMEs in apiculture value cjain development | Motivation allowance paid to CAO, CFO and DCOs | | |

Expenditure

| | | | |
|--|-------|-------|--------|
| 211103 Allowances | 0 | 4,996 | N/A |
| 221001 Advertising and Public Relations | 0 | 4,785 | N/A |
| 221002 Workshops and Seminars | 1,480 | 6,840 | 462.2% |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 1,400 | 140.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 980 | 570 | 58.2% |

Vote: 510 Iganga District**2015/16 Quarter 4****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

| | | | | | |
|----------------------------------|-----------------|-----------------|-----------------|-----------------|--------|
| 223005 Electricity | 0 | 100 | N/A | | |
| 224004 Cleaning and Sanitation | 0 | 660 | N/A | | |
| 227001 Travel inland | 4,427 | 6,630 | 149.8% | | |
| 227004 Fuel, Lubricants and Oils | 0 | 300 | N/A | | |
| Wage Rec't: | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Non Wage Rec't: | 2,000 | 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: | 6,967 | Donor Dev't: | 26,281 | Donor Dev't: | 377.2% |
| Total | 8,967 | Total | 26,281 | Total | 293.1% |

Output: Enterprise Development Services

| | | | | |
|---|---|---|--------|------|
| No of businesses assisted in business registration process | 100 (1. 60 Businesses assisted to register) | 107 (107 assisted to register) | 107.00 | None |
| No. of enterprises linked to UNBS for product quality and standards | 4 (Namaungalw ACE in Namungalwe S/C, Bukoona ACE In Nakalama S/C, IFFI in Nakalama S/C and Nambale farmers group in Nambale S/C) | 5 (Mirembe bakery, Nabusere juice processors, Nkono zone juice processors Kiwemba agroprocessors from Nakalama, Lancy fruit juiceprocessor from Northern Iganga MC) | 125.00 | |
| No of awareness radio shows participated in | 4 (2 On NBS FM, 1 on EYE FM and 1 on BABA FM) | 4 (Radio talk shows conducted on Bee keeping, saloon management and 1 acre fund and commercial farming and SACCO development Show on post harvest handling, Standardisation of products.) | 100.00 | |

Non Standard Outputs: No thing planned this FY No planned out put
Expenditure

| | | | |
|-------------------------------|-----------------|--------------------|----------------------|
| 211103 Allowances | 0 | 854 | N/A |
| 221002 Workshops and Seminars | 0 | 2,293 | N/A |
| 227001 Travel inland | 2,532 | 1,468 | 58.0% |
| Wage Rec't: | Wage Rec't: | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | Non Wage Rec't: | 400 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | Domestic Dev't: | 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | 2,532 | Donor Dev't: 4,215 | Donor Dev't: 166.5% |
| Total | 2,532 | Total 4,615 | Total 182.3% |

Output: Market Linkage Services

| | | | | |
|--|----------------------------------|---|--------|------|
| No. of market information reports disseminated | 15 (Market reports disseminated) | 26 (Market information disseminated at central division, Northern division, Nawandala, Nabitende, Nakigo, Makutu, Buyanga Busembatia, | 173.33 | None |
|--|----------------------------------|---|--------|------|

Vote: 510 Iganga District**2015/16 Quarter 4****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 producers or producer groups linked to market internationally through UEPB | 6 (6 ACE in the sub counties of Bulamagi, nakalama, Nakigo and Busembatia linked to UEPB) | Namalembe, Nakalama and namungalwe , nawandala and central division) 7 (7 groups linked to markets internationally) The products of produces have not reached internaional standards though efforts have been done to link nambale farmers association for slae of maize and beans) | 116.67 | |
| Non Standard Outputs: | 1. Promoting Good practices 2. Linking producers and producer organisations to markets 2. Establishing business/market information centers 3. dieemination of market information and trade opportunities 4. Networking | no out planned | | |
| Expenditure | | | | |
| 211103 Allowances | 0 | 360 | | N/A |
| 221001 Advertising and Public Relations | 2,550 | 2,250 | | 88.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 165 | 160 | | 97.0% |
| 227001 Travel inland | 2,492 | 2,220 | | 89.1% |
| 227004 Fuel, Lubricants and Oils | 0 | 150 | | N/A |
| | Wage Rec't: | Wage Rec't: | 0 | Wage Rec't: |
| | Non Wage Rec't: | Non Wage Rec't: | 0 | Non Wage Rec't: |
| | Domestic Dev't: | Domestic Dev't: | 0 | Domestic Dev't: |
| | Donor Dev't: | Donor Dev't: | 5,140 | Donor Dev't: |
| | Total | Total | 5,140 | 82.6% |

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) | 20 (20. Mobilization of cooperative group in all the sub counties in the district) | 100.00 | No challenges faced |
| No. of cooperative groups mobilised for registration | 20 (Mobilisation of cooperative groups in all the sub counties in the district) | 20 (20. Mobilisation of cooperative groups in all the sub counties in the district) | 100.00 | |

Vote: 510 Iganga District**2015/16 Quarter 4****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 | 35 (1. supervision of cooperative groups in all the subcounties in the district 2. Conducting general meetings for cooperative groups 3. Audit and supervision of cooperative groups) | 35 (1. supervision of cooperative groups in all the subcounties in the district 2. Conducting general meetings for cooperative groups 3. Audit and supervision of cooperative groups) | 100.00 | |
| Non Standard Outputs: | 1. Mentoring/ promotion of new cooperative groups 2. Auditing of SACCOs 3. Capacity building of board of management committees 4. Payment for electricity bill 5. stationary | 1. Mentoring/ promotion of new cooperative groups 2. Auditing of SACCOs 3. Capacity building of board of management committees 4. Payment for electricity bill | | |

Expenditure

| | | | | |
|----------------------------------|--------------|--------------|-----------------|--------------|
| 211103 Allowances | 0 | 136 | | N/A |
| 221002 Workshops and Seminars | 0 | 1,524 | | N/A |
| 227001 Travel inland | 3,800 | 1,703 | | 44.8% |
| 227004 Fuel, Lubricants and Oils | 0 | 300 | | N/A |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 2,000 | 300 | Non Wage Rec't: | 15.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 1,800 | 3,363 | Donor Dev't: | 186.8% |
| Total | 3,800 | 3,663 | Total | 96.4% |

Output: Tourism Promotional Services

| | | | | |
|---|---|--|--------|------|
| No. and name of new tourism sites identified | 0 (No planned output) | 0 (developed 900 tourism brochures and distributed to stake holders) | 0 | None |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | 10 (10 Hoetls supervised (Mum resort, Ntinda Valley, Mwana High way, Hotel continental, Jenny Hotel Fort Rugard, Hotel Wihid, Hotel white)) | 15 (15 Hotetls supervised (Mum resort, Ntinda Valley, Mwana High way, Hotel continental, Jenny Hotel Fort Rugard, Hotel Wihid, Hotel white) Ntinda view resort, canan hotel NAJJA guest house,) | 150.00 | |
| No. of tourism promotion activities meanstremed in district development plans | 3 (1 Training of Hotel owner on client handling. To continue 2. identification of new tourism sites. 3. establishment in the industrial park 5 installing of sign post on the proposed site) | 3 (3. A district tourism profile was developed) | 100.00 | |
| Non Standard Outputs: | No thing planned this FY | No thing planned this FY | | |

Expenditure

| | | | | |
|-------------------|---|--------|--|-----|
| 211103 Allowances | 0 | 13,317 | | N/A |
|-------------------|---|--------|--|-----|

Vote: 510 Iganga District**2015/16 Quarter 4****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

| | | | | | |
|------------------------|--------------|------------------------|---------------|------------------------|---------------|
| <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> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | 3,914 | <i>Donor Dev't:</i> | 13,317 | <i>Donor Dev't:</i> | 340.2% |
| Total | 3,914 | Total | 13,317 | Total | 340.2% |

Output: Tourism Development

| | | | | | |
|---|-----------------------|-----------------------|--------------|-----------------|-------------|
| No. of Tourism Action Plans and regulations developed | 0 (No planned output) | 0 (No planned output) | 0 | None | |
| Non Standard Outputs: | No planned output | No planned output | | | |
| <i>Expenditure</i> | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 658 | | N/A | |
| 227001 Travel inland | 0 | 1,236 | | N/A | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 1,894 | Donor Dev't: | 0.0% |
| Total | 0 | Total | 1,894 | Total | 0.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenge faced in the quarter

Vote: 510 Iganga District**2015/16 Quarter 4****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 health workers | 1. Salary paid to health workers |
| 2. Sanitation campaigns conducted in 13 sub counties. | 2. Sanitation campaigns conducted in 13 sub counties |
| 3. Schools health talk shows conducted in all education institutions in the district. | 3. HCT and PMTCT outreaches conducted in the district |
| 4. Home based care visits conducted | 4. Safe male circumcision sessions conducted in the district |
| 5. HCT and PMTCT outreaches conducted in the district | 5. Immunization 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. Continuous mentorship for health workers conducted in different aspects | |

Expenditure

| | | | | | |
|---|-----------|-----------------|-----------|-----------------|--------|
| 211101 General Staff Salaries | 4,535,983 | | 4,544,743 | | 100.2% |
| 211103 Allowances | 322,823 | | 342,209 | | 106.0% |
| 221001 Advertising and Public Relations | 8,000 | | 12,001 | | 150.0% |
| 221002 Workshops and Seminars | 201,000 | | 311,091 | | 154.8% |
| 221006 Commissions and related charges | 0 | | 1,500 | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 6,500 | | 560 | | 8.6% |
| 221014 Bank Charges and other Bank related costs | 1,000 | | 1,213 | | 121.3% |
| 223005 Electricity | 3,000 | | 12,000 | | 400.0% |
| 227001 Travel inland | 149,723 | | 515,916 | | 344.6% |
| 227004 Fuel, Lubricants and Oils | 108,926 | | 137,589 | | 126.3% |
| 228002 Maintenance - Vehicles | 6,000 | | 6,000 | | 100.0% |
| Wage Rec't: | 4,535,983 | Wage Rec't: | 4,544,743 | Wage Rec't: | 100.2% |
| Non Wage Rec't: | 76,740 | Non Wage Rec't: | 81,498 | Non Wage Rec't: | 106.2% |
| Domestic Dev't: | 10,000 | Domestic Dev't: | 8 | Domestic Dev't: | 0.1% |
| Donor Dev't: | 788,232 | Donor Dev't: | 1,258,571 | Donor Dev't: | 159.7% |
| Total | 5,410,955 | Total | 5,884,821 | Total | 108.8% |

2. Lower Level Services

Vote: 510 Iganga District**2015/16 Quarter 4****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**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 district) | 102.22 | No challenge faced in the quarter |
| Number of total outpatients that visited the District/ General Hospital(s). | 154476 (154476 outpatients visiting Iganga General Hospital in the following clinics:- ENT clinic, HIV/AIDS clinic , Dental clinic , Ophthalmic clinic , OPD General clinic)) | 178916 (178916 outpatients visiting Iganga General Hospital in the following clinics:- ENT clinic, HIV/AIDS clinic , Dental clinic , Ophthalmic clinic , OPD General clinic)) | 115.82 | |
| No. and proportion of deliveries in the District/General hospitals | 6592 (6592 deliveries carried out in Iganga General Hospital - Maternity ward) | 7053 (7053 deliveries carried out in Iganga General Hospital - Maternity ward) | 106.99 | |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 22360 (22360 inpatients in Paediatric ward, male ward, female ward, and maternity ward.) | 24849 (24849 inpatients in Paediatric ward, male ward, female ward, and maternity ward.) | 111.13 | |
| Non Standard Outputs: | 1. Stationery procured 2. computer accessories Procured. 3. water and electricity bills paid. 4. vehicle maintained. 5. Support supervision conducted in the health facilities. 6. Workplan developed 7. Health Mgt meetings held. 8. Office equipments maintained. 9. District hospital cleaned, 9. immunization outreaches conducted in the health facilities. | 1. Stationery procured 2. computer accessories Procured. 3. water and electricity bills paid. 4. vehicle maintained. 5. Support supervision conducted in all ward. 6. Workplan developed 7. Health Mgt meetings held. 8. Office equipments maintained. 9. | | |

Expenditure

| | | | |
|---|----------------|----------------|--------------|
| 263104 Transfers to other govt. units (Current) | 167,292 | 166,467 | 99.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 167,292 | 166,467 | 99.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 167,292 | 166,467 | 99.5% |

Output: NGO Basic Healthcare Services (LLS)

| | | | | |
|---|---|---|-------|-----------------------------------|
| Number of inpatients that visited the NGO Basic health facilities | 4208 (4208 expected to be admitted in 5 NGO health facilities of Ibulanku | 3758 (3758 admitted in 2 NGO health facilities of Ibulanku Community Centre HC III, and | 89.31 | no challenge faced in the quarter |
|---|---|---|-------|-----------------------------------|

Vote: 510 Iganga District**2015/16 Quarter 4****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

| | | | | |
|--|---|---|-------|--|
| | Community Centre HC III, Nasuti HC II, Nabitende HC II, Namalemba HC II and Iganga Islamic HC III) | Iganga Islamic HC III) | | |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 4546 (4546 expected to be immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centr) | 2398 (2396immunized 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) | 52.75 | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 1582 (1582 deliveries expected in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalemba HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II) | 1417 (1417 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) | 89.57 | |
| Number of outpatients that visited the NGO Basic health facilities | 58586 (58586 expected to be seen in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II, Bethany HC II) | 39205 (39205 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) | 66.92 | |
| Non Standard Outputs: | 1. Procurement of drugs 2. Payment of wages to health workers 3. Conducting School health activities 4. Carrying out immunization activities 5. Office imprest | 1. Procurement of drugs 2. Payment of wages to health workers 3. Conducting School health activities 4. Carrying out immunization activities | | |

Expenditure

| | | | |
|---|---------|---------|--------|
| 263104 Transfers to other govt. units (Current) | 107,426 | 107,426 | 100.0% |
|---|---------|---------|--------|

Vote: 510 Iganga District**2015/16 Quarter 4****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> | 107,426 | <i>Non Wage Rec't:</i> | 107,426 | <i>Non Wage Rec't:</i> | 100.0% |
| <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% |
| Total | 107,426 | Total | 107,426 | Total | 100.0% |

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

| | | | | |
|---|--|---|--------|-----------------------------------|
| %age of approved posts filled with qualified health workers | 65 (65% of approved posts filled with qualified health workers) | 69 (69% of approved posts filled with qualified health workers) | 106.15 | no challenge faced in the quarter |
| Number of trained health workers in health centers | 425 (425 trained health workers in health centres) | 638 (638 trained health workers in health centres) | 150.12 | |
| No.of trained health related training sessions held. | 24 (24 health related training sessions held) | 13 (1 In trachoma control 2 in GMP under nutrition 3 in IMAM under nutrition 4 mass measles campaign 5. IDSR training conducted 6. orientation of private clinic staff in new HMIS tools 7. orientation of private clinic staff in IMM 8 in immunisation campaign) | 54.17 | |
| Number of outpatients that visited the Govt. health facilities. | 398534 (398534 out patients to visit the Government health facilities) | 520058 (out patients to visit the Government health facilities) | 130.49 | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 6754 (6754 deliveries conducted in the Government health facilities) | 8897 (deliveries conducted in the Government health facilities) | 131.73 | |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 80 (80%of the villages with functional VHTs) | 31 (31%of the villages with functional VHTs) | 38.75 | |
| No. of children immunized with Pentavalent vaccine | 14858 (14858 children immunised with pentavalent vaccine) | 12598 (12598 children immunised with pentavalent vaccine) | 84.79 | |
| Number of inpatients that visited the Govt. health facilities. | 10510 (10510 in patients expected to visit the government health facility) | 18294 (inpatients visited the government health facility) | 174.06 | |

Vote: 510 Iganga District**2015/16 Quarter 4****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. Sanitation campaigns conducted in 13 sub counties. 2. Schools health talk shows conducted in all education institutions in the district. 3. Home based care visits conducted 4. HCT and PMTCT outreaches conducted in the district 5 Safe male circumcision sessions conducted in the district. 6. Immunization outreaches conducted in the district 7. Disease surveillance conducted in the district 8. Drug inspections conducted 9. stationery procured 10. Integrated Support supervisions conducted 11. HMIS data collected and reports compiled maintenance and servicing of vehicles, bicycles and motorcycles, purchase of stationery, payment of electricity bills. | 1. Sanitation campaigns conducted in 13 sub counties. 2. Schools health talk shows conducted in all education institutions in the district. 3. Home based care visits conducted 4. HCT and PMTCT outreaches conducted in the district 5 Safe male circumcis |
|-----------------------|--|---|

Expenditure

| | | | |
|---|----------------|----------------|---------------|
| 263104 Transfers to other govt. units (Current) | 181,392 | 181,392 | 100.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 181,392 | 181,392 | 100.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 181,392 | 181,392 | 100.0% |

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

| | | | | |
|-----------------------|--|------|---|-----|
| Non Standard Outputs: | Fencing of Medical store completed at the district head quarters. (LGMSD) 15,000 | done | 0 | n/a |
|-----------------------|--|------|---|-----|

Expenditure

| | | | |
|---|---------------|---------------|---------------|
| 231001 Non Residential buildings (Depreciation) | 15,000 | 15,000 | 100.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 15,000 | 15,000 | 100.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 15,000 | 15,000 | 100.0% |

Vote: 510 Iganga District**2015/16 Quarter 4****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**Output: Office and IT Equipment (including Software)**

| | | | | |
|-----------------------|--|------------------------------------|---|-----|
| Non Standard Outputs: | procured of laptop 3,000 PHC and LCD 1,000 (PHC) | Laptop and Projector were procured | 0 | n/a |
|-----------------------|--|------------------------------------|---|-----|

Expenditure

| | | | |
|--------------------------------|--------------|--------------|---------------|
| 231005 Machinery and equipment | 4,000 | 6,200 | 155.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 4,000 | 6,200 | 155.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,000 | 6,200 | 155.0% |

Output: Maternity ward construction and rehabilitation

| | | | | |
|-------------------------------------|--|------------------------|--------|-----|
| No of maternity wards rehabilitated | 1 (renovation of maternity ward at Lubira HC III 10,000 LGMSD) | 1 (Ward renovated) | 100.00 | N/A |
| No of maternity wards constructed | 0 (No planned out put) | 0 (No planned outputs) | 0 | |
| Non Standard Outputs: | No planned out put | No planned outputs | | |

Expenditure

| | | | |
|---|---------------|---------------|---------------|
| 231001 Non Residential buildings (Depreciation) | 10,000 | 11,703 | 117.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 10,000 | 11,703 | 117.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 10,000 | 11,703 | 117.0% |

Output: OPD and other ward construction and rehabilitation

| | | | | |
|---|---|------------------------|-----|-----|
| No of OPD and other wards rehabilitated | 2 (partial completion of general ward at Nambale 32,411,000 PHC and partial completion of general ward at Minani 10,000,000 LGMSD)) | 0 (No planned out put) | .00 | n/a |
| No of OPD and other wards constructed | 0 (No planned out put) | 0 (No planned out put) | 0 | |
| Non Standard Outputs: | No planned out put | No planned out put | | |

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 231001 Non Residential buildings (Depreciation) | 22,726 | 12,490 | 55.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 22,726 | 12,490 | 55.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 22,726 | 12,490 | 55.0% |

Vote: 510 Iganga District**2015/16 Quarter 4****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------------------|--|--|-------|--|
| No. of teachers paid salaries | 2518 (2518 teachers paid salaries in the different sub counties in the districtas below; Buyanga (248), Ibulanku (220), Igombe (102), Makutu(1146), Namalembe(149), Busemabtia T.C (30), Bulamagi(284), Nawanyingi(148), Namungalwe(197), Nawandala(171), Nabitende(200), Nakalama(193), Nakigo(200) and Nambale(230)) | 2418 (2418 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)) | 96.03 | There was political surbotage of the recritment of 100 teachers in the district to reach the sealing of 2518 |
| 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)) | 2418 (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)) | 96.03 | |
| Non Standard Outputs: | No out puts planned | No out puts planned under non standard | | |

Expenditure

| | | | |
|-------------------------------|-------------------|-------------------|---------------|
| 211101 General Staff Salaries | 13,390,849 | 13,519,378 | 101.0% |
| Wage Rec't: | 13,390,849 | 13,519,378 | 101.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 13,390,849 | 13,519,378 | 101.0% |

Vote: 510 Iganga District**2015/16 Quarter 4****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*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

| | | | | |
|--------------------------------------|---|---|--------|------------------------------------|
| No. of pupils sitting PLE | 12000 (The district registered 12000 pupils for PLE in 2015 from both government and private primary schools) | 12588 (12583 sat for PLE) | 104.90 | No challenges faced in the quarter |
| No. of Students passing in grade one | 800 (The district registered 12000 pupils for PLE in 2015 from both government and private primary schools of which all are expected to pass.) | 714 (714 passed in grade one) | 89.25 | |
| No. of student drop-outs | 0 (No data available) | 8500 (8500 drops out) | 0 | |
| No. of pupils enrolled in UPE | 105940 (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)) | 104665 (104665 pupils 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)) | 98.80 | |
| 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 | 1,010,257 | 970,606 | 96.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 1,010,257 | 970,606 | 96.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 1,010,257 | 970,606 | 96.1% |

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

| | | | | |
|--------------------------------------|--|--|--------|-------------------------------------|
| No. of classrooms constructed in UPE | 14 (2 classrooms constructed at Bukwaya p/s, 2 classrooms constructed at Bulyansime Muslem p/s, 2 classrooms | 16 (2 classrooms constructed at Bukwaya p/s, 2 classrooms constructed at Bulyansime Muslem p/s, 2 classrooms | 114.29 | No challenges faced in the quarter. |
|--------------------------------------|--|--|--------|-------------------------------------|

Vote: 510 Iganga District**2015/16 Quarter 4****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

| | | | | |
|--|--|---|-------|--|
| | constructed at Lubira p/s, 2 classrooms constructed at Bukwaya p/s, 2 classrooms constructed at Nakivumbi p/s, 2 classrooms constructed at Bunyiro church of Uganda p/s, 2 classrooms constructed at Nabirye p/s, 2 classrooms constructed at Namabwere p/s) | constructed at Lubira p/s, 2 constructed at bukwaya, 2 at nakivumbi P/S 2 classrooms at Bulyansima prim school, 2 classrooms at bunyiro prim school and 2 classrooms completed at Nabirye primary school.) | | |
| No. of classrooms rehabilitated in UPE | 6 (6 classrooms of 2 Idudi Primary and 4 classroom at naluko Primary in Nabitende sub county ituuba parish) | 4 (classrooms and an office at Naluko primary school) | 66.67 | |
| Non Standard Outputs: | Planting of trees around the school where the construction are done and the funding is part of the cost for the construction of the teachers houses. | Trees planted (5) at Makandwa p/s, 5 trees at Naluko primary school, 5 at Nabirye p/s and 5 at lubira p/s | | |

Expenditure

| | | | |
|---|----------------|----------------|---------------|
| 231001 Non Residential buildings (Depreciation) | 435,766 | 437,184 | 100.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 435,766 | 437,184 | 100.3% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 435,766 | 437,184 | 100.3% |

Output: Teacher house construction and rehabilitation

| | | | | |
|-------------------------------------|--|---|--------|-------------------------------------|
| No. of teacher houses rehabilitated | 0 (No planned Outputs) | 0 (No out put planned in the FY) | 0 | No challenges faced in the quarter. |
| No. of teacher houses constructed | 4 (4 teachers houses constructed at bishop wills primary, at makandwa primary school, Irenzi Primary school and at Busembatya primary school) | 4 (1 at Busembatya p/s, 1 at Irenzi p/s, Makandwa p/s and Bishop wills demo school) | 100.00 | |
| Non Standard Outputs: | Planting of trees around the school where the construction are done and the funding is part of the cost for the construction of the teachers houses. | Trees planted at Makandwa and Bishop Wills demo school. | | |

Expenditure

| | | | |
|---|---------|---------|-------|
| 231002 Residential buildings (Depreciation) | 272,000 | 249,827 | 91.8% |
|---|---------|---------|-------|

Vote: 510 Iganga District**2015/16 Quarter 4****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: | 272,000 | Domestic Dev't: | 249,827 | Domestic Dev't: | 91.8% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 272,000 | Total | 249,827 | Total | 91.8% |

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) | 5216 (5216 students sat for o level) | 0 | No challenges in the quarter. |
| No. of students passing O level | 0 (Records not available at the time of compilation) | 736 (736 students passed O level) | 0 | |
| No. of teaching and non teaching staff paid | 420 (Salary paid to 420 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary) | 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) | 100.00 | |

Non Standard Outputs: No output planned No outputs planned

Expenditure

| | | | |
|-------------------------------|------------------|------------------------|----------------------|
| 211101 General Staff Salaries | 3,314,678 | 3,373,573 | 101.8% |
| Wage Rec't: | 3,314,678 | Wage Rec't: 3,373,573 | Wage Rec't: 101.8% |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 3,314,678 | Total 3,373,573 | Total 101.8% |

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

| | | | | |
|---------------------------------|--|---|---|-------------------------------------|
| No. of students enrolled in USE | 0 (No data available at the time of compilation) | 28563 (28563 students enrolled in USE) | 0 | No challenges faced in the quarter. |
| Non Standard Outputs: | Capitation paid directly individual banefiting secondary schools | Capitation paid directly individual banefiting secondary schools Quarterly. | | |

Expenditure

| | | | |
|--|------------------|---------------------------|------------------------|
| 263319 Conditional transfers for Secondary Schools | 2,728,866 | 2,728,866 | 100.0% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 2,728,866 | Non Wage Rec't: 2,728,866 | Non Wage Rec't: 100.0% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 2,728,866 | Total 2,728,866 | Total 100.0% |

Vote: 510 Iganga District**2015/16 Quarter 4****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**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

| | | | | |
|---|--|--|--------|------------------------------------|
| No. of students in tertiary education | 1250 (In Bishop Wills core PTC (650) and Iganga Technical (600) students to be maintained at the institutions) | 1281 (In Bishop Wills core PTC (879) and Iganga Technical (402) students to be maintained at the institutions) | 102.48 | No Challenges faced in the quarter |
| No. Of tertiary education Instructors paid salaries | 105 (110 tertiary teachers paid in Bishop Wills core PTC (78) and Iganga Technical Institute (32)) | 105 (105 tertiary teachers paid in Bishop Wills core PTC (73) and Iganga Technical Institute (32)) | 100.00 | |
| Non Standard Outputs: | Capitation for 2 tertiary institutions transferred by MoES. | Capitation for 2 tertiary institutions transferred by MoES. | | |

Expenditure

| | | | |
|-------------------------------|----------------|----------------------|----------------------|
| 211101 General Staff Salaries | 749,685 | 735,806 | 98.1% |
| Wage Rec't: | 749,685 | Wage Rec't: 735,806 | Wage Rec't: 98.1% |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 749,685 | Total 735,806 | Total 98.1% |

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

| | | | | |
|-----------------------|--|--|---|------------------------------------|
| Non Standard Outputs: | Funds transferred to the three tertiary institutions of Bishop Wills Iganga PTC, Iganga Technical Institute and Pioneer Technical Institute. | Funds transferred to the three tertiary institutions of Bishop Wills Iganga PTC, Iganga Technical Institute and Pioneer Technical Institute. | 0 | No challenges faced in the quarter |
|-----------------------|--|--|---|------------------------------------|

Expenditure

| | | | |
|--|------------------|---------------------------|-----------------------|
| 263355 Conditional Transfers for Non Wage Community Polytechnics | 94,200 | 94,200 | 100.0% |
| 263357 Conditional Transfers for Non Wage Technical & Farm Schools | 444,200 | 411,854 | 92.7% |
| 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges | 601,480 | 601,480 | 100.0% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 1,139,880 | Non Wage Rec't: 1,107,534 | Non Wage Rec't: 97.2% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 1,139,880 | Total 1,107,534 | Total 97.2% |

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

Vote: 510 Iganga District**2015/16 Quarter 4****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: | 2 classroom block, 2 workshop block, 2 dormitory blocks, 2 unit staff house and 5 stance pitlatrine constructed at James Mbigiti memorial Technical Institute in Busesa-Ibulanku-Bugweri county | Administration block constructed, Twin workshop block constructed. 2 classroom block constructed one five stance VIP pitlatrine constructed and two stance VIP constructed at James mbigiti Memorial Technical institute. | 0 | Delays in the receipt of BOQs from MoE so work delayed to commence. |
|-----------------------|---|---|---|---|

Expenditure

| | | | |
|---|----------------|-------------------------|------------------------|
| 231002 Residential buildings (Depreciation) | 325,834 | 338,869 | 104.0% |
| Wage Rec't: | 0 | 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: | 325,834 | Domestic Dev't: 338,869 | Domestic Dev't: 104.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 325,834 | Total 338,869 | Total 104.0% |

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

| | | | | |
|-----------------------|--|--|---|-------------------------------------|
| Non Standard Outputs: | 1. Salary paid to 6 officers; DEO, DIS, two IS one secretary and one driver at the education district office 2. Payrolls cleaned in 153 primary schools and 12 secondary schools. 3. Stationary procured for office operations 4. Toner and computer cartridges procured 5. Motor vehicle repaired and serviced 6. General School monitoring and supervision. 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. | Salary paid to 6 officers; DEO, Senior Inspection Schools, one Inspector of schools and one senior Education officer one secretary and one driver at the education district office monitoring attendance of learners in UPE schools in Bugweri county. E | 0 | No challenges faced in the quarter. |
|-----------------------|--|--|---|-------------------------------------|

Expenditure

| | | | |
|--|--------|--------|--------|
| 211101 General Staff Salaries | 56,997 | 54,995 | 96.5% |
| 211103 Allowances | 27,000 | 29,591 | 109.6% |
| 221014 Bank Charges and other Bank related costs | 0 | 597 | N/A |

Vote: 510 Iganga District**2015/16 Quarter 4****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

| | | | | |
|----------------------------------|---------------|------------------------|------------------------|--|
| 227001 Travel inland | 3,493 | 27,380 | 783.8% | |
| 227004 Fuel, Lubricants and Oils | 5,600 | 3,833 | 68.4% | |
| Wage Rec't: | 56,997 | Wage Rec't: 54,995 | Wage Rec't: 96.5% | |
| Non Wage Rec't: | 29,000 | Non Wage Rec't: 47,980 | Non Wage Rec't: 165.4% | |
| Domestic Dev't: | 7,093 | Domestic Dev't: 13,420 | Domestic Dev't: 189.2% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 93,090 | Total 116,396 | Total 125.0% | |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | | |
|---|---|--|--------|--|
| No. of secondary schools inspected in quarter | 45 (secondary schools of Nkuutu memorial SS, Bukoyo SS, Iganga SS, Nakigo SS, Kigulu college (26), Bubingi high, St paul SS nasuti , Busembatia SS (19), Nakalama SS, in the district inspected) | 32 (32 inspection visits in 32 USE secondary schools in the district.) | 71.11 | No challenges faced in the quarter. Work was done within the funds available |
| No. of tertiary institutions inspected in quarter | 4 (3 institutions of Bishop Will core PTC, Iganga Technical institute, Pioneer Technical institute and Busesa Technical Institute under construction) | 5 (5 institutions of Bishop Will core PTC, Iganga Technical institute, Pioneer Technical institute and Busesa Technical Institute under construction and Mbigiti technical institute under construction) | 125.00 | |
| No. of inspection reports provided to Council | 4 (4 reports planned in a year to district council at the district headquarters) | 4 (four Quarterly reports produced in a year to district council at the district headquarters) | 100.00 | |
| No. of primary schools inspected in quarter | 387 (1.moto cycles maintained and serviced 2.Stationary procured for office operations 3. 100 UNEB supervisors recruited and paid facilitation allowances 4. 500 Invigilators recruited and Paid facilitation allowances 5. 15 examination distributors hired and paid facilitation allowances 6.schools inspected and teachers guided 7.Monitoring and supervision for quality enhancement done) | 427 (427 inspection visits conducted in 143 primary schools in the 14 sub counties.) | 110.34 | |

Vote: 510 Iganga District**2015/16 Quarter 4****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. General supervision of teaching and learning process, school leadership and management, basic requirements and minimum standards undertaken. 2. UPET monitored, learning achievement monitored. 3. Head counts in schools undertaken. 4. Support supervision to ensure compliance regarding implementation of education policies undertaken 5. Monitoring and supervision of secondary schools conducted 6.. Mentoring of school leaders and management undertaken | 1. General supervision of teaching and learning process, school leadership and management, basic requirements and minimum standards undertaken. 2. UPET monitored, learning achievement monitored. 3. Head counts in schools undertaken. 4. Support supervi |
|--|--|

Expenditure

| | | | |
|---|---------------|---------------|---------------|
| 211103 Allowances | 10,171 | 21,309 | 209.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,524 | 932 | 26.4% |
| 227004 Fuel, Lubricants and Oils | 34,336 | 40,601 | 118.2% |
| 228002 Maintenance - Vehicles | 2,838 | 1,181 | 41.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 50,869 | 64,023 | 125.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 50,869 | 64,023 | 125.9% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 none

Vote: 510 Iganga District**2015/16 Quarter 4****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: | stationary Procured for office running, Newspapers procured. Water, bills, electricity, communication/internet and bank charges paid, Office repair and general expences at works department in iganga Municipal council Effective supervision of District roads under routine mechanised, routine manual and periodic maintainance, quality works at 1. Namungalw-Bugono 2. Bubbala -Butaba 3. Nabitende-Buwiongo 3. Bugolore- Idinda 4. Namungalwe-Bukona 5. Bulyasime Nondwe 6. Mawagala-Bunirira 7. Kabayingire-Kitumbezi 8. Busembatya-Lubuye 9. Nabitende-Buwongo 10. Nakalama-Busowobi 11. Butaba-Nabina 12. Bukoona-Bubala--Lwanika 13. Namalemba-Ituba 14. Butende-Walanga-Nawampedo 15. Walukuba-madhigandere-Bulowoza 16. Bunyiro-Buwologoma 17. Bugono-Nabitende-Banada 18. Makuutu-Nakivumbi 19. Busowobi-Nakigo 20. Namungalwe-Buwolomera 21. Nabitende-Kasambika | stationary Procured for office running, Newspapers procured. Water, bills, electricity, communication/internet and bank charges paid, Office repair and general expences at works department in iganga Municipal council Effective supervision of District roads |
|-----------------------|---|--|

Expenditure

| | | | |
|---|---------------|--------|--------|
| 211101 General Staff Salaries | 58,008 | 54,008 | 93.1% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 18,987 | N/A |
| 211103 Allowances | 6,000 | 5,105 | 85.1% |
| 221008 Computer supplies and Information Technology (IT) | 2,500 | 2,185 | 87.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 865 | N/A |
| 221014 Bank Charges and other Bank related costs | 400 | 1,234 | 308.4% |
| 223005 Electricity | 3,000 | 281 | 9.4% |
| 223006 Water | 510 | 52 | 10.2% |
| 227001 Travel inland | 6,110 | 13,011 | 212.9% |
| 227004 Fuel, Lubricants and Oils | 13,238 | 13,190 | 99.6% |

Vote: 510 Iganga District**2015/16 Quarter 4****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

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 58,008 | <i>Wage Rec't:</i> | 54,008 | <i>Wage Rec't:</i> | 93.1% |
| <i>Non Wage Rec't:</i> | 45,758 | <i>Non Wage Rec't:</i> | 54,909 | <i>Non Wage Rec't:</i> | 120.0% |
| <i>Domestic Dev't:</i> | 2,000 | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 105,766 | Total | 108,917 | Total | 103.0% |

Output: Promotion of Community Based Management in Road Maintenance

| | | | | |
|-----------------------|---|--|---|------|
| Non Standard Outputs: | Effective supervision of community access roads at sub-county level, road committees formed, stake holders sensitised, quality work done and supervision reports made. At | monitored 2 agro processing facilities at nakalama and nawandala. Prepared business plans for the two APF's. Monitored 2 community access roads in nakalama under caaip 2 batch 2. | 0 | none |
| | 1. Namungallw-Bugono | | | |
| | 2. Bubbala -Butaba | | | |
| | 3. Nabitende-Buwiongo | | | |
| | 3. Bugolore- Idinda | | | |
| | 4. Namungallwe-Bukona | | | |
| | 5. Bulyasime Nondwe | | | |
| | 6. Mawagala-Bunirira | | | |
| | 7. Kabayingire-Kitumbezi | | | |
| | 8. Busembatya-Lubuye | | | |
| | 9. Nabitende-Buwongo | | | |
| | 10. Nakalama-Busowobi | | | |
| | 11. Butaba-Nabina | | | |
| | 12. Bukoona-Bubala--Lwanika | | | |
| | 13. Namalemba-Ituba | | | |
| | 14. Butende-Walanga-Nawampedo | | | |
| | 15. Walukuba-madhigandere-Bulowoza | | | |
| | 16. Bunyiro-Buwologoma | | | |
| | 17. Bugono-Nabitende-Banada | | | |
| | 18. Makuutu-Nakivumbi | | | |
| | 19. Busowobi-Nakigo | | | |
| | 20. Namungallwe-Buwolomera | | | |
| | 21. Nabitende-Kasambika | | | |

Expenditure

| | | | |
|--------------------------|---------------|--------------|-------------|
| 211103 Allowances | 7,958 | 1,200 | 15.1% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 22,958 | 1,200 | 5.2% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 22,958 | 1,200 | 5.2% |

2. Lower Level Services**Output: Bottle necks Clearance on Community Access Roads**

| | | | | |
|--|---|---|--------|------|
| No. of bottlenecks cleared on community Access Roads | 100 (procurement of 100 600mm diameter concrete culverts and delivered to | 100 (procured 80no. Pieces of 600mm diameter culverts and 20no. Pieces of 900mm | 100.00 | none |
|--|---|---|--------|------|

Vote: 510 Iganga District**2015/16 Quarter 4****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

District Headquartes) diameter concrete culverts)
 Non Standard Outputs: n/a n/a

Expenditure

263101 LG Conditional grants **16,000** 14,800 92.5%
 (Current)

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 16,000 | Non Wage Rec't: | 14,800 | Non Wage Rec't: | 92.5% |
| Domestic Dev't: | 0 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 16,000 | Total | 14,800 | Total | 92.5% |

Output: District Roads Maintainence (URF)

| | | | | |
|--|---|---|--------|------|
| Length in Km of District roads periodically maintained | 13 (1. periodic maintenence of cms -luyira in Bulamagi sub county in Bukoyo parish 2. periodic maintenance of \butende-nawampendo in Ibulanku - Igombe sub counties) | 06 (. periodic maintenence of cms -luyira) | 46.15 | none |
| Length in Km of District roads routinely maintained | 195 (Re-Opening and shaping,gravelling on selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on 1. Namungalw-Bugono 2.Bubbala -Butaba 3.Nabitende-Buwiongo 4.Namungalwe-Bukona 5.Bulyasime Nondwe 6.Mawagala-Bunirira 7.Kabayingire-Kitumbezi 8.Busembatya-Lubuye 9.Nabitende-Buwongo 10.Nakalama-Busowobi 11Butaba-Nabina 12.Bukoona-Bubala--Lwanika 13. Namalemba-Ituba 14Butende- Walanga- Nawampedo 15. Walukuba-madhigandere- Bulowoza 16.Bunyiyo-Buwologoma 17.Bugono-Nabitende-Banada 18.Makuutu-Nakivumbi 19.Busowobi-Nakigo 20.Namungalwe-Buwolomera 21Nabitende-Kasambika) | 195 (Re-Opening and shaping,gravelling on selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on 1. Namungalw-Bugono 2.Bubbala -Butaba 3.Nabitende-Buwiongo 4.Namungalwe-Bukona 5.Bulyasime Nondwe 6.Mawagala-Bunirira 7.Kabayingire-Kitumbezi 8.Busembatya-Lubuye 9.Nabitende-Buwongo 10.Nakalama-Busowobi 11Butaba-Nabina 12.Bukoona-Bubala--Lwanika 13. Namalemba-Ituba 14Butende- Walanga- Nawampedo 15. Walukuba-madhigandere- Bulowoza 16.Bunyiyo-Buwologoma 17.Bugono-Nabitende-Banada 18.Makuutu-Nakivumbi 19.Busowobi-Nakigo 20.Namungalwe-Buwolomera 21Nabitende-Kasambika) | 100.00 | |

Vote: 510 Iganga District**2015/16 Quarter 4****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

No. of bridges maintained 0 (No planned out put in the FY) 0 (n/a) 0

Non Standard Outputs: No planned out put in the FY n/a

Expenditure

263101 LG Conditional grants 0 333,569 N/A
(Current)

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 458,249 | Non Wage Rec't: | 333,569 | Non Wage Rec't: | 72.8% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 458,249 | Total | 333,569 | Total | 72.8% |

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

Non Standard Outputs: Renovation of the Procurement building 21,000,000 procurement office renovated 0 none

Expenditure

228004 Maintenance – Other 21,000 46,066 219.4%

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| 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: | 21,000 | Domestic Dev't: | 46,066 | Domestic Dev't: | 219.4% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 21,000 | Total | 46,066 | Total | 219.4% |

Output: Vehicle Maintenance

Non Standard Outputs: effective supervision of engineering works in the district repaired grader UR 0280, UG 3075R maintained departmental vehicles and equipment 0 none

Expenditure

228002 Maintenance - Vehicles 0 4,020 N/A

| | | | | | |
|-----------------|----------|-----------------|--------------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 4,020 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 0 | Total | 4,020 | Total | 0.0% |

Output: Plant Maintenance

0 none

Vote: 510 Iganga District**2015/16 Quarter 4****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: maintenance of 2 graders, maintained of 2 graders, , tipper
traxcavator, tipper lorry , 1 lorry , 4 motorcycles, 2 pick
vibro roller, 1 pedestrian roller, vehicles
4 motorcycles, 2 pick vehicles
done at Works department in
Iganga Municipality

Expenditure

| | | | |
|-------------------------------|---------------|----------------|---------------|
| 228001 Maintenance - Civil | 42,103 | 38,305 | 91.0% |
| 228002 Maintenance - Vehicles | 0 | 89,767 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 42,103 | 128,072 | 304.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 42,103 | 128,072 | 304.2% |

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

Non Standard Outputs: completion of the finance building completion of the finance building
0 none

Expenditure

| | | | |
|---|---------------|---------------|---------------|
| 231001 Non Residential buildings (Depreciation) | 20,000 | 48,738 | 243.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 20,000 | 48,738 | 243.7% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 20,000 | 48,738 | 243.7% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0
1.two staff who were
planned for to be
taken up on
permanent,remained
on contract
2.unpaid elctricity

Vote: 510 Iganga District**2015/16 Quarter 4****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

| | | | | |
|-----------------------|---|--|--|---|
| Non Standard Outputs: | salaries to District water officer, Asst Eng Officer, Engineering Asst and borehole Maintenance Technician paid 2. one Vehicle and five motorcycles Serviced and repaired. 3. stationary Procured for office running. 4. Newspapers procured. 5. water bills, electricity, communication/ internet and bank charges paid. 6. Office repair and general expences. | salaries to District water officer, Asst Eng Officer, Engineering Asst and borehole Maintenance Technician paid for 12 months 2. stationary Procured for office running for the 4 quarters 3. Newspapers procured. | | and water bills rolled over from last financial year. |
|-----------------------|---|--|--|---|

Expenditure

| | | | |
|---|---------------|------------------------|------------------------|
| 211101 General Staff Salaries | 20,328 | 25,150 | 123.7% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 6,648 | 12,767 | 192.0% |
| 221007 Books, Periodicals & Newspapers | 1,440 | 1,437 | 99.8% |
| 221008 Computer supplies and Information Technology (IT) | 4,800 | 4,752 | 99.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 2,795 | 116.5% |
| 221014 Bank Charges and other Bank related costs | 480 | 397 | 82.8% |
| 222003 Information and communications technology (ICT) | 1,200 | 1,200 | 100.0% |
| 223005 Electricity | 840 | 1,256 | 149.5% |
| 223006 Water | 300 | 1,373 | 457.6% |
| 224004 Cleaning and Sanitation | 1,200 | 900 | 75.0% |
| 227001 Travel inland | 3,075 | 2,203 | 71.6% |
| 227004 Fuel, Lubricants and Oils | 5,580 | 5,678 | 101.7% |
| 228002 Maintenance - Vehicles | 7,500 | 6,417 | 85.6% |
| Wage Rec't: | 20,328 | Wage Rec't: 25,150 | Wage Rec't: 123.7% |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 35,463 | Domestic Dev't: 41,174 | Domestic Dev't: 116.1% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 55,791 | Total 66,324 | Total 118.9% |

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) | 120 (water sources surveilled and water quality carried out in the subcounties of iganga District) | 100.00 | changes in the approved budget |
|---|--|--|--------|--------------------------------|

Vote: 510 Iganga District**2015/16 Quarter 4****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

| | | | | |
|--|---|---|--------|--|
| No. of supervision visits during and after construction | 18 (Monthly Supervision visits on watsan activities carried out at: 1.Bulamagi s/c at Kanfuta village 2.Buyanga s/c at Mifumi village 3.Ibulanku s/c at Busola village. 4.Makuutu s/c at Bukonde village 5. Namalemba S/C at Nabirere B village. 6. Nambale at Bukwanga village. 7.Namungalwe S/C at Namufuma village. 8.Nambale S/C at Nasuuti village. 9. Nawandala S/C at Kabuli II village. 10. Nambale S/C at Kidago Village. 11. Igombe at Bubonghe wansale village. 12. Nakalama S/C at namundudi B. 13. Bulamagi s/c at Iwawu (bukyewa) Village 14 Ibulanku at Kabugweri village 15.Bulyanganda village in Nakigo Subcounty 16. Nakigo Subcounty.at Wairama 17. Bulamagi s/c at iwawu (namadowa) vlillage 18. Nabitende s/c at kalungami A Village) | 18 (Monthly Supervision visits on watsan activities carried out at: 1.Bulamagi s/c at Iwawu village 2.Buyanga s/c at Mifumi village 3.Ibulanku s/c at Busola village. 4.Makuutu s/c at Bukonde village 5. Namalemba S/C at Nabirere B B village. 6. Nambale at Bukwanga village. 7.Namungalwe S/C at Namufuma village. 8.Nambale S/C at Nasuuti village. 9. Nawandala S/C at Kabuli II village. 10. Nambale S/C at Kidago Village. 11. Igombe at Bubonghe wansale village. 12. Nakalama S/C at namundudi B. 13. Bulamagi s/c at Iwawu (bukyewa) Village 14 Ibulanku at Kabugweri village 15.Bulyanganda village in Nakigo Subcounty 16. Nakigo Subcounty.at Wairama 17. Bulamagi s/c at iwawu (namadowa) vlillage 18. Nabitende s/c at kalungami A Village) | 100.00 | |
| No. of water points tested for quality | 120 (water sources surveilled and water quality carried out in the subcounties of iganga District) | 120 (water sources surveilled and water quality carried out in the subcounties of iganga District) | 100.00 | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (Not planned for) | 0 (Not planned for) | 0 | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (District water and sanitation coordination committee meetings conducted at District headquarters) | 4 (District water and sanitation coordination committee meetings conducted.) | 100.00 | |

Vote: 510 Iganga District**2015/16 Quarter 4****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

Non Standard Outputs: n/a

Review of progressive report for water sector.
Presentation and Discussion of NGO's workplan patterning with the sector.
Way forward and interventions.

Expenditure

| | | | |
|--|-------|-------|--------|
| 211103 Allowances | 4,099 | 4,439 | 108.3% |
| 221002 Workshops and Seminars | 4,870 | 4,882 | 100.2% |
| 224001 Medical and Agricultural supplies | 4,200 | 4,200 | 100.0% |
| 227001 Travel inland | 4,417 | 4,405 | 99.7% |
| 227004 Fuel, Lubricants and Oils | 8,599 | 7,279 | 84.6% |

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| 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: | 26,185 | Domestic Dev't: | 25,204 | Domestic Dev't: | 96.3% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 26,185 | Total | 25,204 | Total | 96.3% |

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

| | | | | |
|---|--|--|--------|---|
| No. of public sanitation sites rehabilitated | 0 (Not planned for) | 0 (Not planned for) | 0 | assessment done successfully as planned |
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 (Not planned for) | 0 (Not planned for) | 0 | |
| % of rural water point sources functional (Shallow Wells) | 1 (% increament in functional water sources from from 95% to 96% in Iganga District) | 1 (% increament in functional water sources from from 95% to 96% in Iganga District) | 100.00 | |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 (Iganga DLG does nor have gravity Flow scheme) | 0 (Iganga DLG does nor have gravity Flow scheme) | 0 | |
| No. of water points rehabilitated | 10 (Assesement of sites prior for rehabilitation in selected subcounties of Iganga) | 10 (Assesed at; 1. Naibiri in Nambale 2. Mawololo in Makuutu 3. Bunalwenyi A in makuutu 4. Namabwere 11 in Nawandala 5. Bufumbe I Nawandala 6. Buwambe in Nawandala 7. Bukakaire in Namalemba 8. Ibaako in Ibulanku 9. Walanga in Igombe 10. Busowobi in Nakigo) | 100.00 | |

Non Standard Outputs: n/a

update non functional water sources in the database

Expenditure

| | | | |
|----------------------------------|-------|-------|--------|
| 211103 Allowances | 1,000 | 992 | 99.2% |
| 227004 Fuel, Lubricants and Oils | 1,000 | 1,000 | 100.0% |

Vote: 510 Iganga District**2015/16 Quarter 4****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

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <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> | 2,000 | <i>Domestic Dev't:</i> | 1,992 | <i>Domestic Dev't:</i> | 99.6% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 2,000 | Total | 1,992 | Total | 99.6% |

Output: Promotion of Community Based Management

| | | | | |
|--|---|--|--------|-----------------------------------|
| No. Of Water User Committee members trained | 18 (Formed in: 1.Bulamagi s/c at Kanfuta village 2.Buyanga s/c at Mifumi village 3.Ibulanku s/c at Busola village. 4.Makuutu s/c at Bukonde village 5. Namalemba S/C at Nabirere B village. 6. Nambale at Bukwanga village. 7.Namungulwe S/C at Namufuma village. 8.Nambale S/C at Nasuuti village. 9. Nawandala S/C at Kabuli II village. 10. Nambale S/C at Kidago Village. 11. Igombe at Bubonghe wansale village. 12. Nakalama S/C at namundudi B. 13. Bulamagi s/c at Iwawu (bukyewa) Village 14 Ibulanku at Kabugweri village 15.Bulyanganda village in Nakigo Subcounty 16. Nakigo Subcounty.at Wairama 17. Bulamagi s/c at iwawu (namadowa) vlillage 18. Nabitende s/c at kalungami A Village) | 18 (WUC formed at 1. Bubenge B in Igombe S/C 2. Kalugami B in Nabitende 3.Kidago-Kasokoso in nambale 4.Naibiri-Bukwanga in Nambale 5.Nasuuti in Namabale S/C 6.Namufuma in Namungulwe s/c 7.Namundudi B in Nakalama S/c 8.Wairama in Nakigo s/c 9.Bulyanganda in Nakigo s/c 10.Nabirere B in Namalemba 11.Bukonde in Makuutu s/c 12. Iwawu- byawaka in Bulamagi S/C 13. Iwawu Namadowa in Bulamagi s/c 14.Bwanalira-Kafunta in Bulamagi 15.Mufumi in Buyanga 16. Busola in Ibulanku s/c 17.Kabugweri in Ibulanku 18.Kabuli in Nawandala s/c) | 100.00 | activities carried out as planned |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (Not planned for) | 0 (Not planned for) | 0 | |

Vote: 510 Iganga District**2015/16 Quarter 4****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

| | | | | |
|---|--|--|--------|--|
| No. of water and Sanitation promotional events undertaken | 13 (1. 13 advocacy for self supply events conducted in sub counties of iganga, 2. To conduct one advocacy district meeting at sub counties) | 13 (1.Subcounty advocacy meeting conducted in Nawandala, Nabitende, Nambale, Namungalwe, Nawanyingi and Bulamagi subcounties, activity still ongoing 2. four extension staff meeting held at works boardroom. 3. one District advocacy conducted) | 100.00 | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 0 (not planned for) | 0 (Not planned for) | 0 | |
| No. of water user committees formed. | 18 (Formed in 1.Bulamagi s/c at Kanfuta village 2.Buyanga s/c at Mifumi village 3.Ibulanku s/c at Busola village. 4.Makuutu s/c at Bukonde village 5. Namalembe S/C at Nabirere B village. 6. Nambale at Bukwanga village. 7.Namungalwe S/C at Namufuma village. 8.Nambale S/C at Nasuuti village. 9. Nawandala S/C at Kabuli II village. 10. Nambale S/C at Kidago Village. 11. Igombe at Bubonghe wansale village. 12. Nakalama S/C at namundudi B. 13. Bulamagi s/c at Iwawu (bukyewa) Village 14 Ibulanku at Kabugweri village 15.Bulyanganda village in Nakigo Subcounty 16. Nakigo Subcounty.at Wairama 17. Bulamagi s/c at iwawu (namadowa) vlillage 18. Nabitende s/c at kalungami A Village) | 18 (WUC formed at 1. Bubenge B in Igombe S/C 2. Kalugami B in Nabitende 3.Kidago-Kasokoso in nambale 4.Naibiri-Bukwanga in Nambale 5.Nasuuti in Namabale S/C 6.Namufuma in Namungalwe s/c 7.Namundudi B in Nakalama S/c 8.Wairama in Nakigo s/c 9.Bulyanganda in Nakigo s/c 10.Nabirere B in Namalembe 11.Bukonde in Makuutu s/c 12. Iwawu- byawaka in Bulamagi S/C 13. Iwawu Namadowa in Bulamagi s/c 14.Bwanalira-Kafunta in Bulamagi 15.Mufumi in Buyanga 16. Busola in Ibulanku s/c 17.Kabugweri in Ibulanku 18.Kabuli in Nawandala s/c) | 100.00 | |

Vote: 510 Iganga District**2015/16 Quarter 4****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

Non Standard Outputs: n/a

1.WUC formed and trained in their roles and responsibilities,
 2.operational and Maitainance, gender management, sanitation ladders and adhering to the safe water chain.
 3.Feedback and expected plans for the water and sanitation sector.
 4.Updating of data

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 400 | 100.0% |
| 227001 Travel inland | 6,603 | 8,186 | 124.0% |
| 227004 Fuel, Lubricants and Oils | 8,741 | 8,782 | 100.5% |
| 211103 Allowances | 14,442 | 12,696 | 87.9% |
| 221002 Workshops and Seminars | 17,344 | 17,372 | 100.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 47,529 | 47,436 | 99.8% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 47,529 | 47,436 | 99.8% |

Output: Promotion of Sanitation and Hygiene

| | | | | |
|-----------------------|---|---|---|---------------------------------|
| Non Standard Outputs: | Home and village improvement conducted in bulamagi and Makuutu Subcounties baseline survey for sanitation sanitation and hygiene promotion,sanitation week activities,scale up CLTS | Home and village improvement conducted in bulamagi and Makuutu Subcounties baseline survey for sanitation sanitation and hygiene promotion,sanitation week activities,scale up CLTS | 0 | changes in the planned workplan |
|-----------------------|---|---|---|---------------------------------|

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 211103 Allowances | 11,060 | 11,230 | 101.5% |
| 221001 Advertising and Public Relations | 1,000 | 875 | 87.5% |
| 221002 Workshops and Seminars | 1,100 | 1,099 | 99.9% |
| 224004 Cleaning and Sanitation | 1,000 | 400 | 40.0% |
| 227004 Fuel, Lubricants and Oils | 7,500 | 6,397 | 85.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 22,000 | 20,000 | 90.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 22,000 | 20,000 | 90.9% |

*3. Capital Purchases***Output: Specialised Machinery and Equipment**

Vote: 510 Iganga District**2015/16 Quarter 4****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

| | | | | |
|-----------------------|--|--|---|---------------------|
| Non Standard Outputs: | Two file cabin procured and delivered to water office headquarters | Two file cabin procured and delivered to water office headquarters | 0 | procured as planned |
|-----------------------|--|--|---|---------------------|

Expenditure

| | | | |
|--------------------------------|--------------|--------------|---------------|
| 231005 Machinery and equipment | 1,385 | 1,385 | 100.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 1,385 | 1,385 | 100.0% |
| Donor Dev't: | 0 | 0 | 0.0% |
| Total | 1,385 | 1,385 | 100.0% |

Output: Construction of public latrines in RGCs

| | | | | |
|--|---|---|--------|---------------------------------|
| No. of public latrines in RGCs and public places | 1 (lined pit latrine of four stance with urinal constructed at Kabira T/C in Nabitende subcounty and retention paid) | 1 (lined pit latrine of four stance with urinal constructed at Nabitende Banada in Nambale subcounty and retention paid) | 100.00 | activity carried out as planned |
| Non Standard Outputs: | Training and formation of Sanitation committee | Training and formation of Sanitation committee | | |

Expenditure

| | | | |
|---|---------------|---------------|---------------|
| 231001 Non Residential buildings (Depreciation) | 32,737 | 33,360 | 101.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 33,052 | 33,360 | 100.9% |
| Donor Dev't: | 0 | 0 | 0.0% |
| Total | 33,052 | 33,360 | 100.9% |

Output: Spring protection

| | | | | |
|--------------------------|--|---|--------|-----------------------------|
| No. of springs protected | 1 (one spring well protected at Nambale in Nambale S/c) | 1 (one spring well protected at abikoote in Namungalwe subcounty) | 100.00 | spring protected as planned |
| Non Standard Outputs: | Training of Water and Sanitation Committee at Nambale village in nambale s/c | Training of Water and Sanitation Committee | | |

Expenditure

| | | | |
|-------------------------|--------------|--------------|--------------|
| 312104 Other Structures | 3,000 | 2,804 | 93.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 3,000 | 2,804 | 93.5% |
| Donor Dev't: | 0 | 0 | 0.0% |
| Total | 3,000 | 2,804 | 93.5% |

Output: Shallow well construction

Vote: 510 Iganga District**2015/16 Quarter 4****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

| | | | | |
|---|---|--|--------|---|
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 6 (1 . Ibulanku s/c at Kabugweri Village 2 . Bulamagi s/c at Kafunta village 3. Nakigo s/c at Wairama village 4. Nakigo s/c at Bulyangada village. 5. Nawandala s/c at Kabuli ii Village 6. Nambale s/c at Kidago Village 1 in Nawandala s/c) | 6 (Drilled, cast and installed at: 1.Bulyangada in Nakigo S/C 2. Nakigo in nakigo s/c 3.Kabuli 2 in nawandal s/c 4. Bwanalira-kafunta in Bulamagi s/c 5.Kidaago in Nabiende s/c 6.Kabugweri in Ibulanku s/c) | 100.00 | shallow wells drilled beyond the planned depth of less than 30m, payment for added depth was done |
|---|---|--|--------|---|

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Training and formation of Water User Commitees at 1 . Ibulanku s/c at Kabugweri Village 2 . Bulamagi s/c at Kafunta village 3. Nakigo s/c at Wairama village 4. Nakigo s/c at Bulyangada village. 5. Nawandala s/c at Kabuli ii Village 6. Nambale s/c at Kidago Village 1 in Nawandala s/c | Training and formation of Water User Commitees at 1.Bulyangada in Nakigo S/C 2. Nakigo in nakigo s/c 3.Kabuli 2 in nawandal s/c 4. Bwanalira-kafunta in Bulamagi s/c 5.Kidaago in Nabiende s/c 6.Kabugweri in Ibulanku s/c |
|-----------------------|--|--|

Expenditure

| | | | |
|---|----------------|----------------|---------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,224 | 638 | 52.1% |
| 312104 Other Structures | 145,340 | 163,723 | 112.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 146,564 | 164,361 | 112.1% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 146,564 | 164,361 | 112.1% |

Output: Borehole drilling and rehabilitation

| | | | | |
|--|---|--|--------|---|
| No. of deep boreholes drilled (hand pump, motorised) | 12 (1. Igombe s/c at Bubonghe Wansale village 2. Buyanga s/c at Mifumi village 3. Ibulanku s/c at Busola village. 4.Makuutu s/c at Bukonde village 5. Namalemba S/C at Nabirere B Village. 6. Nambale at Nasuuti N village. 7.Namungalwe S/C at Namufuma village. 8.Nabitende S/C at Kalungami | 12 (Drilled, cast and installed 1. Kalugami B in Nabitende 2.Kidago-Kasokoso in nambale 3.Naibiri-Bukwanga in Nambale 4.Nasuuti in Namabale S/C 5.Namufuma in Namungalwe s/c 6.Nabirere B in Namalemba 7.Bukonde in Makuutu s/c 8. Iwawu- byawaka in Bulamagi S/C 9. Iwawu Namadowa in Bulamagi s/c 10.Bwanalira-Kafunta in Bulamagi 11.Mufumi in Buyanga | 100.00 | 1. increase in unit costs of construction materials and pipes 2. more depth drilled to strike enough water, hence payment of extra depth |
|--|---|--|--------|---|

Vote: 510 Iganga District**2015/16 Quarter 4****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

| | | | | |
|-------------------------------------|--|--|--------|--|
| | A village. 9. Nambale S/C at Bukwanga village. 10. Bulamagi S/C at Iwawu(Bukyawa) Village. 11. Bulamagi s/c at iwawu (Namadowa) Village 12. Nakalama S/C at namundudi B) | 12. Busola in Ibulanku s/c) | | |
| No. of deep boreholes rehabilitated | 10 (borehole rehabilitationa of selected non functional water sources in bugweri and kigulu counties.) | 10 (Boreholes rehabilitated at: 1. Naibiri in Nambale 2. Mawololo in Makuutu 3. Bunawwenyi A in makuutu 4. Namabwere 11 in Nawandala 5. Bufumbe I Nawandala 6. Buwambe in Nawandala 7. Bukakaire in Namalemba 8. Ibaako in Ibulanku 9. Walanga in Igombe 10. Busowobi in Nakigo) | 100.00 | |
| Non Standard Outputs: | Formation and Training of Water User Commitees | WUC formed and trained at 1. Kalugami B in Nabitende 2.Kidago-Kasokoso in nambale 3.Naibiri-Bukwanga in Nambale 4.Nasuuti in Namabale S/C 5.Namufuma in Namungalwe s/c 6.Nabirere B in Namalemba 7.Bukonde in Makuutu s/c 8. Iwawu- byawaka in Bulamagi | | |

Expenditure

| | | | |
|---|----------------|----------------|--------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 13,400 | 16,449 | 122.8% |
| 312104 Other Structures | 348,042 | 323,909 | 93.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 361,442 | 340,357 | 94.2% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 361,442 | 340,357 | 94.2% |

Output: Construction of piped water supply system

| | | | | |
|---|--|--|---|----------------------------------|
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 0 (Iganga has no gravity flow schemes) | 0 (Iganga has no gravity flow schemes) | 0 | pipes were successfully procured |
|---|--|--|---|----------------------------------|

Vote: 510 Iganga District**2015/16 Quarter 4****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

| | | | | |
|---|---|--|--------|--|
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 1 (procurement of pipes and consultancy for extension of pipes to Nakalama RGC) | 1 (pipes procured and consultancy for extension of pipes to Nakalama RGC) | 100.00 | |
| Non Standard Outputs: | n/a | No out put | | |

Expenditure

| | | | | |
|-------------------------|---------------|---------------|--------------|--|
| 312104 Other Structures | 56,082 | 50,180 | 89.5% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 56,082 | 50,180 | 89.5% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 56,082 | 50,180 | 89.5% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|---|--|---|------------------------------------|
| Non Standard Outputs: | -Seven (7) staff members paid | six (6) staff members paid salaries for 9 months | 0 | no challenges faced in the quarter |
| | -Quarterly reports prepared | Office equipment maintained | | |
| | -Office equipment maintained and stationary procured, | | | |
| | -Office cleaning and power bills paid, | | | |
| | -Bankcharges paid, | | | |
| | -Office laptop procured for the NRO | | | |

Expenditure

| | | | | |
|--|--------|--------|--------|--|
| 211101 General Staff Salaries | 62,606 | 56,606 | 90.4% | |
| 221008 Computer supplies and Information Technology (IT) | 500 | 330 | 66.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 142 | N/A | |
| 224004 Cleaning and Sanitation | 500 | 950 | 190.0% | |

Vote: 510 Iganga District**2015/16 Quarter 4****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

228003 Maintenance – Machinery, Equipment & Furniture **0** 1,000 N/A

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | 62,606 | Wage Rec't: | 56,607 | Wage Rec't: | 90.4% |
| Non Wage Rec't: | 1,999 | Non Wage Rec't: | 2,422 | Non Wage Rec't: | 121.2% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 64,605 | Total | 59,029 | Total | 91.4% |

Output: Tree Planting and Afforestation

| | | | | |
|--|--|--|-------|---------------|
| Number of people (Men and Women) participating in tree planting days | 0 (No planned output) | 0 (Output was not planned for due to innadequate funding) | 0 | No challenges |
| Area (Ha) of trees established (planted and surviving) | 47 (47 Ha of Wakatanga Local forest reserve boundry in Buyanga opened and planted with live markers of Bama Teak tree seedlings) | 40 (40 Ha of Wakatanga Local forest reserve boundry in Buyanga opened and planted with live markers of Bama Teak tree seedlings) | 85.11 | |
| Non Standard Outputs: | No planned output | Output was not planned for due to innadequate funding | | |

Expenditure

| | | | |
|------------------------------|------------|--------------|---------------|
| 224006 Agricultural Supplies | 250 | 2,156 | 862.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 250 | 2,156 | 862.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 250 | 2,156 | 862.4% |

Output: River Bank and Wetland Restoration

| | | | | |
|---|--|--|--------|------|
| No. of Wetland Action Plans and regulations developed | 1 (One community based wetland management plan (CBWMP) developed for Walugogo wetland) | 1 (Community sensitization of stakeholders using walugogo wetland resource to develop a Community Based Wetland Management Plan) | 100.00 | none |
| Area (Ha) of Wetlands demarcated and restored | 0 (No planned output) | 0 (No planned output) | 0 | |
| Non Standard Outputs: | No planned output | No planned output | | |

Expenditure

| | | | |
|-------------------------------|--------------|--------------|---------------|
| 227001 Travel inland | 1,042 | 2,460 | 236.1% |
| 211103 Allowances | 676 | 1,037 | 153.4% |
| 221002 Workshops and Seminars | 3,630 | 5,349 | 147.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 5,348 | 8,846 | 165.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 5,348 | 8,846 | 165.4% |

Vote: 510 Iganga District**2015/16 Quarter 4****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**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

| | | | | |
|--|--|--|--------|------------------------------------|
| No. of new land disputes settled within FY | 16 (16 area land committees in all subcounties sensitized on the new land information system.) | 16 (16 area land committees in all subcounties sensitized on the new land information system.) | 100.00 | No challenges faced in the quarter |
| Non Standard Outputs: | 1. 2 Physical Development Plans for Idudi and Namungalwe Town Boards developed, 2. Public land in Nawanzu surveyed 3. conduct 13 field inspections to enforce compliance with physical planning regulations. | 2 Physical Development Plans for idudi and Namungalwe Town boards developed | | |

Expenditure

| | | | |
|---|---------------|---------------|------------------------|
| 225001 Consultancy Services- Short term | 60,000 | 68,100 | 113.5% |
| 227001 Travel inland | 4,490 | 2,400 | 53.5% |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 4,490 | 2,400 | Non Wage Rec't: 53.5% |
| Domestic Dev't: | 60,000 | 68,100 | Domestic Dev't: 113.5% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 64,490 | 70,500 | Total 109.3% |

Confirmation by Head of Department

Name : _____

Sign & 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

Two staff left the department one died and one retired. The department is under staffed and we forced to use Parish chiefs to cover up the staff gaps

Vote: 510 Iganga District**2015/16 Quarter 4****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 Salary paid to 14 members of staff. At the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namung'alwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1) 2. CDD projects minitored 3. Cmmunity groups trained in CDD modalities 4. community development monitored | All the Community based staff at Busembatia T.C paid salary for 12 months Salary paid to 11 members of staff. At the district headquarters(6) and subcounties (1);Bulamagi ,Nakalama , Nambale(1), Buyanga (1), Busembatya Town Council(1) |
|-----------------------|--|---|

Expenditure

| | | | | | |
|--|---------|-----------------|---------|-----------------|--------|
| 211101 General Staff Salaries | 92,976 | 92,976 | 100.0% | | |
| 211103 Allowances | 2,917 | 2,603 | 89.2% | | |
| 221014 Bank Charges and other Bank related costs | 500 | 451 | 90.2% | | |
| 223005 Electricity | 300 | 380 | 126.8% | | |
| 227001 Travel inland | 2,218 | 2,935 | 132.4% | | |
| 282101 Donations | 159,510 | 45,796 | 28.7% | | |
| Wage Rec't: | 92,976 | Wage Rec't: | 92,976 | Wage Rec't: | 100.0% |
| Non Wage Rec't: | 6,135 | Non Wage Rec't: | 6,370 | Non Wage Rec't: | 103.8% |
| Domestic Dev't: | 159,510 | Domestic Dev't: | 45,796 | Domestic Dev't: | 28.7% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 258,621 | Total | 145,142 | Total | 56.1% |

Output: Probation and Welfare Support

| | | | | |
|-------------------------|---|---|--------|--|
| No. of children settled | 130 (1 Settlement of childred undertaken in the districts of, Iganga and others) | 130 (Settlement of 51 children was undertaken in the districts of, Iganga and others) | 100.00 | No funding for the activity. We rely on funds from other sources |
| Non Standard Outputs: | 1. 80 court inquiries, orders and legal representation conducted at Iganga Magistrate court 2.Handling of GBV cases approximately 120 in the year.Inspection of 4 children homes | 1. 22 court inquiries, orders and legal representation were conducted at Iganga Magistrate court 2.Handling of GBV cases approximately 36 in the year.Inspection of 4 children homes | | |

Expenditure

| | | | |
|----------------------|-------|-----|-------|
| 211103 Allowances | 500 | 240 | 48.0% |
| 227001 Travel inland | 1,500 | 482 | 32.1% |

Vote: 510 Iganga District**2015/16 Quarter 4****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: | 2,000 | Non Wage Rec't: | 722 | Non Wage Rec't: | 36.1% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 2,000 | Total | 722 | Total | 36.1% |

Output: Social Rehabilitation Services

| | | | | |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | Vetting to 15 groups of PWDS to benefit from PWDS grants for Income generation conducted | 14 Disability council meetings were held by the turn of the financial year 8 Sensitisations were made on formation of disability councils to sub county leaders. 8 Monitoring of rehabilitation activities were done in the 12 months | 0 | The challenges were increased demand of grant funds against the available resources. Late release of funds |
|-----------------------|--|---|---|---|

Expenditure

| | | | | | |
|----------------------------------|-------|-----------------|--------|-----------------|-------|
| 211103 Allowances | 1,000 | 806 | 80.6% | | |
| 227001 Travel inland | 1,000 | 1,004 | 100.4% | | |
| 227004 Fuel, Lubricants and Oils | 859 | 136 | 15.8% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 3,359 | Non Wage Rec't: | 1,946 | Non Wage Rec't: | 57.9% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 3,359 | Total | 1,946 | Total | 57.9% |

Output: Community Development Services (HLG)

| | | | | |
|---|--|---|--------|---|
| No. of Active Community Development Workers | 15 (15 active development workers at the district headquarters(2) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namung'alwe (1), Nambale(1),Nabitende (1), Nawandala (1),Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1)) | 20 (20 were active development workers at the district headquarters(6) 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)) | 133.33 | Most of the staff we have are parish chiefs who are doing work in the sub counties. Only 5 are substantive staff while 7 are parish |
| Non Standard Outputs: | No planned out put | 4 unplanned activities were attended to outside the district | | |

Expenditure

| | | | |
|-------------------|-------|-----------------------|-----------------------|
| 211103 Allowances | 2,598 | 1,837 | 70.7% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 2,598 | Non Wage Rec't: 1,837 | Non Wage Rec't: 70.7% |
| 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 | 2,598 | Total 1,837 | Total 70.7% |

Vote: 510 Iganga District**2015/16 Quarter 4****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**Output: Adult Learning**

| | | | | |
|--------------------------|--|---|--------|---|
| No. FAL Learners Trained | 120 (120 learners trained in Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalembe, Makuutu, Buyanga, Busembatya Town Council) | 120 (120 facilitators were trained in the new adult learning methodology) | 100.00 | limited fuel for monitoring of the adult learning programme |
| Non Standard Outputs: | 100 classes monitored in the following sub counties Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalembe, Makuutu, Buyanga, Busembatya Town Council | 120 classes were monitored | | |

Expenditure

| | | | |
|----------------------------------|---------------|---------------|--------------|
| 221002 Workshops and Seminars | 3,000 | 1,640 | 54.7% |
| 227001 Travel inland | 8,000 | 10,578 | 132.2% |
| 227004 Fuel, Lubricants and Oils | 3,200 | 3,526 | 110.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 17,825 | 15,744 | 88.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 17,825 | 15,744 | 88.3% |

Output: Gender Mainstreaming

| | |
|---|---|
| 0 | The programme has been implemented in only 3 sub counties out of 14 LLG |
|---|---|

Vote: 510 Iganga District**2015/16 Quarter 4****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 18 community activists were facilitated to carryout Gender Based violence prevention in Bulamagi, Namungalwe, Nakalama Holding of meetings with 18 community activist for 1 week to get mobilisation skills Holding of 18 community sensitisation |
|-----------------------|---|---|

Expenditure

| | | | |
|--|---------------|---------------|----------------------|
| 211103 Allowances | 12,000 | 7,082 | 59.0% |
| 221001 Advertising and Public Relations | 5,000 | 6,300 | 126.0% |
| 221010 Special Meals and Drinks | 2,000 | 345 | 17.3% |
| 222001 Telecommunications | 0 | 100 | N/A |
| 222003 Information and communications technology (ICT) | 1,000 | 300 | 30.0% |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,450 | 72.5% |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | | 100 | Domestic Dev't: 0.0% |
| Donor Dev't: | 25,000 | 15,477 | Donor Dev't: 61.9% |
| Total | 25,000 | 15,577 | Total 62.3% |

Output: Children and Youth Services

| | | | | |
|--|--|---|--------|---|
| No. of children cases (Juveniles) handled and settled | 100 (Handle 100 juvenile cases in Bulamagi,Nawanyingi,Nakigo, Nakalama,Namungalwe, Nambale,NabitendeNawandala,I gombe,Ibulanku,Namalemba,M akuutu,Buyanga, Busembatya Town Council. Tracing and resettlement of lost | 100 (Handlled 100 Juvenile cases in Bulamagi,Nawanyingi,Nakigo,N akalama,Namungalwe, Nambale,NabitendeNawandala,I gombe,Ibulanku,Namalemba in the twelve months) | 100.00 | Too many activities crowded to be implemented in short time |
|--|--|---|--------|---|

Vote: 510 Iganga District**2015/16 Quarter 4****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

| | | | | |
|-----------------------|--|--|--|--|
| | and found children) | | | |
| Non Standard Outputs: | 1 Conduction community out reach clinics for OVC (52) | Conducted community out reach clinics for OVC (122) | | |
| | 2. Social rehabilitation of children in conflict with the law (40) | 2. Social rehabilitation of children in conflict with the law (44) | | |
| | 3.Support supervision of LLG and CSO (56) | 3.Support supervision of LLG and CSO (87) done in the 12 months | | |
| | 4.Training of para social workers in one sub county | 4.Training of para social workers in one sub county | | |
| | 5.follow up of OVC household using OVC child stautus index (3312) | 5.follow up of O | | |
| | 6. Data collection upload and analysis (48). | | | |
| | 7. Mapping of more OVC | | | |
| | 8. Holding of plan meetings at district and sub county level (68). | | | |
| | 9. Assassing youth groups to benefit from the youth livillhood programm at all sub counties. | | | |
| | 10. Monitoring the yourth group project financed through the youth livillhood program | | | |

Expenditure

| | | | |
|---|---------|---------|--------|
| 211103 Allowances | 2,000 | 12,657 | 632.9% |
| 221009 Welfare and Entertainment | 4,000 | 2,000 | 50.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 963 | 1,039 | 107.9% |
| 221014 Bank Charges and other Bank related costs | 1,000 | 144 | 14.4% |
| 227001 Travel inland | 4,500 | 1,616 | 35.9% |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,217 | 60.9% |
| 228002 Maintenance - Vehicles | 1,500 | 800 | 53.3% |
| 282101 Donations | 289,793 | 259,048 | 89.4% |

| | | | | |
|-----------------|----------------|----------------|-----------------|--------------|
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 305,756 | 278,521 | Domestic Dev't: | 91.1% |
| Donor Dev't: | 0 | 0 | Donor Dev't: | 0.0% |
| Total | 305,756 | 278,521 | Total | 91.1% |

Output: Support to Youth Councils

| | | | | |
|---------------------------------|---|---|--------|--|
| No. of Youth councils supported | 14 (14 youth councils supported in the following :Bulamagi,Nawanyingi,Nakigo, Nakalama,Namungalwe, Nambale,NabitendeNawandala,I gombe,Ibulanku,Namalemba,M akuutu,Buyanga, Busembatya | 14 (14 youth councils held over the financial year) | 100.00 | limited funding for youth council activities |
|---------------------------------|---|---|--------|--|

Vote: 510 Iganga District**2015/16 Quarter 4****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

Town Council)

Non Standard Outputs: International Youth Day held in the Month of August n/a

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 211103 Allowances | 2,360 | 3,728 | 158.0% |
| 221002 Workshops and Seminars | 881 | 868 | 98.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 410 | 618 | 150.6% |
| 227001 Travel inland | 1,799 | 450 | 25.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 6,450 | 5,664 | 87.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 6,450 | 5,664 | 87.8% |

Output: Support to Disabled and the Elderly

| | | | | |
|---|--|--|--------|--|
| No. of assisted aids supplied to disabled and elderly community | 6 (Funds transferred to verified 6 PWDS in the LLGs of Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council) | 6 (6 wheel chairs were provided to children with disabilities in Namalemba, Namung'alwe, Ibulanku, Nakigo and Igombe. Funds were transferred to verified 6 PWDS in the LLGs of Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council) | 100.00 | The section gets a bit of funds but the demand is too much especially for those who need appliances. Poor record management by the PWDS groups |
| Non Standard Outputs: | 1. Quarterly meetings conducted 2. Sub county stakeholders sensitised to form councils for disabilities 3. International disability days attended | 4. Quarterly meetings conducted by the end of the financial year 12. Sub county stakeholders sensitised to form councils for disabilities | | |

Expenditure

| | | | |
|---|---------------|---------------|---------------|
| 211103 Allowances | 1,500 | 38,316 | 2554.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 104 | 20.7% |
| 227001 Travel inland | 2,145 | 1,352 | 63.0% |
| 282101 Donations | 29,819 | 29,000 | 97.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 33,964 | 68,772 | 202.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 33,964 | 68,772 | 202.5% |

Vote: 510 Iganga District**2015/16 Quarter 4****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**Output: Representation on Women's Councils**

| | | | | |
|---------------------------------|--|--|--------|--|
| No. of women councils supported | 10 (10 women councils Supported in Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende Nawandala, Igombe, Ibulanku, Namalemba, Maakuutu, Buyanga, Busembatya Town Council) | 10 (4 women council Supported in Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende Nawandala, Igombe, Ibulanku, Namalemba, Maakuutu, Buyanga, Busembatya Town Council) | 100.00 | The women council has over stayed and need replacement |
| Non Standard Outputs: | No planned out put in FY | n/a | | |

Expenditure

| | | | |
|-------------------------------|--------------|--------------|--------------|
| 211103 Allowances | 1,600 | 3,492 | 218.3% |
| 221002 Workshops and Seminars | 1,750 | 1,315 | 75.1% |
| 227001 Travel inland | 1,581 | 1,412 | 89.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 6,431 | 6,219 | 96.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 6,431 | 6,219 | 96.7% |

*3. Capital Purchases***Output: Buildings & Other Structures**

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | Completion of the renovation of the community offices | Completion of the renovation of the community offices was done | 0 | Still some to be done such as completing the hall floor |
|-----------------------|---|--|---|---|

Expenditure

| | | | |
|-------------------------|---------------|---------------|---------------|
| 312104 Other Structures | 30,000 | 60,000 | 200.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 30,000 | 60,000 | 200.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 30,000 | 60,000 | 200.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 510 Iganga District**2015/16 Quarter 4****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

0 No challenges faced

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | 1. Salary paid to 3 planning office staff at the district headquarters for the period of 12 months 2. Electricity bill paid., 3 procurement of Stationery . 4. Internet charges paid. 6. compoud cleaned. 7. Airtime for officail communication paid. 8. offer backup support to the LLGs. 9 . Completin of report for monitoring . 10 Data collection for up dating the OBT | 1. Salary paid to 3 planning office staff at the district headquarters for the period of 12 months 2. Electricity bill paid., 3 procurement of Stationery . 4. Internet charges paid. 6. compoud cleaned. 7.Honoria and other allowances paid. 8. Airti |
|-----------------------|--|---|

Expenditure

| | | | |
|--|---------------|------------------------|-----------------------|
| 211101 General Staff Salaries | 27,732 | 22,322 | 80.5% |
| 211103 Allowances | 0 | 645 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 948 | 63.2% |
| 222001 Telecommunications | 1,440 | 1,560 | 108.3% |
| 222003 Information and communications technology (ICT) | 1,440 | 1,560 | 108.3% |
| 223005 Electricity | 500 | 392 | 78.4% |
| 227001 Travel inland | 4,520 | 4,664 | 103.2% |
| 227004 Fuel, Lubricants and Oils | 4,000 | 3,060 | 76.5% |
| Wage Rec't: | 27,732 | Wage Rec't: 22,322 | Wage Rec't: 80.5% |
| Non Wage Rec't: | 14,001 | Non Wage Rec't: 12,829 | Non Wage Rec't: 91.6% |
| 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 | 41,733 | Total 35,151 | Total 84.2% |

Output: District Planning

| | | | | |
|---|---|--|--------|---------------------|
| No of Minutes of TPC meetings | 12 (12 TPC meetings held at the district council hall) | 12 (12 TPC meetings held at the district council hall) | 100.00 | No challenges faced |
| No of qualified staff in the Unit | 3 (3qualified staff for the planning unit in place.) | 3 (3 qualified staff for the planning unit in place. For 12 month) | 100.00 | |
| No of minutes of Council meetings with relevant resolutions | 6 (6 meetings with relevant resoultions held at the district council hall) | 6 (6 meetings with relevant resoultions held at the district council hall) | 100.00 | |

Vote: 510 Iganga District**2015/16 Quarter 4****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

Non Standard Outputs:

- | | |
|--|--|
| 1. Support to 14 LLGs in budgeting and reporting under OBT 2. BFP prepared and submitted to MoFPED 3. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector ministries. 4. Consultations and data collection on PAF projects undertaken in 14 LLGs 5. Regular OBT updates conducted at the MoFPED. 6. budget conference conducted at the district. 7. Consultation meetings held with LLGS. 8. Consultation and data collection on PAF projects undertaken in 14 LLGs | 1. Support to 14 LLGs in budgeting and reporting under OBT 2. BFP prepared and submitted to MoFPED 3. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector ministries. 4. Consultations and data collection on |
|--|--|

Expenditure

| | | | |
|--|---------------|---------------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 1,005 | 33.5% |
| 227001 Travel inland | 15,000 | 14,982 | 99.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 25,279 | 15,987 | 63.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 25,279 | 15,987 | 63.2% |

Output: Project Formulation

0 No challenges faced

Non Standard Outputs:

- | | |
|---|--|
| 1. Training of ACDOs and SAS in the development planning and alignment of sub county development plans to the district development plans and the NDP11. development planning in the 14 LLGs (sub county -based meetings) 2. monitoring of the alignment of the plans to the DDP and NDP11 | 1 Offer back up support on the LLGs on the new government programm DDE |
|---|--|

Expenditure

| | | | |
|----------------------|-------|-------|--------|
| 227002 Travel abroad | 2,000 | 2,810 | 140.5% |
|----------------------|-------|-------|--------|

Vote: 510 Iganga District**2015/16 Quarter 4****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> | 6,000 | <i>Non Wage Rec't:</i> | 2,810 | <i>Non Wage Rec't:</i> | 46.8% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 6,000 | Total | 2,810 | Total | 46.8% |

Output: Operational Planning

0 N/A

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Financial reports prepared, Data collection for the compilation of form B, final accounts produced, BFP compiled 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, Bulamagi, Nakalama, Nakigo, BTC, Namalemba, Buyanga, Ibulanku, Igombe, Makuutu and district information disseminated. Political oversight done, Audit Verification conducted, books account prepared and posted. Audit for all government institution conducted. Multisectoral monitoring by CAOs office on implementation of PAF projects done. Servicing of the web portal under information management. | Financial reports prepared, Data collection for the compilation of form B, final accounts produced, BFP compiled and submitted to the ministry of finance planning and economic development, progress reports submitted, audit reports for the district and all |
|-----------------------|---|---|

Expenditure

| | | | | | |
|----------------------------------|-----------------|-----------------|-----------------|-----------------|-------|
| 211103 Allowances | 13,841 | 7,642 | 55.2% | | |
| 227001 Travel inland | 38,273 | 23,240 | 60.7% | | |
| 227002 Travel abroad | 0 | 2,694 | N/A | | |
| 227004 Fuel, Lubricants and Oils | 0 | 14,541 | N/A | | |
| Wage Rec't: | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Non Wage Rec't: | 53,614 | Non Wage Rec't: | 48,118 | Non Wage Rec't: | 89.7% |
| 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 | 53,614 | Total | 48,118 | Total | 89.7% |

Output: Monitoring and Evaluation of Sector plans

0

Vote: 510 Iganga District**2015/16 Quarter 4****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

Non Standard Outputs:

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

Expenditure

| | | | |
|----------------------------------|---------------|---------------|---------------|
| 227001 Travel inland | 7,568 | 14,590 | 192.8% |
| 227004 Fuel, Lubricants and Oils | 6,006 | 3,492 | 58.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 14,545 | 18,082 | 124.3% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 14,545 | 18,082 | 124.3% |

3. Capital Purchases**Output: Specialised Machinery and Equipment**

0 Delays in awarding contract

Vote: 510 Iganga District**2015/16 Quarter 4****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

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Procurement of 1 laptops for Natural resources officer, 2,500,000/=, 1 desk top and printer for district chairpersons office 3,500,000, 1 executive table for the SPO 800,000/= 10 chairs for the planning unit board room 2,500,000/= 1 digital camera, 700,000 for health department | procurement of furniture for the registry, planning unit boardroom |
|-----------------------|--|--|

Expenditure

| | | | |
|--------------------------------|---------------|---------------|------------------------|
| 231005 Machinery and equipment | 10,000 | 7,000 | 70.0% |
| 312202 Machinery and Equipment | 0 | 3,500 | N/A |
| 312203 Furniture & Fixtures | 0 | 5,500 | N/A |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 10,000 | 16,000 | Domestic Dev't: 160.0% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 10,000 | 16,000 | Total 160.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 no challenge faced

Vote: 510 Iganga District**2015/16 Quarter 4****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

Non Standard Outputs:

- | | |
|---|--|
| 1. Salary paid for 4 district internal audit staff at the district head quarters for 12 months. 2. Lunch allowance paid to officers who work during lunch time 3. Stationery and toner purchased for the department 4. Computer and printer servicing done. 5. Two printer cartridges procured for office use. 6. One Local Gov't Internal Auditors' Asociation annual workshop and AGM attended. 7. Annual of subscription for Local Gov't Internal Auditors' Asociation annual workshop and work shop costs paid 8. Payment of allowances to staff 9. Procurement of fuel 10. Three computers and 3 printers serviced 11. conduct audit in all the LLGs and at district level. 12 Verification of all goods supplied to the district | 1. Salary paid for 4 district internal audit staff at the district head quarters for 12 months. 2. Lunch allowance paid to officers who work during lunch time 3. Stationery and toner purchased for the department 4. Computer and printer servicing done. |
|---|--|

Expenditure

| | | | |
|--|---------------|-----------------------|------------------------|
| 211101 General Staff Salaries | 28,821 | 24,321 | 84.4% |
| 211103 Allowances | 1,000 | 246 | 24.6% |
| 221008 Computer supplies and Information Technology (IT) | 500 | 929 | 185.8% |
| 221017 Subscriptions | 0 | 250 | N/A |
| 222003 Information and communications technology (ICT) | 0 | 300 | N/A |
| 227001 Travel inland | 500 | 3,937 | 787.4% |
| 227004 Fuel, Lubricants and Oils | 1,500 | 2,301 | 153.4% |
| Wage Rec't: | 28,821 | Wage Rec't: 24,320 | Wage Rec't: 84.4% |
| Non Wage Rec't: | 5,000 | Non Wage Rec't: 7,963 | Non Wage Rec't: 159.3% |
| 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 | 33,821 | Total 32,283 | Total 95.5% |

Output: Internal Audit

| | | | | |
|--|--|--|--------|---------------------|
| No. of Internal Department Audits | 4 (one audit report produced per quarter) | 4 (Four audit report produced Annual) | 100.00 | No challenges faced |
| Date of submitting Quaterly Internal Audit Reports | 30/10/2015 (one audit report produced per quarter and submitted to district chairperson) | 30/07/2016 (one audit report produced per quarter and submitted to district chairperson) | #Error | |

Vote: 510 Iganga District**2015/16 Quarter 4****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

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | 1. Verification reports produced for all projects undertaken in the district. 2. Audit of grants at the district, sub-counties, schools, health centre conducted 3. Verified pay change reports, pension and gratuity forms submitted to CAO. | 1. Verification reports produced for all projects undertaken in the district. 2. Audit of grants at the district, sub-counties, schools, health centre conducted 3. Verified pay change reports, pension and gratuity forms submitted to CAO. |
|-----------------------|---|---|

Expenditure

| | | | |
|-------------------------------|--------------|--------------|--------------|
| 211103 Allowances | 1,500 | 550 | 36.7% |
| 227002 Travel abroad | 3,000 | 1,000 | 33.3% |
| 228002 Maintenance - Vehicles | 0 | 600 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 5,000 | 2,150 | 43.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 5,000 | 2,150 | 43.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|-----------------|-------------------|-----------------|-------------------|-----------------|--------------|
| Wage Rec't: | 23,667,775 | Wage Rec't: | 24,120,703 | Wage Rec't: | 101.9% |
| Non Wage Rec't: | 10,548,913 | Non Wage Rec't: | 9,597,146 | Non Wage Rec't: | 91.0% |
| Domestic Dev't: | 2,575,793 | Domestic Dev't: | 2,482,306 | Domestic Dev't: | 96.4% |
| Donor Dev't: | 834,667 | Donor Dev't: | 1,328,257 | Donor Dev't: | 159.1% |
| Total | 37,627,148 | Total | 37,528,413 | Total | 99.7% |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------|--------------|
| LCIII: Bulamagi | | <i>LCIV: Bugweri</i> | | 0 | 6,948 |
| <i>Sector: Works and Transport</i> | | | | <i>0</i> | <i>6,948</i> |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>0</i> | <i>6,948</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 0 | 6,948 |
| LCII: Iwaawu | | | | 0 | 6,948 |
| Item: 263101 LG Conditional grants (Current) | | | | | |
| routine mechanised maintenance of | | Other Transfers from Central Government | N/A | 0 | 6,948 |
| Busembatia -Lumbuye | | | | | |

(work welldone)

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------|--|----------------------|----------------|----------------|
| LCIII: Busembatia town council | | <i>LCIV: Bugweri</i> | | 464,658 | 528,956 |
| Sector: Works and Transport | | | | 2,500 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 2,500 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 2,500 | 0 |
| LCII: central ward | | | | 2,500 | 0 |
| Item: 263201 LG Conditional grants | | | | | |
| Routine Manual Maitainace 4.7 km | Busembatia - Lumbuye | Other Transfers from Central Government | N/A | 2,500 | 0 |
| Sector: Education | | | | 455,178 | 521,976 |
| LG Function: Pre-Primary and Primary Education | | | | 76,989 | 72,912 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 0 | 1,296 |
| LCII: central ward | | | | 0 | 1,296 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Payment of retention for renovation of Busembatya orimary school | | Conditional Grant to SFG | Not Started | 0 | 1,296 |
| Output: Teacher house construction and rehabilitation | | | | 68,000 | 61,655 |
| LCII: central ward | | | | 68,000 | 61,655 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Construction of 4 in 1 teacher house at Busembatia p/s | Nawankwale primary school | Conditional Grant to SFG | Completed | 68,000 | 61,655 |
| | | | (Awaiting occupancy) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 8,989 | 9,961 |
| LCII: central ward | | | | 8,989 | 9,961 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| BUSEMBATIA PRIMARY SCHOOL | BUSEMBATIA T/C | Conditional Grant to Primary Education | N/A | 8,989 | 9,961 |
| | | | (Funds transferred) | | |
| LG Function: Secondary Education | | | | 378,189 | 449,064 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 378,189 | 449,064 |
| LCII: BUYIRIMA | | | | 134,991 | 148,399 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Agape International | | Conditional Grant to Secondary Education | N/A | 134,991 | 148,399 |
| | | | (Funds Transferred) | | |
| LCII: central ward | | | | 243,198 | 300,665 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|---------------------|----------------|----------------|
| LCIII: Busembatia town council | | <i>LCIV: Bugweri</i> | | 464,658 | 528,956 |
| Town Side High School | | Conditional Grant to Secondary Education | N/A | 168,393 | 219,144 |
| | | | (Funds Transferred) | | |
| Busembatia Secondary School | | Conditional Grant to Secondary Education | N/A | 74,805 | 81,521 |
| | | | (Funds Transferred) | | |
| Sector: Health | | | | 6,980 | 6,980 |
| LG Function: Primary Healthcare | | | | 6,980 | 6,980 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,980 | 6,980 |
| LCII: Market Ward | | | | 6,980 | 6,980 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Busembatia HC III | | Conditional Grant to PHC- Non wage | N/A | 6,980 | 6,980 |
| | | | (transferred) | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|---------------------|----------------|----------------|
| LCIII: Buyanga | | <i>LCIV: Bugweri</i> | | 439,636 | 459,467 |
| Sector: Education | | | | 372,237 | 404,000 |
| LG Function: Pre-Primary and Primary Education | | | | 149,541 | 179,356 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 50,380 | 84,863 |
| LCII: Ibaako | | | | 0 | 37,981 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Renovation of Idudi Primary | | LGMSD (Former LGDP) | Completed | 0 | 37,981 |
| LCII: Lubira | | | | 50,380 | 46,882 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 2 Classroom blocks construction at lubira P/S | lubira P/S | Conditional Grant to SFG | Completed | 50,380 | 46,882 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 99,161 | 94,493 |
| LCII: Bulunguli | | | | 11,397 | 10,291 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| KIWANYI BUGWERI PRIMARY SCHOOL | KIWANYI | Conditional Grant to Primary Education | N/A | 3,820 | 3,239 |
| | | | (Funds transferred) | | |
| BULUNGULI PRIMARY SCHOOL | BULUNGULI | Conditional Grant to Primary Education | N/A | 7,577 | 7,051 |
| | | | (Funds transferred) | | |
| LCII: Bumoozi | | | | 23,471 | 22,714 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| BUPALA PRIMARY SCHOOL | BUPALA | Conditional Grant to Primary Education | N/A | 5,714 | 4,906 |
| | | | (Funds transferred) | | |
| NKOMBE PRIMARY SCHOOL | NKOMBE | Conditional Grant to Primary Education | N/A | 5,541 | 4,882 |
| | | | (Funds transferred) | | |
| BUBBALA PRIMARY SCHOOL | BUBBALA | Conditional Grant to Primary Education | N/A | 5,249 | 5,786 |
| | | | (Funds transferred) | | |
| BUMOOZI PRIMARY SCHOOL | BUMOOZI | Conditional Grant to Primary Education | N/A | 6,968 | 7,140 |
| | | | (Funds transferred) | | |
| LCII: Buwooya | | | | 25,232 | 23,589 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| BUYANGA PRIMARY SCHOOL | BUYANGA | Conditional Grant to Primary Education | N/A | 7,679 | 6,999 |
| | | | (Funds transferred) | | |
| BUWOYA MUSLIM PRIMARY SCHOOL | BUWOYA | Conditional Grant to Primary Education | N/A | 9,558 | 8,380 |
| | | | (Funds transferred) | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|---------------------|----------------|----------------|
| LCIII: Buyanga | | <i>LCIV: Bugweri</i> | | 439,636 | 459,467 |
| NALUSWA PRIMARY SCHOOL | BUWOOYA | Conditional Grant to Primary Education | N/A | 3,583 | 4,175 |
| | | | (Funds transferred) | | |
| DHAKABA MEMORIAL PRIMARY SCHOOL | MUKI-DHAKABA | Conditional Grant to Primary Education | N/A | 4,412 | 4,035 |
| | | | (Funds transferred) | | |
| LCII: Bwigula Item: 263311 Conditional transfers for Primary Education | | | | 10,947 | 11,289 |
| BWIGULA PRIMARY SCHOOL | BWIGULA | Conditional Grant to Primary Education | N/A | 4,538 | 4,962 |
| | | | (Funds transferred) | | |
| BUBINGA PRIMARY SCHOOL | BUBINGA | Conditional Grant to Primary Education | N/A | 6,409 | 6,327 |
| | | | (Funds transferred) | | |
| LCII: Idudi Item: 263311 Conditional transfers for Primary Education | | | | 15,635 | 14,480 |
| IDUDI MUSLIM PRIMARY SCHOOL | IDUDU | Conditional Grant to Primary Education | N/A | 8,863 | 8,204 |
| | | | (Funds transferred) | | |
| IDUDI PRIMARY SCHOOL | IDUDI | Conditional Grant to Primary Education | N/A | 6,772 | 6,276 |
| | | | (Funds transferred) | | |
| LCII: Kalalu Item: 263311 Conditional transfers for Primary Education | | | | 6,622 | 6,714 |
| KALALU PRIMARY SCHOOL | KALALU | Conditional Grant to Primary Education | N/A | 6,622 | 6,714 |
| | | | (Funds transferred) | | |
| LCII: Lubira Item: 263311 Conditional transfers for Primary Education | | | | 5,856 | 5,416 |
| LUBIRA PRIMARY SCHOOL | LUBIRA | Conditional Grant to Primary Education | N/A | 5,856 | 5,416 |
| | | | (Funds transferred) | | |
| LG Function: Secondary Education | | | | 222,696 | 224,644 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 222,696 | 224,644 |
| LCII: Bulunguli Item: 263319 Conditional transfers for Secondary Schools | | | | 27,429 | 39,778 |
| Bulunguli Seed School | | Conditional Grant to Secondary Education | N/A | 27,429 | 39,778 |
| | | | (Funds Transferred) | | |
| LCII: Buwooya Item: 263319 Conditional transfers for Secondary Schools | | | | 78,951 | 74,056 |
| Bubinga High School | | Conditional Grant to Secondary Education | N/A | 78,951 | 74,056 |
| | | | (Funds Transferred) | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|---------------------|----------------|----------------|
| LCIII: Buyanga | | <i>LCIV: Bugweri</i> | | 439,636 | 459,467 |
| LCII: Idudi | | | | 116,316 | 110,811 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Idudi Township School | | Conditional Grant to Secondary Education | N/A | 41,031 | 41,599 |
| | | | (Funds Transferred) | | |
| ST Lawrence Secondary School Idudi | | Conditional Grant to Secondary Education | N/A | 75,285 | 69,212 |
| | | | (Funds Transferred) | | |
| Sector: Health | | | | 25,323 | 27,026 |
| LG Function: Primary Healthcare | | | | 25,323 | 27,026 |
| <i>Capital Purchases</i> | | | | | |
| Output: Maternity ward construction and rehabilitation | | | | 10,000 | 11,703 |
| LCII: Lubira | | | | 10,000 | 11,703 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| renovation of maternity ward at Lubira HC III | Lubira HC III | LGMSD (Former LGDP) | Completed | 10,000 | 11,703 |
| | | | (finished) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 15,323 | 15,323 |
| LCII: Bumoozi | | | | 2,781 | 2,781 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Nkombe HC II | | Conditional Grant to PHC- Non wage | N/A | 2,781 | 2,781 |
| | | | (transferred) | | |
| LCII: Buwooya | | | | 2,781 | 2,781 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Buyanga HC II | | Conditional Grant to PHC- Non wage | N/A | 2,781 | 2,781 |
| | | | (transferred) | | |
| LCII: Bwigula | | | | 9,761 | 9,761 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Bwigula | Iganga Hospital | Conditional Grant to PHC- Non wage | N/A | 2,781 | 2,781 |
| | | | (transferred) | | |
| Transfer to Lubira HC III | | Conditional Grant to PHC- Non wage | N/A | 6,980 | 6,980 |
| | | | (transferred) | | |
| Sector: Water and Environment | | | | 42,076 | 28,441 |
| LG Function: Rural Water Supply and Sanitation | | | | 42,076 | 28,441 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 42,076 | 28,441 |
| LCII: Bulunguli | | | | 21,038 | 9,730 |
| Item: 312104 Other Structures | | | | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--------------------------------------|------------------------------------|----------------|----------------|
| LCIII: Buyanga | | <i>LCIV: Bugweri</i> | | 439,636 | 459,467 |
| Retention and Arreas due to VAT | Kiwanyi | Conditional transfer for Rural Water | Completed (retention paid) | 21,038 | 9,730 |
| LCII: Idudi Item: 312104 Other Structures | | | | 21,038 | 18,712 |
| Borehole siting,drilling casting and Installation and its supervision | Mifumi | Conditional transfer for Rural Water | Completed (Drilled & installed) | 21,038 | 18,712 |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------|---|---------------------|----------------|----------------|
| LCIII: Ibulanku | | <i>LCIV: Bugweri</i> | | 911,003 | 825,460 |
| Sector: Works and Transport | | | | 131,800 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 131,800 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 131,800 | 0 |
| LCII: Butende | | | | 129,600 | 0 |
| Item: 263201 LG Conditional grants | | | | | |
| Routine Manual Maitainace 12.8km | Butende - Walanga - Nawampendo | Other Transfers from Central Government | N/A | 6,400 | 0 |
| Routine Manual Maitainace 12km | butende-ibulanku-nsale-buyebe | Other Transfers from Central Government | N/A | 3,200 | 0 |
| periodic maintenance of \butende-nawampendo | butende-nawampendo | Other Transfers from Central Government | N/A | 120,000 | 0 |
| LCII: Namiganda | | | | 2,200 | 0 |
| Item: 263201 LG Conditional grants | | | | | |
| Routine Manual Maitainace 4.4km | Butaba - Nabina | Other Transfers from Central Government | N/A | 2,200 | 0 |
| Sector: Education | | | | 699,727 | 746,998 |
| LG Function: Pre-Primary and Primary Education | | | | 141,057 | 136,205 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 50,380 | 47,479 |
| LCII: Bunyantole | | | | 50,380 | 47,479 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 2 Classroom blocks construction at Nakivumbi P/S | | Conditional Grant to SFG | Completed | 50,380 | 47,479 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 90,677 | 88,726 |
| LCII: Bunyantole | | | | 11,168 | 12,755 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| NAKIVUMBI PRIMARY SCHOOL | NAKIVUMBI | Conditional Grant to Primary Education | N/A | 7,127 | 7,814 |
| | | | (Funds transferred) | | |
| BUNYANTOLE PRIMARY SCHOOL | BUNYANTOLE | Conditional Grant to Primary Education | N/A | 4,041 | 4,942 |
| | | | (Funds transferred) | | |
| LCII: Butende | | | | 19,865 | 18,116 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| BUTENDE CoU PRIMARY SCHOOL | BUTENDE | Conditional Grant to Primary Education | N/A | 7,640 | 7,131 |
| | | | (Funds transferred) | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Ibulanku | | <i>LCIV: Bugweri</i> | | 911,003 | 825,460 |
| BUKOTEKA PRIMARY SCHOOL | BUKOTEKA | Conditional Grant to Primary Education | N/A | 5,533 | 5,133 |
| | | (Funds transferred) | | | |
| BUTENDE ISLAMIC PRIMARY SCHOOL | BUTENDE | Conditional Grant to Primary Education | N/A | 6,693 | 5,853 |
| | | (Funds transferred) | | | |
| LCII: Ibaako Item: 263311 Conditional transfers for Primary Education | | | | 18,911 | 19,908 |
| GOOD HOPE PRIMARY SCHOOL | IBAAKO | Conditional Grant to Primary Education | N/A | 5,296 | 5,012 |
| | | (Funds transferred) | | | |
| IBAAKO PRIMARY SCHOOL | IBAAKO | Conditional Grant to Primary Education | N/A | 5,304 | 4,862 |
| | | (Funds transferred) | | | |
| BUSESA MIXED PRIMARY SCHOOL | BUSESA | Conditional Grant to Primary Education | N/A | 8,311 | 10,034 |
| | | (Funds transferred) | | | |
| LCII: Ibulanku Item: 263311 Conditional transfers for Primary Education | | | | 12,304 | 11,763 |
| MULANGA PRIMARY SCHOL | MULANGA | Conditional Grant to Primary Education | N/A | 5,549 | 5,157 |
| | | (Funds transferred) | | | |
| IBULANKU PRIMARY SCHOOL | IBULANKU | Conditional Grant to Primary Education | N/A | 6,756 | 6,606 |
| | | (Funds transferred) | | | |
| LCII: Nawansaga Item: 263311 Conditional transfers for Primary Education | | | | 6,535 | 6,210 |
| BUMPINGU PRIMARY SCHOOL | BUMPINGU | Conditional Grant to Primary Education | N/A | 6,535 | 6,210 |
| | | (Funds transferred) | | | |
| LCII: Nsale Item: 263311 Conditional transfers for Primary Education | | | | 21,894 | 19,974 |
| BUWABE PRIMARY SCHOOL | BUWABE | Conditional Grant to Primary Education | N/A | 5,612 | 6,004 |
| | | (Funds transferred) | | | |
| NSAALE PRIMARY SCHOOL | NSAALE | Conditional Grant to Primary Education | N/A | 5,777 | 4,009 |
| | | (Funds transferred) | | | |
| NAKIBEMBE PRIMARY SCHOOL | NAKIBEMBE | Conditional Grant to Primary Education | N/A | 10,505 | 9,961 |
| | | (Funds transferred) | | | |
| LG Function: Secondary Education | | | | 248,670 | 271,924 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 248,670 | 271,924 |
| LCII: Ibaako Item: 263319 Conditional transfers for Secondary Schools | | | | 248,670 | 271,924 |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|---------------------|----------------|----------------|
| LCIII: Ibulanku | | <i>LCIV: Bugweri</i> | | 911,003 | 825,460 |
| Bugweri College School | | Conditional Grant to Secondary Education | N/A | 65,565 | 63,199 |
| | | | (Funds Transferred) | | |
| Nkuutu Memmo Secondary School | | Conditional Grant to Secondary Education | N/A | 183,105 | 208,725 |
| | | | (Funds Transferred) | | |
| LG Function: Skills Development | | | | 310,000 | 338,869 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 310,000 | 338,869 |
| LCII: Ibaako | | | | 310,000 | 338,869 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| James Mbigiti Memorial Institute | | Conditional Grant to SFG | Completed | 310,000 | 338,869 |
| Sector: Health | | | | 43,874 | 43,874 |
| LG Function: Primary Healthcare | | | | 43,874 | 43,874 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 17,918 | 17,918 |
| LCII: Butende | | | | 5,999 | 5,999 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Bukoteka HC II | Bukoteka HC II | Conditional Grant to NGO Hospitals | N/A | 5,999 | 5,999 |
| | | | (transferred) | | |
| LCII: Ibulanku | | | | 11,919 | 11,919 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Ibulanku HC III | Ibulanku | Conditional Grant to NGO Hospitals | N/A | 11,919 | 11,919 |
| | | | (transferred) | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 25,956 | 25,956 |
| LCII: Ibaako | | | | 20,394 | 20,394 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Busesa HC IV | | Conditional Grant to PHC - development | N/A | 20,394 | 20,394 |
| | | | (transferred) | | |
| LCII: Namiganda | | | | 2,781 | 2,781 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Namiganda HC II | | Conditional Grant to PHC- Non wage | N/A | 2,781 | 2,781 |
| | | | (transferred) | | |
| LCII: Nsale | | | | 2,781 | 2,781 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Nsale HC II | | Conditional Grant to PHC - development | N/A | 2,781 | 2,781 |
| | | | (transferred) | | |
| Sector: Water and Environment | | | | 35,602 | 34,588 |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--------------------------------------|-----------------------|----------------|----------------|
| LCIII: Ibulanku | | <i>LCIV: Bugweri</i> | | 911,003 | 825,460 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>35,602</i> | <i>34,588</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 14,564 | 15,876 |
| LCII: Bunyantole | | | | 14,564 | 15,876 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, supervision and Appraisal of capital works | Kabugweri | Conditional transfer for Rural Water | Works Underway | 204 | 106 |
| Item: 312104 Other Structures | | | | | |
| Motor Drilling, casting and installation of shallow wells (Arrears not paid due to VAT inclusion) | Kabugweri | Conditional transfer for Rural Water | Completed | 14,360 | 15,770 |
| | | | (Drilled & installed) | | |
| Output: Borehole drilling and rehabilitation | | | | 21,038 | 18,712 |
| LCII: Namiganda | | | | 21,038 | 18,712 |
| Item: 312104 Other Structures | | | | | |
| Borehole siting, drilling casting and Installation and its supervision | Bukenke | Conditional transfer for Rural Water | Completed | 21,038 | 18,712 |
| | | | (Drilled & installed) | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------|---|---------------------|----------------|----------------|
| LCIII: Igombe | | <i>LCIV: Bugweri</i> | | 114,325 | 103,694 |
| Sector: Works and Transport | | | | 6,000 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 6,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 6,000 | 0 |
| LCII: Igombe | | | | 6,000 | 0 |
| Item: 263201 LG Conditional grants | | | | | |
| Routine Manual Maitainace 12.3 km | Bulyansime-Nondwe-namaiga | Other Transfers from Central Government | N/A | 6,000 | 0 |
| Sector: Education | | | | 86,895 | 82,361 |
| LG Function: Pre-Primary and Primary Education | | | | 86,895 | 82,361 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 48,757 | 46,319 |
| LCII: Kikunhu | | | | 48,757 | 46,319 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 2 Classroom blocks construction at Bulyansime muslem P/S | Bulyansime muslem P/S | Conditional Grant to SFG | Completed | 48,757 | 46,319 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 38,137 | 36,043 |
| LCII: Bubenge | | | | 6,456 | 5,043 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| BUBENGE PRIMARY SCHOOL | BUBENGE | Conditional Grant to Primary Education | N/A | 6,456 | 5,043 |
| | | | (Funds transferred) | | |
| LCII: Igombe | | | | 7,822 | 8,546 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| BULYANSIME MUSLIM PRIMARY SCHOOL | IGOMBE | Conditional Grant to Primary Education | N/A | 4,507 | 5,149 |
| | | | (Funds transferred) | | |
| BUTALANGO PRIMARY SCHOOL | BUTALANGO | Conditional Grant to Primary Education | N/A | 3,315 | 3,398 |
| | | | (Funds transferred) | | |
| LCII: Kikunhu | | | | 14,956 | 12,900 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| BULYANSIME PRIMARY SCHOOL | KIKINHU | Conditional Grant to Primary Education | N/A | 7,419 | 6,915 |
| | | | (Funds transferred) | | |
| MPIITA PRIMARY SCHOOL | MPIITA | Conditional Grant to Primary Education | N/A | 7,537 | 5,985 |
| | | | (Funds transferred) | | |
| LCII: Walanga | | | | 8,903 | 9,553 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| WALANGA PRIMARY SCHOOL | WALAGA | Conditional Grant to Primary Education | N/A | 5,399 | 5,231 |
| | | | (Funds transferred) | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--------------------------|----------------|----------------|----------------|
| LCIII: Igombe | | <i>LCIV: Bugweri</i> | | 114,325 | 103,694 |
| NAWAMPENDO | NAWAMPENDO | Conditional Grant to | N/A | 3,505 | 4,323 |
| PRIMARY SCHOOL | | Primary Education | | | |
| (Funds transferred) | | | | | |
| Sector: Health | | | | 21,226 | 21,226 |
| LG Function: Primary Healthcare | | | | 21,226 | 21,226 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 11,602 | 11,602 |
| LCII: Kikunhu | | | | 11,602 | 11,602 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Bulyansime | Bulyansime | Conditional Grant to | N/A | 11,602 | 11,602 |
| HC II | | NGO Hospitals | | | |
| (transferred) | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 9,624 | 9,624 |
| LCII: Bubenge | | | | 2,644 | 2,644 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Bubenge | | Conditional Grant to | N/A | 2,644 | 2,644 |
| HC II | | PHC - development | | | |
| (transferred) | | | | | |
| LCII: Kikunhu | | | | 6,980 | 6,980 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Igombe HC | | Conditional Grant to | N/A | 6,980 | 6,980 |
| III | | PHC- Non wage | | | |
| (transferred) | | | | | |
| Sector: Water and Environment | | | | 204 | 106 |
| LG Function: Rural Water Supply and Sanitation | | | | 204 | 106 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 204 | 106 |
| LCII: Igombe | | | | 204 | 106 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring | Bulugaire wesele | Conditional transfer for | Works Underway | 204 | 106 |
| ,supervision and | | Rural Water | | | |
| Appraisal of capital | | | | | |
| works | | | | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------|---|----------------------|----------------|----------------|
| LCIII: Makuutu | | <i>LCIV: Bugweri</i> | | 255,162 | 220,187 |
| Sector: Works and Transport | | | | 8,200 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 8,200 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 8,200 | 0 |
| LCII: Kasozi | | | | 5,200 | 0 |
| Item: 263201 LG Conditional grants | | | | | |
| Routine Manual Maitainace 10.4 km | Kabayingire - Kitumbezi | Other Transfers from Central Government | N/A | 5,200 | 0 |
| LCII: Makuutu | | | | 3,000 | 0 |
| Item: 263201 LG Conditional grants | | | | | |
| Routine Manual Maitainace 5.45km | Makuutu - Nakivumbi | Other Transfers from Central Government | N/A | 3,000 | 0 |
| Sector: Education | | | | 218,945 | 194,495 |
| LG Function: Pre-Primary and Primary Education | | | | 126,563 | 121,353 |
| <i>Capital Purchases</i> | | | | | |
| Output: Teacher house construction and rehabilitation | | | | 68,000 | 61,214 |
| LCII: Makandwa | | | | 68,000 | 61,214 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Construction of 4 in 1 teacher house at Makandwa p/s | Buwooya muslim primary school | Conditional Grant to SFG | Completed | 68,000 | 61,214 |
| | | | (Awaiting occupancy) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 58,563 | 60,139 |
| LCII: Kasozi | | | | 15,603 | 16,016 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| BUSIIMO PRIMARY SCHOOL | BUSIIMO | Conditional Grant to Primary Education | N/A | 10,260 | 9,949 |
| | | | (Funds transferred) | | |
| NAMAVUNDU PRIMARY SCHOOL | NAMAVUNDU | Conditional Grant to Primary Education | N/A | 5,343 | 6,067 |
| | | | (Funds transferred) | | |
| LCII: Kigulamo | | | | 10,221 | 11,707 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| NAITANDU PRIMARY SCHOOL | NAITANDU | Conditional Grant to Primary Education | N/A | 4,302 | 5,619 |
| | | | (Funds transferred) | | |
| KIGULAMO PRIMARY SCHOOL | KIGULAMO | Conditional Grant to Primary Education | N/A | 5,919 | 6,088 |
| | | | (Funds transferred) | | |
| LCII: Makandwa | | | | 12,541 | 11,594 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| NABWEYA PRIMARY SCHOOL | NABWEYA | Conditional Grant to Primary Education | N/A | 4,381 | 4,244 |
| | | | (Funds transferred) | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|---------------------|----------------|----------------|
| LCIII: Makuutu | | <i>LCIV: Bugweri</i> | | 255,162 | 220,187 |
| MAKANDWA PRIMARY SCHOOL | MAKANDWA | Conditional Grant to Primary Education | N/A | 8,161 | 7,350 |
| | | | (Funds transferred) | | |
| LCII: Makuutu | | | | 20,197 | 20,821 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| MAKUUTU PRIMARY SCHOOL | MAKUUTU | Conditional Grant to Primary Education | N/A | 5,406 | 5,720 |
| | | | (Funds transferred) | | |
| WALUTABA PRIMARY SCHOOL | WALUTABA | Conditional Grant to Primary Education | N/A | 4,712 | 4,833 |
| | | | (Funds transferred) | | |
| BUNALWENYI PRIMARY SCHOOL | BUNALWENYI | Conditional Grant to Primary Education | N/A | 10,078 | 10,268 |
| | | | (Funds transferred) | | |
| LG Function: Secondary Education | | | | 92,382 | 73,143 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 92,382 | 73,143 |
| LCII: Kasozi | | | | 66,552 | 46,159 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Teen Mission International School BUNALWENYI | | Conditional Grant to Secondary Education | N/A | 66,552 | 46,159 |
| | | | (Funds Transferred) | | |
| LCII: Makuutu | | | | 25,830 | 26,984 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Makuutu Seed Secondary School | | Conditional Grant to Secondary Education | N/A | 25,830 | 26,984 |
| | | | (Funds Transferred) | | |
| Sector: Health | | | | 6,980 | 6,980 |
| LG Function: Primary Healthcare | | | | 6,980 | 6,980 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,980 | 6,980 |
| LCII: Makuutu | | | | 6,980 | 6,980 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Makuutu HC III | | Conditional Grant to PHC - development | N/A | 6,980 | 6,980 |
| | | | (transferred) | | |
| Sector: Water and Environment | | | | 21,038 | 18,712 |
| LG Function: Rural Water Supply and Sanitation | | | | 21,038 | 18,712 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 21,038 | 18,712 |
| LCII: Kasozi | | | | 21,038 | 18,712 |
| Item: 312104 Other Structures | | | | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--------------------------------------|-----------------------|----------------|----------------|
| LCIII: Makuutu | | <i>LCIV: Bugweri</i> | | 255,162 | 220,187 |
| Borehole siting,drilling casting and Installation and its supervision | Bukonde | Conditional transfer for Rural Water | Completed | 21,038 | 18,712 |
| | | | (Drilled & installed) | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------|---|---------------------|----------------|----------------|
| LCIII: Namalembe | | <i>LCIV: Bugweri</i> | | 121,203 | 105,443 |
| Sector: Works and Transport | | | | 4,150 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 4,150 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 4,150 | 0 |
| LCII: Idinda | | | | 2,250 | 0 |
| Item: 263201 LG Conditional grants | | | | | |
| Routine Manual | Butongole - Idinda | Other Transfers from Central Government | N/A | 2,250 | 0 |
| Maitainace 4.5 km | | | | | |
| LCII: Namalembe | | | | 1,900 | 0 |
| Item: 263201 LG Conditional grants | | | | | |
| Routine Manual | Namalembe - Ituba | Other Transfers from Central Government | N/A | 1,900 | 0 |
| Maitainace 3.65km | | | | | |
| Sector: Education | | | | 53,416 | 53,556 |
| LG Function: Pre-Primary and Primary Education | | | | 53,416 | 53,556 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 53,416 | 53,556 |
| LCII: Idinda | | | | 8,232 | 7,215 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| IDINDA | IDINDA | Conditional Grant to Primary Education | N/A | 8,232 | 7,215 |
| PRIMARYSCHOOL | | | (Funds transferred) | | |
| LCII: Minani | | | | 8,350 | 7,994 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| MINANI PRIMARY | MINANI | Conditional Grant to Primary Education | N/A | 8,350 | 7,994 |
| SCHOOL | | | (Funds transferred) | | |
| LCII: Namalembe | | | | 25,705 | 23,362 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| NAIGOMBWA | NAIGOMBWA | Conditional Grant to Primary Education | N/A | 9,794 | 8,723 |
| PRIMARY SCHOOL | | | (Funds transferred) | | |
| NAMALEMBA DAY & BOARDING | NAMALEMBA | Conditional Grant to Primary Education | N/A | 7,561 | 6,613 |
| PRIMARY SCHOOL | | | (Funds transferred) | | |
| NAWANGISA | NAWANGISA | Conditional Grant to Primary Education | N/A | 8,350 | 8,026 |
| PRIMARY SCHOOL | | | (Funds transferred) | | |
| LCII: Namunyumya | | | | 11,129 | 14,985 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| NAMUNYUMYA | NAMUNYUMYA | Conditional Grant to Primary Education | N/A | 2,479 | 6,209 |
| GIRLS | | | (Funds transferred) | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Namalembe | | <i>LCIV: Bugweri</i> | | 121,203 | 105,443 |
| NAMUNYUMYA MIXED PRIMARY SCHOOL | NAMUNYUMYA | Conditional Grant to Primary Education | N/A | 8,650 | 8,776 |
| (Funds transferred) | | | | | |
| Sector: Health | | | | 21,561 | 17,661 |
| LG Function: Primary Healthcare | | | | 21,561 | 17,661 |
| Capital Purchases | | | | | |
| Output: OPD and other ward construction and rehabilitation | | | | 10,000 | 6,100 |
| LCII: Minani | | | | 10,000 | 6,100 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Renovation of OPD ward at Minani HC II | Minani HC II | LGMSD (Former LGDP) | Works Underway | 10,000 | 6,100 |
| Lower Local Services | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 5,999 | 5,999 |
| LCII: Namalembe | | | | 5,999 | 5,999 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Namalembe HC II | Namalembe | Conditional Grant to NGO Hospitals | N/A | 5,999 | 5,999 |
| (transferred) | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,562 | 5,562 |
| LCII: Idinda | | | | 2,781 | 2,781 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Idinda HC II | | Conditional Grant to PHC - development | N/A | 2,781 | 2,781 |
| (transferred) | | | | | |
| LCII: Namunyumya | | | | 2,781 | 2,781 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Namunyumya HC II | | Conditional Grant to PHC- Non wage | N/A | 2,781 | 2,781 |
| (transferred) | | | | | |
| Sector: Water and Environment | | | | 42,076 | 34,226 |
| LG Function: Rural Water Supply and Sanitation | | | | 42,076 | 34,226 |
| Capital Purchases | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 42,076 | 34,226 |
| LCII: Namalembe | | | | 21,038 | 18,712 |
| Item: 312104 Other Structures | | | | | |
| Borehole siting,drilling casting and Installation and its supervision | Bunio | Conditional transfer for Rural Water | Completed | 21,038 | 18,712 |
| (Drilled & installed) | | | | | |
| LCII: Namunyumya | | | | 21,038 | 15,514 |
| Item: 312104 Other Structures | | | | | |
| Retention and Arreas due to VAT | Namunumya H/c | Conditional transfer for Rural Water | Completed | 21,038 | 15,514 |
| (retention paid) | | | | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|------------------|----------|---------------|
| LCIII: Nambale | | <i>LCIV: Bugweri</i> | | 0 | 10,775 |
| <i>Sector: Works and Transport</i> | | | | <i>0</i> | <i>10,775</i> |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>0</i> | <i>10,775</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 0 | 10,775 |
| LCII: Nabitende | | | | 0 | 10,775 |
| Item: 263101 LG Conditional grants (Current) | | | | | |
| routine mechanised maintenance of Bubbala-Butaba | | Other Transfers from Central Government | N/A | 0 | 10,775 |
| | | | (work completed) | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------|--------------------------|------------------|----------|--------------|
| LCIII: Not Specified | | <i>LCIV: Bugweri</i> | | 0 | 3,665 |
| Sector: Education | | | | 0 | 3,665 |
| LG Function: Pre-Primary and Primary Education | | | | 0 | 3,665 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 0 | 1,400 |
| LCII: Not Specified | | | | 0 | 1,400 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention for Buwooya p/s | Buwooya Buyanga s/c | LGMSD (Former LGDP) | Completed | 0 | 1,400 |
| | | | (Retention paid) | | |
| Output: Teacher house construction and rehabilitation | | | | 0 | 2,265 |
| LCII: Not Specified | | | | 0 | 2,265 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Retention at Busesa Technical institute | | Conditional Grant to SFG | Not Started | 0 | 2,265 |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|-----------------------|----------|---------------|
| LCIII: Not Specified | | <i>LCIV: HEADQUARTERS</i> | | 0 | 82,601 |
| <i>Sector: Works and Transport</i> | | | | <i>0</i> | <i>82,601</i> |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>0</i> | <i>82,601</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 0 | 82,601 |
| LCII: Not Specified | | | | 0 | 82,601 |
| Item: 263101 LG Conditional grants (Current) | | | | | |
| routine manual maintenance of 195km roads | | Other Transfers from Central Government | N/A | 0 | 82,601 |
| | | | (manual mtce done) | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|--|---------------------|----------------|----------------|
| LCIII: Central Division | | <i>LCIV: Iganga Municipal Council</i> | | 479,597 | 566,024 |
| Sector: Works and Transport | | | | 16,000 | 63,538 |
| LG Function: District, Urban and Community Access Roads | | | | 16,000 | 14,800 |
| <i>Lower Local Services</i> | | | | | |
| Output: Bottle necks Clearance on Community Access Roads | | | | 16,000 | 14,800 |
| LCII: Nabadhonga | | | | 16,000 | 14,800 |
| Item: 263101 LG Conditional grants (Current) | | | | | |
| procurement of 100 600mm diameter concrete culverts | headquarters | Other Transfers from Central Government | N/A | 16,000 | 14,800 |
| LG Function: District Engineering Services | | | | 0 | 48,738 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 0 | 48,738 |
| LCII: Not Specified | | | | 0 | 48,738 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of the Administrative building | Finance Offices | LGMSD (Former LGDP) | Completed | 0 | 48,738 |
| Sector: Education | | | | 220,428 | 251,461 |
| LG Function: Secondary Education | | | | 220,428 | 251,461 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 220,428 | 251,461 |
| LCII: Nakavule | | | | 113,223 | 135,997 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| NAKAVULE COLLEGE | | Conditional Grant to Secondary Education | N/A | 113,223 | 135,997 |
| | | | (Funds Transferred) | | |
| LCII: Not Specified | | | | 107,205 | 115,464 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Menya Ziramuzale Secondary School | | Conditional Grant to Secondary Education | N/A | 57,810 | 49,999 |
| | | | (Funds Transferred) | | |
| SAVANAH HIGHLAND COLLEGE | KASOKOSO | Conditional Grant to Secondary Education | N/A | 49,395 | 65,465 |
| | | | (Funds Transferred) | | |
| Sector: Health | | | | 198,211 | 199,586 |
| LG Function: Primary Healthcare | | | | 198,211 | 199,586 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 15,000 | 15,000 |
| LCII: Nabadhonga | | | | 15,000 | 15,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Medical store completed fenced | District Head quarters | LGMSD (Former LGDP) | Completed | 15,000 | 15,000 |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------|--|-------------------|----------------|----------------|
| LCIII: Central Division | | <i>LCIV: Iganga Municipal Council</i> | | 479,597 | 566,024 |
| Output: Office and IT Equipment (including Software) | | | | 4,000 | 6,200 |
| LCII: Nabidhonga | | | | 4,000 | 6,200 |
| Item: 231005 Machinery and equipment | | | | | |
| procurement of a laptop and LCD projector | DHOs office | Conditional Grant to PHC - development | Completed | 4,000 | 6,200 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Hospital Services (LLS.) | | | | 167,292 | 166,467 |
| LCII: Nakavule | | | | 167,292 | 166,467 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Iganga Hospital | District Hospital | Conditional Grant to PHC- Non wage | N/A | 167,292 | 166,467 |
| | | | (spent funds) | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 11,919 | 11,919 |
| LCII: Nakavule | | | | 11,919 | 11,919 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Iganga Islamic HC III | Kasokoso Cental III | Conditional Grant to NGO Hospitals | N/A | 11,919 | 11,919 |
| | | | (transferred) | | |
| Sector: Water and Environment | | | | 4,958 | 5,439 |
| LG Function: Rural Water Supply and Sanitation | | | | 4,958 | 5,439 |
| <i>Capital Purchases</i> | | | | | |
| Output: Specialised Machinery and Equipment | | | | 1,385 | 1,385 |
| LCII: Nabidhonga | | | | 1,385 | 1,385 |
| Item: 231005 Machinery and equipment | | | | | |
| Procurement of file cabins | water office | Conditional transfer for Rural Water | N/A | 1,385 | 1,385 |
| Output: Construction of public latrines in RGCs | | | | 3,573 | 4,055 |
| LCII: Nabidhonga | | | | 3,573 | 4,055 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Repair works on sanitation at water office | Iganga water Office | Not Specified | Completed | 3,573 | 4,055 |
| | | | (office repaired) | | |
| Sector: Social Development | | | | 30,000 | 30,000 |
| LG Function: Community Mobilisation and Empowerment | | | | 30,000 | 30,000 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 30,000 | 30,000 |
| LCII: Nabidhonga | | | | 30,000 | 30,000 |
| Item: 312104 Other Structures | | | | | |
| completion of community department building | | LGMSD (Former LGDP) | N/A | 30,000 | 30,000 |
| Sector: Public Sector Management | | | | 10,000 | 16,000 |
| LG Function: Local Government Planning Services | | | | 10,000 | 16,000 |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---------------------------------------|----------------|----------------|----------------|
| LCIII: Central Division | | <i>LCIV: Iganga Municipal Council</i> | | 479,597 | 566,024 |
| <i>Capital Purchases</i> | | | | | |
| Output: Specialised Machinery and Equipment | | | | 10,000 | 16,000 |
| LCII: Nabidhonga | | | | 10,000 | 16,000 |
| Item: 231005 Machinery and equipment | | | | | |
| procurement of furniture for planning unit bardroom | | LGMSD (Former LGDP) | Not Started | 0 | 2,500 |
| Procurement of 4 laptops for official use in planning unit | | LGMSD (Former LGDP) | N/A | 10,000 | 4,500 |
| Item: 312202 Machinery and Equipment | | | | | |
| procurement of 1 desk top and printer for the district chairpersons office | | LGMSD (Former LGDP) | Not Started | 0 | 3,500 |
| Item: 312203 Furniture & Fixtures | | | | | |
| procurement of furniture for the registry | | LGMSD (Former LGDP) | Not Started | 0 | 5,500 |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---------------------------------------|----------------|----------------|----------------|
| LCIII: Northern Division | | <i>LCIV: Iganga Municipal Council</i> | | 100,199 | 100,199 |
| Sector: Education | | | | 94,200 | 94,200 |
| LG Function: Skills Development | | | | 94,200 | 94,200 |
| <i>Lower Local Services</i> | | | | | |
| Output: Tertiary Institutions Services (LLS) | | | | 94,200 | 94,200 |
| LCII: Not Specified | | | | 94,200 | 94,200 |
| Item: 263355 Conditional Transfers for Non Wage Community Polytechnics | | | | | |
| PIONEER | NKONO | Conditional Transfers | N/A | 94,200 | 94,200 |
| TECHNICAL | | for Non Wage | | | |
| INSTITUTE | | Community Polytechnics | | | |
| | | (funds transferred) | | | |
| Sector: Health | | | | 5,999 | 5,999 |
| LG Function: Primary Healthcare | | | | 5,999 | 5,999 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 5,999 | 5,999 |
| LCII: Nkono | | | | 5,999 | 5,999 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to | Kaliro Road | Conditional Grant to | N/A | 5,999 | 5,999 |
| Reproductive Health | | NGO Hospitals | | | |
| Centre II | | (transferred) | | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------------|--|--------------------|------------------|------------------|
| LCIII: Bulamagi | | <i>LCIV: Kigulu</i> | | 1,352,793 | 1,396,206 |
| Sector: Agriculture | | | | 11,500 | 13,246 |
| LG Function: District Production Services | | | | 11,500 | 13,246 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 11,500 | 0 |
| LCII: Bwanalira | | | | 11,500 | 0 |
| Item: 312104 Other Structures | | | | | |
| Construction of slaughter slabs | | Conditional Grant to Agric. Ext Salaries | N/A | 11,500 | 0 |
| Output: Slaughter slab construction | | | | 0 | 13,246 |
| LCII: Bwanalira | | | | 0 | 13,246 |
| Item: 312104 Other Structures | | | | | |
| construction of one slaughter slab in bulamagi | | Conditional Grant to Agric. Ext Salaries | Not Started | 0 | 13,246 |
| Sector: Works and Transport | | | | 90,949 | 119,327 |
| LG Function: District, Urban and Community Access Roads | | | | 90,949 | 119,327 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 90,949 | 119,327 |
| LCII: Bukoyo | | | | 88,249 | 119,327 |
| Item: 263101 LG Conditional grants (Current) | | | | | |
| Emergency works on Buligo-Busoga road | | Other Transfers from Central Government | N/A | 0 | 25,000 |
| | | | (work in progress) | | |
| Emergency works mulondo -Tembo road | | Other Transfers from Central Government | N/A | 0 | 24,000 |
| | | | (road gravelled) | | |
| periodic maintenance of CMS-Luyira 6km | | Other Transfers from Central Government | N/A | 0 | 70,327 |
| | | | (works on going) | | |
| Item: 263201 LG Conditional grants | | | | | |
| periodic maintenace of cms -luyira | cms -luyira | Other Transfers from Central Government | N/A | 88,249 | 0 |
| LCII: Bulowoza | | | | 2,700 | 0 |
| Item: 263201 LG Conditional grants | | | | | |
| Routine Manual Maitainace 5.3km | Walukuba - Madhigandere - Bulowoza | Other Transfers from Central Government | N/A | 2,700 | 0 |
| Sector: Education | | | | 1,199,662 | 1,210,228 |
| LG Function: Pre-Primary and Primary Education | | | | 153,982 | 196,894 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 0 | 47,023 |
| LCII: Bukoyo | | | | 0 | 47,023 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|---------------------|------------------|------------------|
| LCIII: Bulamagi | | <i>LCIV: Kigulu</i> | | 1,352,793 | 1,396,206 |
| construction of staff house at Bishop wills Primary School | | Conditional Grant to SFG | Completed | 0 | 47,023 |
| Output: Teacher house construction and rehabilitation | | | | 68,000 | 65,383 |
| LCII: Iwaawu | | | | 68,000 | 65,383 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Retention at Budwege p/s | | Conditional Grant to SFG | Completed | 0 | 2,358 |
| Construction of 4 in 1 teacher house at Bishop Wills Demo p/s | | Conditional Grant to SFG | Completed | 68,000 | 63,025 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 85,982 | 84,488 |
| LCII: Bukoyo | | | | 6,030 | 5,153 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| BUKOYO PRIMARY SCHOOL | BUKOYO | Conditional Grant to Primary Education | N/A | 6,030 | 5,153 |
| | | | (Funds transferred) | | |
| LCII: Bulowoza | | | | 8,153 | 11,683 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| BULOWOZA PRIMARY SCHOOL | BULOWOZA | Conditional Grant to Primary Education | N/A | 3,189 | 7,046 |
| | | | (Funds transferred) | | |
| WALUKUBA PRMARY SCHOOL | WALUKUBA | Conditional Grant to Primary Education | N/A | 4,965 | 4,638 |
| | | | (Funds transferred) | | |
| LCII: Bwanalira | | | | 12,234 | 13,374 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| KINAWANSWA PRIMARY SCHOOL | KINAWANSWA | Conditional Grant to Primary Education | N/A | 6,243 | 5,759 |
| | | | (Funds transferred) | | |
| BUWASA PRIMARY SCHOOL | BUWASA | Conditional Grant to Primary Education | N/A | 2,668 | 3,406 |
| | | | (Funds transferred) | | |
| BUYUBU PRIMARY SCHOOL | BUYUBU | Conditional Grant to Primary Education | N/A | 3,323 | 4,209 |
| | | | (Funds transferred) | | |
| LCII: Iwaawu | | | | 59,564 | 54,278 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| BUDHWEGE PRMARY SCHOOL | BUDHWEGE | Conditional Grant to Primary Education | N/A | 8,050 | 5,031 |
| | | | (Funds transferred) | | |
| CANON IBULA PRMARY SCHOOL | CMS | Conditional Grant to Primary Education | N/A | 8,287 | 7,618 |
| | | | (Funds transferred) | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|---------------------|------------------|------------------|
| LCIII: Bulamagi | | <i>LCIV: Kigulu</i> | | 1,352,793 | 1,396,206 |
| BUCKLEY HIGH PRIMARY SCHOOL | CMS | Conditional Grant to Primary Education | N/A | 4,775 | 5,468 |
| | | | (Funds transferred) | | |
| KIGULU GIRLS PRIMARY SCHOOL | CMS | Conditional Grant to Primary Education | N/A | 8,019 | 7,115 |
| | | | (Funds transferred) | | |
| IGANGA BOYS PRIMARY SCHOOL | CMS | Conditional Grant to Primary Education | N/A | 6,322 | 5,717 |
| | | | (Funds transferred) | | |
| ST PETER CLEVER WALUGOGO PRIMARY SCHOOL | WALUGOGO | Conditional Grant to Primary Education | N/A | 7,229 | 7,244 |
| | | | (Funds transferred) | | |
| BISHOP WILLS PRIMARY SCHOOL | CMS | Conditional Grant to Primary Education | N/A | 8,295 | 8,080 |
| | | | (Funds transferred) | | |
| BUSU PRIMARY SCHOOL | BUSU | Conditional Grant to Primary Education | N/A | 8,587 | 8,005 |
| | | | (Funds transferred) | | |
| LG Function: Skills Development | | | | 1,045,680 | 1,013,334 |
| <i>Lower Local Services</i> | | | | | |
| Output: Tertiary Institutions Services (LLS) | | | | 1,045,680 | 1,013,334 |
| LCII: Iwaawu | | | | 1,045,680 | 1,013,334 |
| Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools | | | | | |
| IGANGA TECHNICAL INSTITUTE | CMS | Conditional Transfers for Non Wage Technical Institutes | N/A | 444,200 | 411,854 |
| | | | (Funds transferred) | | |
| Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges | | | | | |
| BISHOP WILLS IGANGA PTC | | Conditional Transfers for Primary Teachers Colleges | N/A | 601,480 | 601,480 |
| | | | (Funds Transferred) | | |
| Sector: Health | | | | 21,758 | 21,758 |
| LG Function: Primary Healthcare | | | | 21,758 | 21,758 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 11,998 | 11,998 |
| LCII: Bukoyo | | | | 5,999 | 5,999 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Kasolo HC II | Kasolo | Conditional Grant to NGO Hospitals | N/A | 5,999 | 5,999 |
| | | | (transferred) | | |
| LCII: Iwaawu | | | | 5,999 | 5,999 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to St. Peter Claver HC II | Iwaawu | Conditional Grant to NGO Hospitals | N/A | 5,999 | 5,999 |
| | | | (transferred) | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------|--------------------------------------|-----------------------|------------------|------------------|
| LCIII: Bulamagi | | <i>LCIV: Kigulu</i> | | 1,352,793 | 1,396,206 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 9,761 | 9,761 |
| LCII: Bukoyo | | | | 2,781 | 2,781 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Nawansinge HC II | | Conditional Grant to PHC- Non wage | N/A | 2,781 | 2,781 |
| | | | (transferred) | | |
| LCII: Bwanalira | | | | 6,980 | 6,980 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Bulamagi HC III | | Conditional Grant to PHC- Non wage | N/A | 6,980 | 6,980 |
| | | | (transferred) | | |
| Sector: Water and Environment | | | | 28,924 | 31,646 |
| LG Function: Rural Water Supply and Sanitation | | | | 28,924 | 31,646 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 28,924 | 31,646 |
| LCII: Bukoyo | | | | 14,360 | 15,770 |
| Item: 312104 Other Structures | | | | | |
| Motor Drilling ,casting and instalation of shallow wells | Budwege | Conditional transfer for Rural Water | Completed | 14,360 | 15,770 |
| | | | (Drilled & installed) | | |
| LCII: Bwanalira | | | | 14,564 | 15,876 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring ,supervision and Appraisal of capital works | Bwanalira -Kafunta | Conditional transfer for Rural Water | Works Underway | 204 | 106 |
| Item: 312104 Other Structures | | | | | |
| Motor drilling, casting,instalation of shallow wells and their supervision | Bwanalira Kafunta | Conditional transfer for Rural Water | Works Underway | 14,360 | 15,770 |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------------|--|----------------|----------------|----------------|
| LCIII: Nabitende | | <i>LCIV: Kigulu</i> | | 512,822 | 548,877 |
| Sector: Agriculture | | | | 10,500 | 13,172 |
| LG Function: District Production Services | | | | 10,500 | 13,172 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 10,500 | 0 |
| LCII: Nabitende | | | | 10,500 | 0 |
| Item: 312104 Other Structures | | | | | |
| Construction of slaughter slabs | | Conditional Grant to Agric. Ext Salaries | N/A | 10,500 | 0 |
| Output: Slaughter slab construction | | | | 0 | 13,172 |
| LCII: Nabitende | | | | 0 | 13,172 |
| Item: 312104 Other Structures | | | | | |
| construction of one slaughter slab in Nabitende sub county | | Conditional Grant to Agric. Ext Salaries | Not Started | 0 | 13,172 |
| Sector: Works and Transport | | | | 18,600 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 18,600 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 18,600 | 0 |
| LCII: Bugono | | | | 4,100 | 0 |
| Item: 263201 LG Conditional grants | | | | | |
| Routine Manual Maitainace 8.2km | Bugono - Nabitende - Banada | Other Transfers from Central Government | N/A | 4,100 | 0 |
| LCII: Kasambika | | | | 5,500 | 0 |
| Item: 263201 LG Conditional grants | | | | | |
| Routine Manual Maitainace 11.5km | Nabitende - Kasambika - Namusisi | Other Transfers from Central Government | N/A | 5,500 | 0 |
| LCII: Nabitende | | | | 9,000 | 0 |
| Item: 263201 LG Conditional grants | | | | | |
| Routine Manual Maitainace of Nabitende(Banada)-Buwongo 8.5km | Nabitende-Buwongo | Other Transfers from Central Government | N/A | 4,300 | 0 |
| Routine Manual Maitainace 8.5 km | Nabitende - Buwongo | Other Transfers from Central Government | N/A | 4,700 | 0 |
| Sector: Education | | | | 392,154 | 452,377 |
| LG Function: Pre-Primary and Primary Education | | | | 130,443 | 139,892 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 50,380 | 61,214 |
| LCII: Naluko | | | | 50,380 | 61,214 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|---------------------|----------------|----------------|
| LCIII: Nabitende | | <i>LCIV: Kigulu</i> | | 512,822 | 548,877 |
| 2 Classroom blocks construction at Naluko P/S | Nabirye P/S | Conditional Grant to SFG | Completed | 50,380 | 61,214 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 80,063 | 78,678 |
| LCII: Bugono | | | | 14,594 | 13,811 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| BUSULUMBA PRIMARY SCHOOL | BUSULUMBA | Conditional Grant to Primary Education | N/A | 5,454 | 4,514 |
| | | | (Funds transferred) | | |
| BUGONO PRIMARY SCHOOL | BUGONO | Conditional Grant to Primary Education | N/A | 5,541 | 4,341 |
| | | | (Funds transferred) | | |
| BUGONO PARENTS PRIMARY SCHOOL | BUGONO | Conditional Grant to Primary Education | N/A | 3,599 | 4,956 |
| | | | (Funds transferred) | | |
| LCII: Itanda | | | | 12,968 | 14,084 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| ITANDA PRIMARY SCHOOL | ITANDA | Conditional Grant to Primary Education | N/A | 4,436 | 4,655 |
| | | | (Funds transferred) | | |
| BUWEIRA PRIMARY SCHOOL | | Conditional Grant to Primary Education | N/A | 4,965 | 5,290 |
| | | | (Funds transferred) | | |
| BUVULE PRIMARY SCHOOL | BUVULE | Conditional Grant to Primary Education | N/A | 3,568 | 4,139 |
| | | | (Funds transferred) | | |
| LCII: ituba | | | | 15,312 | 17,806 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| NAWANKWALE PRIMARY SCHOOL | NAWANKWALE | Conditional Grant to Primary Education | N/A | 6,109 | 6,542 |
| | | | (Funds transferred) | | |
| BULIGANWA PRIMARY SCHOOL | BULIGANWA | Conditional Grant to Primary Education | N/A | 3,457 | 3,622 |
| | | | (Funds transferred) | | |
| ITUBA PRIMARY SCHOOL | | Conditional Grant to Primary Education | N/A | 5,746 | 7,642 |
| | | | (Funds transferred) | | |
| LCII: Kasambika | | | | 10,142 | 9,218 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| KASAMBIKA PRIMARY SCHOOL | KASAMBIKA | Conditional Grant to Primary Education | N/A | 4,878 | 4,613 |
| | | | (Funds transferred) | | |
| BUWEREMPE PRIMARY SCHOOL | KASAMBIKA | Conditional Grant to Primary Education | N/A | 5,264 | 4,605 |
| | | | (Funds transferred) | | |
| LCII: Nabitende | | | | 12,478 | 12,020 |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|---------------------|----------------|----------------|
| LCIII: Nabitende | | <i>LCIV: Kigulu</i> | | 512,822 | 548,877 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| BUTABALA PRIMARY SCHOOL | | Conditional Grant to Primary Education | N/A | 3,875 | 4,072 |
| | | | (Funds transferred) | | |
| NABITENDE PRIMARY SCHOOL | NABITENDE | Conditional Grant to Primary Education | N/A | 8,603 | 7,948 |
| | | | (Funds transferred) | | |
| LCII: Naluko | | | | 7,182 | 6,754 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| NALUKO PRIMARY SCHOOL | NALUKO | Conditional Grant to Primary Education | N/A | 7,182 | 6,754 |
| | | | (Funds transferred) | | |
| LCII: Not Specified | | | | 7,387 | 4,985 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| KABIRA PRIMARY SCHOOL | | Conditional Grant to Primary Education | N/A | 7,387 | 4,985 |
| | | | (Funds transferred) | | |
| LG Function: Secondary Education | | | | 261,711 | 312,485 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 261,711 | 312,485 |
| LCII: Itanda | | | | 70,707 | 91,642 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Itanda Secondary School | | Conditional Grant to Secondary Education | N/A | 70,707 | 91,642 |
| | | | (Funds Transferred) | | |
| LCII: Kasambika | | | | 53,580 | 65,332 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| United College Nabitende Secondary School | | Conditional Grant to Secondary Education | N/A | 53,580 | 65,332 |
| | | | (Funds Transferred) | | |
| LCII: Nabitende | | | | 137,424 | 155,511 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Prognatic SSS Nabitende | | Conditional Grant to Secondary Education | N/A | 89,625 | 108,846 |
| | | | (Funds Transferred) | | |
| ST Micheal Gateway Secondary School | | Conditional Grant to Secondary Education | N/A | 47,799 | 46,666 |
| | | | (Funds Transferred) | | |
| Sector: Health | | | | 34,736 | 34,736 |
| LG Function: Primary Healthcare | | | | 34,736 | 34,736 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 5,999 | 5,999 |
| LCII: Nabitende | | | | 5,999 | 5,999 |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|------------------|----------------|----------------|
| LCIII: Nabitende | | <i>LCIV: Kigulu</i> | | 512,822 | 548,877 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Nabitende HC II | Nabitende | Conditional Grant to NGO Hospitals | N/A | 5,999 | 5,999 |
| | | | (transferred) | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 28,737 | 28,737 |
| LCII: Bugono | | | | 20,394 | 20,394 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Bugono HC IV | | Conditional Grant to PHC - development | N/A | 20,394 | 20,394 |
| | | | (transferred) | | |
| LCII: Itanda | | | | 2,781 | 2,781 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Itanda HC II | | Conditional Grant to PHC- Non wage | N/A | 2,781 | 2,781 |
| | | | (transferred) | | |
| LCII: ituba | | | | 2,781 | 2,781 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Ituba HC II | | Conditional Grant to PHC - development | N/A | 2,781 | 2,781 |
| | | | (transferred) | | |
| LCII: Kasambika | | | | 2,781 | 2,781 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Kasambika HC II | | Conditional Grant to PHC - development | N/A | 2,781 | 2,781 |
| | | | (transferred) | | |
| Sector: Water and Environment | | | | 56,831 | 48,592 |
| LG Function: Rural Water Supply and Sanitation | | | | 56,831 | 48,592 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of public latrines in RGCs | | | | 14,755 | 14,366 |
| LCII: ituba | | | | 14,755 | 14,366 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| construction of a 4 stance lined pit latrine | Kabira | Conditional transfer for Rural Water | Completed | 14,000 | 14,366 |
| | | | (works finished) | | |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Supervision of construction of pt latrine | Kabira T/C | Conditional transfer for Rural Water | N/A | 755 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 42,076 | 34,226 |
| LCII: ituba | | | | 21,038 | 15,514 |
| Item: 312104 Other Structures | | | | | |
| Retention and Arreas due to VAT | Buliganwa | Conditional transfer for Rural Water | Completed | 21,038 | 15,514 |
| | | | (retention paid) | | |
| LCII: Nabitende | | | | 21,038 | 18,712 |
| Item: 312104 Other Structures | | | | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--------------------------------------|-----------------------|----------------|----------------|
| LCIII: Nabitende | | <i>LCIV: Kigulu</i> | | 512,822 | 548,877 |
| Borehole siting,drilling casting and Installation and its supervision | kalungami A | Conditional transfer for Rural Water | Completed | 21,038 | 18,712 |
| | | | (Drilled & installed) | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------|---|---------------------|----------------|----------------|
| LCIII: Nakalama | | <i>LCIV: Kigulu</i> | | 466,692 | 437,579 |
| Sector: Works and Transport | | | | 9,500 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 9,500 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 9,500 | 0 |
| LCII: Bukoona | | | | 7,500 | 0 |
| Item: 263201 LG Conditional grants | | | | | |
| Routine Manual Maitainace 15km | Bukoona - Bubala - Lwanika | Other Transfers from Central Government | N/A | 7,500 | 0 |
| LCII: Nakalama | | | | 2,000 | 0 |
| Item: 263201 LG Conditional grants | | | | | |
| Routine Manual Maitainace 4km | Nakalama - Busowobi | Other Transfers from Central Government | N/A | 2,000 | 0 |
| Sector: Education | | | | 370,311 | 358,927 |
| LG Function: Pre-Primary and Primary Education | | | | 121,518 | 115,295 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 49,981 | 49,704 |
| LCII: Bukoona | | | | 49,981 | 49,704 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 2 Classroom blocks construction at Nabirye P/S | | Conditional Grant to SFG | Completed | 49,981 | 47,358 |
| retention for Bukoona | | Conditional Grant to SFG | Completed | 0 | 2,346 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 71,537 | 65,592 |
| LCII: Bukoona | | | | 25,240 | 23,600 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| NABIRYE PRIMARY SCHOOL | NABIRYE | Conditional Grant to Primary Education | N/A | 8,216 | 7,422 |
| | | | (Funds transferred) | | |
| NAMUNDUDI PRIMARY SCHOOL | NAMUNDUDI | Conditional Grant to Primary Education | N/A | 3,236 | 3,836 |
| | | | (Funds transferred) | | |
| KAKONGOKA PRIMARY SCHOOL | KAKONGOKA | Conditional Grant to Primary Education | N/A | 6,125 | 5,439 |
| | | | (Funds transferred) | | |
| BUKOONA PRIMARY SCHOOL | BUKOONA | Conditional Grant to Primary Education | N/A | 7,664 | 6,902 |
| | | | (Funds transferred) | | |
| LCII: Bukyaye | | | | 15,777 | 14,242 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| BUDAALI PRIMARY SCHOOL | BUDALI | Conditional Grant to Primary Education | N/A | 8,177 | 7,834 |
| | | | (Funds transferred) | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Nakalama | | <i>LCIV: Kigulu</i> | | 466,692 | 437,579 |
| BUKYAYE PRIMARY SCHOOL | BUKYAYE | Conditional Grant to Primary Education | N/A | 7,600 | 6,408 |
| | | (Funds transferred) | | | |
| LCII: Busei Item: 263311 Conditional transfers for Primary Education | | | | 18,405 | 17,703 |
| BUSEI CoU primary school | BUSEI | Conditional Grant to Primary Education | N/A | 8,721 | 8,524 |
| | | (Funds transferred) | | | |
| IGANGA SDA PRIMARY SCHOOL | BUSEI | Conditional Grant to Primary Education | N/A | 9,684 | 9,179 |
| | | (Funds transferred) | | | |
| LCII: Nakalama Item: 263311 Conditional transfers for Primary Education | | | | 12,115 | 10,047 |
| NAKALAMA PRIMARY SCHOOL | NAKALAMA | Conditional Grant to Primary Education | N/A | 12,115 | 10,047 |
| | | (Funds transferred) | | | |
| LG Function: Secondary Education | | | | 248,793 | 243,631 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 248,793 | 243,631 |
| LCII: Bukoona Item: 263319 Conditional transfers for Secondary Schools | | | | 41,172 | 49,199 |
| Kigulu High School Bukoona | | Conditional Grant to Secondary Education | N/A | 41,172 | 49,199 |
| | | (Funds Transferred) | | | |
| LCII: Busei Item: 263319 Conditional transfers for Secondary Schools | | | | 80,229 | 68,932 |
| Iganga Comprehensive Secondary School | | Conditional Grant to Secondary Education | N/A | 80,229 | 68,932 |
| | | (Funds Transferred) | | | |
| LCII: Nakalama Item: 263319 Conditional transfers for Secondary Schools | | | | 127,392 | 125,501 |
| Othoman Bin Afan Islamic Institute | | Conditional Grant to Secondary Education | N/A | 53,439 | 48,666 |
| | | (Funds Transferred) | | | |
| Nakalama Secondary School | | Conditional Grant to Secondary Education | N/A | 73,953 | 76,835 |
| | | (Funds Transferred) | | | |
| Sector: Health | | | | 9,761 | 9,761 |
| LG Function: Primary Healthcare | | | | 9,761 | 9,761 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 9,761 | 9,761 |
| LCII: Bukoona Item: 263104 Transfers to other govt. units (Current) | | | | 6,980 | 6,980 |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|--|----------------|----------------|
| LCIII: Nakalama | | <i>LCIV: Kigulu</i> | | 466,692 | 437,579 |
| Transfer to Nakalama HC III | | Conditional Grant to PHC - development | N/A (transferred) | 6,980 | 6,980 |
| LCII: Nakalama Item: 263104 Transfers to other govt. units (Current) | | | | 2,781 | 2,781 |
| Transfer to Nakalama EPI Centre | | Conditional Grant to PHC - development | N/A (transferred) | 2,781 | 2,781 |
| Sector: Water and Environment | | | | 77,120 | 68,892 |
| LG Function: Rural Water Supply and Sanitation | | | | 77,120 | 68,892 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 21,038 | 18,712 |
| LCII: Bukoona Item: 312104 Other Structures | | | | 21,038 | 18,712 |
| Borehole siting,drilling casting and Installation and its supervision | Namudidi B | Conditional transfer for Rural Water | Completed (Drilled & installed) | 21,038 | 18,712 |
| Output: Construction of piped water supply system | | | | 56,082 | 50,180 |
| LCII: Nakalama Item: 312104 Other Structures | | | | 56,082 | 50,180 |
| consultancy | Nakalama T/C | Conditional transfer for Rural Water | Works Underway | 6,402 | 0 |
| procurement of 972m 6" UPVC pipes for extention of water to Nakalama RGC | Nakalama T/C | Conditional transfer for Rural Water | Completed (pipes transported) | 49,680 | 50,180 |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|---------------------|----------------|----------------|
| LCIII: Nakigo | | <i>LCIV: Kigulu</i> | | 317,472 | 313,367 |
| Sector: Works and Transport | | | | 3,300 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 3,300 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 3,300 | 0 |
| LCII: busowoobi | | | | 3,300 | 0 |
| Item: 263201 LG Conditional grants | | | | | |
| Routine Manual Maitainace 6.6 km | Busowobi - Nakigo | Other Transfers from Central Government | N/A | 3,300 | 0 |
| Sector: Education | | | | 263,722 | 260,294 |
| LG Function: Pre-Primary and Primary Education | | | | 120,631 | 133,935 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 48,359 | 47,808 |
| LCII: Kabira | | | | 48,359 | 45,941 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 2 Classroom blocks construction at Bukwaya P/S | Bukwaya P/S | Conditional Grant to SFG | Completed | 48,359 | 45,941 |
| LCII: Not Specified | | | | 0 | 1,867 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention for Nakisenyi p/s | | LGMSD (Former LGDP) | Completed | 0 | 1,867 |
| | | | (Retention paid) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 72,273 | 86,127 |
| LCII: Bulubandi | | | | 15,043 | 15,002 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| BUGABWE PRIMARY SCHOOL | BUGABWE | Conditional Grant to Primary Education | N/A | 8,847 | 8,313 |
| | | | (Funds transferred) | | |
| BULUBANDI PRIMARY SCHOOL | BULUBANDI | Conditional Grant to Primary Education | N/A | 6,196 | 6,689 |
| | | | (Funds transferred) | | |
| LCII: Bunyama | | | | 9,124 | 8,791 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| BUNYAMA PRIMARY SCHOOL | BUNYAMA | Conditional Grant to Primary Education | N/A | 4,254 | 3,741 |
| | | | (Funds transferred) | | |
| BUKWAYA PRIMARY SCHOOL | BUKWAYA | Conditional Grant to Primary Education | N/A | 4,870 | 5,050 |
| | | | (Funds transferred) | | |
| LCII: busowoobi | | | | 15,091 | 28,456 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| BUKAZIBA PRIMARY SCHOOL | BUSOWOOBI | Conditional Grant to Primary Education | N/A | 3,157 | 13,559 |
| | | | (Funds transferred) | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|---------------------|----------------|----------------|
| LCIII: Nakigo | | <i>LCIV: Kigulu</i> | | 317,472 | 313,367 |
| NAKIGO PRIMARY SCHOOL | NAKIGO | Conditional Grant to Primary Education | N/A | 4,507 | 7,721 |
| | | | (Funds transferred) | | |
| NAKIGO NUBUWAT PRIMARY SCHOOL | NAKIGO | Conditional Grant to Primary Education | N/A | 7,427 | 7,177 |
| | | | (Funds transferred) | | |
| LCII: Kabira | | | | 11,657 | 11,236 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| NAWANZU PRIMARY SCHOOL | NAWANZU | Conditional Grant to Primary Education | N/A | 6,369 | 6,171 |
| | | | (Funds transferred) | | |
| BUSAMBIRA PRIMARY SCHOOL | KABIRA | Conditional Grant to Primary Education | N/A | 5,288 | 5,065 |
| | | | (Funds transferred) | | |
| LCII: Not Specified | | | | 4,578 | 4,849 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| BUSOWOOBI PRIMARY SCHOOL | BUSOWOOBI | Conditional Grant to Primary Education | N/A | 4,578 | 4,849 |
| | | | (Funds transferred) | | |
| LCII: Wairama | | | | 16,780 | 17,792 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| KAKOMBO PRIMARY SCHOOL | KAKOMBO | Conditional Grant to Primary Education | N/A | 4,917 | 4,198 |
| | | | (Funds transferred) | | |
| WAIRAMA PRIMARY SCHOOL | WAIRAMA | Conditional Grant to Primary Education | N/A | 4,507 | 6,679 |
| | | | (Funds transferred) | | |
| NAKISENYI PRIMARY SCHOOL | NAKISENYI | Conditional Grant to Primary Education | N/A | 7,356 | 6,915 |
| | | | (Funds transferred) | | |
| LG Function: Secondary Education | | | | 143,091 | 126,359 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 143,091 | 126,359 |
| LCII: Bulubandi | | | | 16,779 | 15,466 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Busoga College Kigulu | | Conditional Grant to Secondary Education | N/A | 16,779 | 15,466 |
| | | | (Funds Transferred) | | |
| LCII: busowoobi | | | | 126,312 | 110,893 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Nakigo Secondary School | | Conditional Grant to Secondary Education | N/A | 126,312 | 110,893 |
| | | | (Funds Transferred) | | |
| Sector: Health | | | | 21,321 | 21,322 |
| LG Function: Primary Healthcare | | | | 21,321 | 21,322 |
| <i>Lower Local Services</i> | | | | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------------|--------------------------------------|-----------------------|----------------|----------------|
| LCIII: Nakigo | | <i>LCIV: Kigulu</i> | | 317,472 | 313,367 |
| Output: NGO Basic Healthcare Services (LLS) | | | | 5,999 | 5,999 |
| LCII: Bunyama | | | | 5,999 | 5,999 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Kakombo HC II | Kakombo | Conditional Grant to NGO Hospitals | N/A | 5,999 | 5,999 |
| | | | (transferred) | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 15,323 | 15,323 |
| LCII: Bulubandi | | | | 2,781 | 2,781 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Bulubandi HC II | | Conditional Grant to PHC- Non wage | N/A | 2,781 | 2,781 |
| | | | (transferred) | | |
| LCII: busowoobi | | | | 6,980 | 6,980 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| transfer to Busowobi HC III | | Conditional Grant to PHC- Non wage | N/A | 6,980 | 6,980 |
| | | | (transferred) | | |
| LCII: Kabira | | | | 2,781 | 2,781 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Nawanzu HC II | | Conditional Grant to PHC- Non wage | N/A | 2,781 | 2,781 |
| | | | (transferred) | | |
| LCII: Wairama | | | | 2,781 | 2,781 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Bukwaya HC II | | Conditional Grant to PHC- Non wage | N/A | 2,781 | 2,781 |
| | | | (transferred) | | |
| Sector: Water and Environment | | | | 29,128 | 31,752 |
| LG Function: Rural Water Supply and Sanitation | | | | 29,128 | 31,752 |
| Capital Purchases | | | | | |
| Output: Shallow well construction | | | | 29,128 | 31,752 |
| LCII: busowoobi | | | | 14,564 | 15,876 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring ,supervision and Appraisal of capital works | Busowoobi central(Bulyangada) | Conditional transfer for Rural Water | Works Underway | 204 | 106 |
| Item: 312104 Other Structures | | | | | |
| Motor drilling, casting,instalation of shallow wells and their supervision | Bulyangada | Conditional transfer for Rural Water | Completed | 14,360 | 15,770 |
| | | | (Drilled & installed) | | |
| LCII: Kabira | | | | 14,564 | 15,876 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--------------------------------------|-----------------------|----------------|----------------|
| LCIII: Nakigo | | <i>LCIV: Kigulu</i> | | 317,472 | 313,367 |
| Monitoring ,supervision and Appraisal of capital works | Nawanzu h/c | Conditional transfer for Rural Water | Works Underway | 204 | 106 |
| Item: 312104 Other Structures | | | | | |
| Motor drilling, casting,instalation of shallow wells and their supervision | Nawanzu H/C | Conditional transfer for Rural Water | Completed | 14,360 | 15,770 |
| | | | (Drilled & installed) | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------|--|----------------------|----------------|----------------|
| LCIII: Nambale | | <i>LCIV: Kigulu</i> | | 348,219 | 415,706 |
| Sector: Agriculture | | | | 11,500 | 0 |
| LG Function: District Production Services | | | | 11,500 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 11,500 | 0 |
| LCII: Nambale | | | | 11,500 | 0 |
| Item: 312104 Other Structures | | | | | |
| Construction of slaughter slabs | | Conditional Grant to Agric. Ext Salaries | N/A | 11,500 | 0 |
| Sector: Works and Transport | | | | 0 | 85,638 |
| LG Function: District, Urban and Community Access Roads | | | | 0 | 85,638 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 0 | 85,638 |
| LCII: Bukoyo | | | | 0 | 9,397 |
| Item: 263101 LG Conditional grants (Current) | | | | | |
| routine mechanised maintenance of Bugono-nabitene-banada 8.2km | | Other Transfers from Central Government | N/A | 0 | 9,397 |
| | | | (work completed) | | |
| LCII: Not Specified | | | | 0 | 76,241 |
| Item: 263101 LG Conditional grants (Current) | | | | | |
| [Routine mechanised maintenance of Nabukone-kakira 2km | | Other Transfers from Central Government | N/A | 0 | 76,241 |
| | | | (completed) | | |
| Sector: Education | | | | 253,269 | 277,172 |
| LG Function: Pre-Primary and Primary Education | | | | 173,223 | 161,629 |
| <i>Capital Purchases</i> | | | | | |
| Output: Teacher house construction and rehabilitation | | | | 68,000 | 59,310 |
| LCII: Nambale | | | | 68,000 | 59,310 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Construction of 4 in 1 teacher house at Irenzi p/s | Nakibembe primary school | Conditional Grant to SFG | Completed | 68,000 | 59,310 |
| | | | (Awaiting occupancy) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 105,223 | 102,320 |
| LCII: Kidago | | | | 24,048 | 21,233 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| KIDAGO PRIMARY SCHOOL | KIDAGO | Conditional Grant to Primary Education | N/A | 8,508 | 8,827 |
| | | | (Funds transferred) | | |
| WANDYAKA PRIMARY SCHOOL | WANDYAKA | Conditional Grant to Primary Education | N/A | 7,032 | 6,346 |
| | | | (Funds transferred) | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|---------------------|----------------|----------------|
| LCIII: Nambale | | <i>LCIV: Kigulu</i> | | 348,219 | 415,706 |
| BANADA PRIMARY SCHOOL | BANADA | Conditional Grant to Primary Education | N/A | 8,508 | 6,060 |
| | | | (Funds transferred) | | |
| LCII: Mwiira | | | | 14,617 | 14,885 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| NABITOVU PRIMARY SCHOOL | NABITOVU | Conditional Grant to Primary Education | N/A | 5,138 | 5,165 |
| | | | (Funds transferred) | | |
| MUIRA PRIMARY SCHOOL | MWIRA | Conditional Grant to Primary Education | N/A | 5,193 | 5,252 |
| | | | (Funds transferred) | | |
| KAMIRA SDA PRIMARY SCHOOL | KAMIRA | Conditional Grant to Primary Education | N/A | 4,286 | 4,467 |
| | | | (Funds transferred) | | |
| LCII: Naibiri | | | | 21,673 | 22,684 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| BUKWANGA PRIMARY SCHOOL | BUKWANGA | Conditional Grant to Primary Education | N/A | 5,785 | 5,880 |
| | | | (Funds transferred) | | |
| NAIBIRI PRIMARY SCHOOL | NAIBIRI | Conditional Grant to Primary Education | N/A | 8,737 | 10,217 |
| | | | (Funds transferred) | | |
| TOKA PARENTS PRIMARY SCHOOL | NAIBIRI | Conditional Grant to Primary Education | N/A | 7,151 | 6,587 |
| | | | (Funds transferred) | | |
| LCII: Nambale | | | | 37,899 | 34,969 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| ST MULUMBA NAMBALE PARENTS PRIMARY SCHOOL | NAMBALE | Conditional Grant to Primary Education | N/A | 6,440 | 5,212 |
| | | | (Funds transferred) | | |
| IRENZI PRIMARY SCHOOL | IRENZI | Conditional Grant to Primary Education | N/A | 5,612 | 5,747 |
| | | | (Funds transferred) | | |
| IBANDA PRIMARY SCHOOL | NAMBALE | Conditional Grant to Primary Education | N/A | 8,508 | 8,398 |
| | | | (Funds transferred) | | |
| NAMBAALE PRIMARY SCHOOL | NAMBAALE | Conditional Grant to Primary Education | N/A | 8,776 | 7,163 |
| | | | (Funds transferred) | | |
| NABUKONE PRIMARY SCHOOL | NABUKONE | Conditional Grant to Primary Education | N/A | 8,563 | 8,449 |
| | | | (Funds transferred) | | |
| LCII: Nasuuti | | | | 6,985 | 8,549 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| NASUTI PRIMARY SCHOOL | NASUTI | Conditional Grant to Primary Education | N/A | 6,985 | 8,549 |
| | | | (Funds transferred) | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|---------------------|----------------|----------------|
| LCIII: Nambale | | <i>LCIV: Kigulu</i> | | 348,219 | 415,706 |
| <i>LG Function: Secondary Education</i> | | | | <i>80,046</i> | <i>115,543</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 80,046 | 115,543 |
| LCII: Nasuti | | | | 80,046 | 115,543 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| ST Paul Secondary School Nasuti | | Conditional Grant to Secondary Education | N/A | 80,046 | 115,543 |
| | | | (Funds Transferred) | | |
| Sector: Health | | | | 38,171 | 15,760 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>38,171</i> | <i>15,760</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: OPD and other ward construction and rehabilitation | | | | 22,411 | 0 |
| LCII: Nambale | | | | 22,411 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Renovation of OPD ward at Nambale HC III | Nambale HC III | Conditional Grant to PHC - development | Not Started | 22,411 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 5,999 | 5,999 |
| LCII: Nasuti | | | | 5,999 | 5,999 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Nasuti HC II | Nasuti | Conditional Grant to NGO Hospitals | N/A | 5,999 | 5,999 |
| | | | (transferred) | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 9,761 | 9,761 |
| LCII: Naibiri | | | | 2,781 | 2,781 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Naibiri HC II | | Conditional Grant to PHC- Non wage | N/A | 2,781 | 2,781 |
| | | | (transferred) | | |
| LCII: Nambale | | | | 6,980 | 6,980 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Nambale HC III | | Conditional Grant to PHC- Non wage | N/A | 6,980 | 6,980 |
| | | | (transferred) | | |
| Sector: Water and Environment | | | | 45,280 | 37,136 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>45,280</i> | <i>37,136</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 3,000 | 2,804 |
| LCII: Nambale | | | | 3,000 | 2,804 |
| Item: 312104 Other Structures | | | | | |
| protecton of a spring well at Nambale in Nambale S/C | Nambale | Not Specified | Completed | 3,000 | 2,804 |
| | | | (works finalised) | | |
| Output: Shallow well construction | | | | 204 | 106 |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--------------------------------------|------------------------------------|----------------|----------------|
| LCIII: Nambale | | <i>LCIV: Kigulu</i> | | 348,219 | 415,706 |
| LCII: Naibiri | | | | 204 | 106 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, supervision and Appraisal of capital works | Bukwanga | Conditional transfer for Rural Water | Works Underway | 204 | 106 |
| Output: Borehole drilling and rehabilitation | | | | 42,076 | 34,226 |
| LCII: Naibiri | | | | 42,076 | 34,226 |
| Item: 312104 Other Structures | | | | | |
| Retention and Arreas due to VAT | Kazigo | Conditional transfer for Rural Water | Completed (retention paid) | 21,038 | 15,514 |
| Borehole siting ,drilling ,casting and installation | Bukwanga | Conditional transfer for Rural Water | Completed (Drilled & installed) | 21,038 | 18,712 |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|---|---------------------|----------------|----------------|
| LCIII: Namungalwe | | <i>LCIV: Kigulu</i> | | 741,165 | 589,573 |
| Sector: Works and Transport | | | | 14,050 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 14,050 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 14,050 | 0 |
| LCII: Namungalwe | | | | 14,050 | 0 |
| Item: 263201 LG Conditional grants | | | | | |
| Routine Manual Maitainace 9.5 km | Namungalwe - Bukona | Other Transfers from Central Government | N/A | 4,750 | 0 |
| Routine Manual Maitainace 8.8 km | Namungalwe-Buwologoma | Other Transfers from Central Government | N/A | 4,300 | 0 |
| Routine Manual Maitainace 10km | namungalwe-Bugono | Other Transfers from Central Government | N/A | 5,000 | 0 |
| Sector: Education | | | | 690,754 | 549,149 |
| LG Function: Pre-Primary and Primary Education | | | | 78,373 | 79,332 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 0 | 2,865 |
| LCII: Namungalwe | | | | 0 | 2,865 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention for 4 renovation of 4 cclassrooms | | Conditional Grant to SFG | Completed | 0 | 2,865 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 78,373 | 76,467 |
| LCII: Bulumwaki | | | | 18,729 | 18,267 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| WAGODO PRIMARY SCHOOL | | Conditional Grant to Primary Education | N/A | 4,917 | 4,782 |
| | | | (Funds transferred) | | |
| KAWETE PRIMARY SCHOOL | KAWETE | Conditional Grant to Primary Education | N/A | 7,285 | 7,203 |
| | | | (Funds transferred) | | |
| BULUMWAKI PRIMARY SCHOOL | | Conditional Grant to Primary Education | N/A | 6,527 | 6,282 |
| | | | (Funds transferred) | | |
| LCII: Mwendanfuko | | | | 5,501 | 4,650 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| MWENDANFUKO PRIMARY SCHOOL | | Conditional Grant to Primary Education | N/A | 5,501 | 4,650 |
| | | | (Funds transferred) | | |
| LCII: Namungalwe | | | | 22,762 | 21,445 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| NABIKOOTE PRIMARY SCHOOL | NABIKOTE | Conditional Grant to Primary Education | N/A | 6,322 | 5,830 |
| | | | (Funds transferred) | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|---------------------|----------------|----------------|
| LCIII: Namung'alwe | | <i>LCIV: Kigulu</i> | | 741,165 | 589,573 |
| NAMUNGALWE PRIMARY SCHOOL | NAMUNGALWE | Conditional Grant to Primary Education | N/A | 7,750 | 7,246 |
| | | | (Funds transferred) | | |
| AKANABALA PRIMARY SCHOOL | | Conditional Grant to Primary Education | N/A | 8,690 | 8,369 |
| | | | (Funds transferred) | | |
| LCII: Namunkanaga Item: 263311 Conditional transfers for Primary Education | | | | 6,085 | 8,125 |
| NAMUNKANAGA PRIMARY SCHOOL | NAMUNKANAGA | Conditional Grant to Primary Education | N/A | 6,085 | 8,125 |
| | | | (Funds transferred) | | |
| LCII: Namunkesu Item: 263311 Conditional transfers for Primary Education | | | | 6,638 | 6,212 |
| BUBOGO PRIMARY SCHOOL | BUBOGO | Conditional Grant to Primary Education | N/A | 6,638 | 6,212 |
| | | | (Funds transferred) | | |
| LCII: Namunsala Item: 263311 Conditional transfers for Primary Education | | | | 11,807 | 11,217 |
| NAMUNSAALA PRIMARY SCHOOL | Namunsala | Conditional Grant to Primary Education | N/A | 6,219 | 6,072 |
| | | | (Funds transferred) | | |
| NAISANGA PRIMARY SCHOOL | NAMUNSALA | Conditional Grant to Primary Education | N/A | 5,588 | 5,145 |
| | | | (Funds transferred) | | |
| LCII: Nawansega Item: 263311 Conditional transfers for Primary Education | | | | 6,851 | 6,551 |
| KABUKO PRIMARY SCHOOL | NAWANSEGA | Conditional Grant to Primary Education | N/A | 6,851 | 6,551 |
| | | | (Funds transferred) | | |
| LG Function: Secondary Education | | | | 612,381 | 469,817 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 612,381 | 469,817 |
| LCII: Namung'alwe Item: 263319 Conditional transfers for Secondary Schools | | | | 319,911 | 199,282 |
| Wesley High School | Namung'alwe | Conditional Grant to Secondary Education | N/A | 102,936 | 54,799 |
| | | | (Funds Transferred) | | |
| Namung'alwe Parents Secondary School | | Conditional Grant to Secondary Education | N/A | 79,749 | 78,531 |
| | | | (Funds Transferred) | | |
| Country Side Secondary School | | Conditional Grant to Secondary Education | N/A | 137,226 | 65,952 |
| | | | (Funds Transferred) | | |
| LCII: Namunkesu Item: 263319 Conditional transfers for Secondary Schools | | | | 292,470 | 270,535 |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------|--|----------------------------|----------------|----------------|
| LCIII: Namung'alwe | | <i>LCIV: Kigulu</i> | | 741,165 | 589,573 |
| Wesley Senior Secondary School & Vocational | | Conditional Grant to Secondary Education | N/A | 71,346 | 69,732 |
| Kigulu College Secondary School | | Conditional Grant to Secondary Education | N/A | 150,483 | 140,271 |
| Comprehensive Secondary School Bubogo | | Conditional Grant to Secondary Education | (Funds Transferred) N/A | 70,641 | 60,532 |
| Sector: Health | | | | 15,323 | 21,712 |
| LG Function: Primary Healthcare | | | | 15,323 | 21,712 |
| <i>Capital Purchases</i> | | | | | |
| Output: OPD and other ward construction and rehabilitation | | | | 0 | 6,390 |
| LCII: Namung'alwe | | | | 0 | 6,390 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| completion of general ward at Namung'alwe HC III | namung'alwe HC III | Conditional Grant to PHC - development | Completed | 0 | 6,390 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 15,323 | 15,323 |
| LCII: Namung'alwe | | | | 9,761 | 9,761 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Kawete HC II | | Conditional Grant to PHC- Non wage | N/A (transferred) | 2,781 | 2,781 |
| Transfer to Namung'alwe HC III | | Conditional Grant to PHC- Non wage | N/A (transferred) | 6,980 | 6,980 |
| LCII: Namunkesu | | | | 2,781 | 2,781 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Namunkesu HC II | | Conditional Grant to PHC- Non wage | N/A (transferred) | 2,781 | 2,781 |
| LCII: Namunsala | | | | 2,781 | 2,781 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Namunsaala | | Conditional Grant to PHC- Non wage | N/A (transferred) | 2,781 | 2,781 |
| Sector: Water and Environment | | | | 21,038 | 18,712 |
| LG Function: Rural Water Supply and Sanitation | | | | 21,038 | 18,712 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 21,038 | 18,712 |
| LCII: Namunkesu | | | | 21,038 | 18,712 |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--------------------------------------|--|----------------|----------------|
| LCIII: Namungalwe | | <i>LCIV: Kigulu</i> | | 741,165 | 589,573 |
| Item: 312104 Other Structures | | | | | |
| Borehole siting,drilling casting and Installation and its supervision | Namufuma | Conditional transfer for Rural Water | Completed (Drilled & installed) | 21,038 | 18,712 |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|------------------------|----------------|----------------|
| LCIII: Nawandala | | <i>LCIV: Kigulu</i> | | 407,063 | 298,397 |
| Sector: Education | | | | 326,087 | 220,664 |
| LG Function: Pre-Primary and Primary Education | | | | 156,510 | 78,001 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 50,380 | 0 |
| LCII: Kyendabawala | | | | 50,380 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 2 Classroom blocks construction at Namabwere P/S | Namabwere | Conditional Grant to SFG | Works Underway | 50,380 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 106,130 | 78,001 |
| LCII: Bugongo | | | | 67,969 | 38,641 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| NAWANDALA PRIMARY SCHOOL | | Conditional Grant to Primary Education | N/A | 45,049 | 16,858 |
| | | | (No Funds transferred) | | |
| BUGONGO PRIMARY SCHOOL | BUGONGO | Conditional Grant to Primary Education | N/A | 5,020 | 4,476 |
| | | | (Funds transferred) | | |
| BUGOLE PRIMARY SCHOOL | | Conditional Grant to Primary Education | N/A | 7,206 | 6,579 |
| | | | (Funds transferred) | | |
| BUKAMBA PRIMARY SCHOOL | BUGONGO | Conditional Grant to Primary Education | N/A | 4,609 | 4,515 |
| | | | (Funds transferred) | | |
| NAMABWERE PRIMARY SCHOOL | | Conditional Grant to Primary Education | N/A | 6,085 | 6,214 |
| | | | (Funds transferred) | | |
| LCII: Kiwanyi | | | | 3,528 | 8,150 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| KIWANYI MUSLIM PRIMARY SCHOOL | | Conditional Grant to Primary Education | N/A | 3,528 | 8,150 |
| | | | (Funds transferred) | | |
| LCII: Kyendabawala | | | | 5,201 | 5,183 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| KABULI PRIMARY SCHOOL | KABULI | Conditional Grant to Primary Education | N/A | 5,201 | 5,183 |
| | | | (Funds transferred) | | |
| LCII: Namusisi | | | | 11,634 | 11,895 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| MALOBİ PRIMARY SCHOOL | | Conditional Grant to Primary Education | N/A | 5,556 | 6,328 |
| | | | (Funds transferred) | | |
| NAMUSISI PRIMARY SCHOOL | | Conditional Grant to Primary Education | N/A | 6,077 | 5,567 |
| | | | (Funds transferred) | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|---------------------|----------------|----------------|
| LCIII: Nawandala | | <i>LCIV: Kigulu</i> | | 407,063 | 298,397 |
| LCII: Nawangaiza | | | | 10,955 | 9,388 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| NAWANGAIZA | NAWANGAIZA | Conditional Grant to Primary Education | N/A | 4,223 | 3,630 |
| PRIMARY SCHOOL | | | (Funds transferred) | | |
| KIRINGA PRIMARY SCHOOL | | Conditional Grant to Primary Education | N/A | 6,732 | 5,759 |
| | | | (Funds transferred) | | |
| LCII: Not Specified | | | | 6,843 | 4,743 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| BUZAAYA PRIMARY SCHOOL | | Conditional Grant to Primary Education | N/A | 6,843 | 4,743 |
| | | | (Funds transferred) | | |
| LG Function: Secondary Education | | | | 169,578 | 142,663 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 169,578 | 142,663 |
| LCII: Kiwanyi | | | | 73,743 | 69,732 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Nawandala Secondary School | | Conditional Grant to Secondary Education | N/A | 73,743 | 69,732 |
| | | | (Funds Transferred) | | |
| LCII: Namusisi | | | | 95,835 | 72,932 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Namusisi High School | | Conditional Grant to Secondary Education | N/A | 95,835 | 72,932 |
| | | | (Funds Transferred) | | |
| Sector: Health | | | | 24,539 | 24,539 |
| LG Function: Primary Healthcare | | | | 24,539 | 24,539 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 11,998 | 11,998 |
| LCII: Bugongo | | | | 5,999 | 5,999 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Kiringa HC II | Kiringa | Conditional Grant to NGO Hospitals | N/A | 5,999 | 5,999 |
| | | | (transferred) | | |
| LCII: Kiwanyi | | | | 5,999 | 5,999 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Kiwanyi HC II | Kiwanyi | Conditional Grant to NGO Hospitals | N/A | 5,999 | 5,999 |
| | | | (transferred) | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 12,542 | 12,542 |
| LCII: Bugongo | | | | 2,781 | 2,781 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Buzaaya HC II | | Conditional Grant to PHC- Non wage | N/A | 2,781 | 2,781 |
| | | | (transferred) | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------|--------------------------|-----------------------|----------------|----------------|
| LCIII: Nawandala | | <i>LCIV: Kigulu</i> | | 407,063 | 298,397 |
| LCII: Kyendabawala | | | | 6,980 | 6,980 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Nawandala | | Conditional Grant to | N/A | 6,980 | 6,980 |
| HC III | | PHC- Non wage | (transferred) | | |
| LCII: Namusisi | | | | 2,781 | 2,781 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Namusisi | | Conditional Grant to | N/A | 2,781 | 2,781 |
| HC II | | PHC- Non wage | (transferred) | | |
| Sector: Water and Environment | | | | 56,436 | 53,194 |
| LG Function: Rural Water Supply and Sanitation | | | | 56,436 | 53,194 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 14,360 | 15,770 |
| LCII: Kyendabawala | | | | 14,360 | 15,770 |
| Item: 312104 Other Structures | | | | | |
| Motor Drilling, casting | Kabuli 11 | Conditional transfer for | Completed | 14,360 | 15,770 |
| and installation of | | Rural Water | | | |
| shallow wells | | | (Drilled & installed) | | |
| Output: Borehole drilling and rehabilitation | | | | 42,076 | 37,424 |
| LCII: Kyendabawala | | | | 42,076 | 37,424 |
| Item: 312104 Other Structures | | | | | |
| Borehole siting,drilling | Buzaya and Kabuli II | Conditional transfer for | Completed | 42,076 | 37,424 |
| casting and Installation | | Rural Water | | | |
| and its supervision | | | (Drilled & installed) | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|---|----------------|----------------|----------------|
| LCIII: Nawanyingi | | <i>LCIV: Kigulu</i> | | 215,462 | 222,505 |
| Sector: Works and Transport | | | | 8,900 | 14,534 |
| LG Function: District, Urban and Community Access Roads | | | | 8,900 | 14,534 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 8,900 | 14,534 |
| LCII: Bunyiro | | | | 8,900 | 0 |
| Item: 263201 LG Conditional grants | | | | | |
| Routine Manual Maitainace 8 km | Mawagala- bunirira | Other Transfers from Central Government | N/A | 4,000 | 0 |
| Routine Manual Maitainace 8.45km | Bunyiiro - Buwologoma | Other Transfers from Central Government | N/A | 4,900 | 0 |
| LCII: Nawanyingi | | | | 0 | 14,534 |
| Item: 263101 LG Conditional grants (Current) | | | | | |
| routine mechanised maintenance of Bunyiro-Buwologoma | | Other Transfers from Central Government | N/A | 0 | 14,534 |
| | | (road reshaped) | | | |
| Sector: Education | | | | 163,016 | 151,364 |
| LG Function: Pre-Primary and Primary Education | | | | 112,115 | 103,232 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 50,380 | 47,215 |
| LCII: Bunyiro | | | | 50,380 | 47,215 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 2 Classroom blocks construction at Bunyiro CoU P/S | Busei c/u P/S | Conditional Grant to SFG | Completed | 50,380 | 47,215 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 61,735 | 56,017 |
| LCII: Bulamagi | | | | 6,456 | 6,021 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| BUBAKA PRIMARY SCHOOL | BUBAKA | Conditional Grant to Primary Education | N/A | 6,456 | 6,021 |
| | | (Funds transferred) | | | |
| LCII: Bunyiro | | | | 13,591 | 13,319 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| BUNYIRO PRIMARY SCHOOL | BUNYIRO | Conditional Grant to Primary Education | N/A | 7,774 | 7,699 |
| | | (Funds transferred) | | | |
| BUNYIRO CoU PRIMARY SCHOOL | BUNYIRO | Conditional Grant to Primary Education | N/A | 5,817 | 5,620 |
| | | (Funds transferred) | | | |
| LCII: Magogo | | | | 19,889 | 19,057 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| BUKONKO PRIMARY SCHOOL | BUKONKO | Conditional Grant to Primary Education | N/A | 6,101 | 5,425 |
| | | (Funds transferred) | | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|---------------------|----------------|----------------|
| LCIII: Nawanyingi | | <i>LCIV: Kigulu</i> | | 215,462 | 222,505 |
| MAGOGO PRIMARY SCHOOL | MAGOGO VILLAGE | Conditional Grant to Primary Education | N/A | 8,666 | 8,100 |
| | | | (Funds transferred) | | |
| BUWOLOMERA PRIMARY SCHOOL | BUWOLOMERA | Conditional Grant to Primary Education | N/A | 5,122 | 5,531 |
| | | | (Funds transferred) | | |
| LCII: Nawanyingi | | | | 21,799 | 17,620 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| NAWANKONGE PRIMARY SCHOOL | NAWANKONGE | Conditional Grant to Primary Education | N/A | 7,814 | 5,536 |
| | | | (Funds transferred) | | |
| MAWAGALA PRIMARY SCHOOL | MAWAGALA | Conditional Grant to Primary Education | N/A | 5,193 | 5,165 |
| | | | (Funds transferred) | | |
| NAWANYINGI PRIMARY SCHOOL | NAWANYINGI | Conditional Grant to Primary Education | N/A | 8,792 | 6,919 |
| | | | (Funds transferred) | | |
| LG Function: Secondary Education | | | | 50,901 | 48,132 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 50,901 | 48,132 |
| LCII: Bulamagi | | | | 50,901 | 48,132 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Mawagala Secondary School | | Conditional Grant to Secondary Education | N/A | 50,901 | 48,132 |
| | | | (Funds Transferred) | | |
| Sector: Health | | | | 21,758 | 21,758 |
| LG Function: Primary Healthcare | | | | 21,758 | 21,758 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 11,998 | 11,998 |
| LCII: Bunyiro | | | | 5,999 | 5,999 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Bunyiro HC II | Bunyiro | Conditional Grant to NGO Hospitals | N/A | 5,999 | 5,999 |
| | | | (transferred) | | |
| LCII: Magogo | | | | 5,999 | 5,999 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Mawagala HC II | Mawagala | Conditional Grant to NGO Hospitals | N/A | 5,999 | 5,999 |
| | | | (transferred) | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 9,761 | 9,761 |
| LCII: Bunyiro | | | | 6,980 | 6,980 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfer to Bunyiro HC III | | Conditional Grant to PHC- Non wage | N/A | 6,980 | 6,980 |
| | | | (transferred) | | |
| LCII: Magogo | | | | 2,781 | 2,781 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---------------------------------------|-----------------------|----------------|----------------|
| LCIII: Nawanyingi | | <i>LCIV: Kigulu</i> | | 215,462 | 222,505 |
| Transfer to Magogo HC II | | Conditional Grant to PHC- Non wage | N/A | 2,781 | 2,781 |
| | | | (transferred) | | |
| Sector: Water and Environment | | | | 21,788 | 34,849 |
| LG Function: Rural Water Supply and Sanitation | | | | 21,788 | 34,849 |
| Capital Purchases | | | | | |
| Output: Construction of public latrines in RGCs | | | | 750 | 14,939 |
| LCII: Bunyiro | | | | 750 | 14,939 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| arrears for construction of a 4 stance lined pit latrine | Bunyiro | Conditional transfer for Rural Water | Completed | 0 | 13,893 |
| retention works for works done during 2014-15 FY | Bunyiro | Conditional transfer for Rural Water | Completed | 750 | 1,046 |
| | | | (retention paid) | | |
| Output: Borehole drilling and rehabilitation | | | | 21,038 | 19,910 |
| LCII: Nawanyingi | | | | 21,038 | 19,910 |
| Item: 312104 Other Structures | | | | | |
| Borehole siting,drilling casting and Installation and its supervision | Lugobango | Conditional transfer for Rural Water | Completed | 21,038 | 19,910 |
| | | | (Drilled & installed) | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|---|------------------|----------------|----------------|
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 234,516 | 210,577 |
| Sector: Agriculture | | | | 0 | 20,670 |
| LG Function: District Production Services | | | | 0 | 20,670 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 0 | 20,670 |
| LCII: Not Specified | | | | 0 | 20,670 |
| Item: 312301 Cultivated Assets | | | | | |
| Procurement of Oxen ploughs | various sub counties | Conditional transfers to Production and Marketing | N/A | 0 | 10,350 |
| Item: 314201 Materials and supplies | | | | | |
| supply of Tsetsefly traps and honey reflectometer for verius villages | | Conditional Grant to Agric. Ext Salaries | Not Started | 0 | 10,320 |
| Sector: Works and Transport | | | | 160,300 | 13,746 |
| LG Function: District, Urban and Community Access Roads | | | | 160,300 | 13,746 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 160,300 | 13,746 |
| LCII: Not Specified | | | | 160,300 | 13,746 |
| Item: 263101 LG Conditional grants (Current) | | | | | |
| spot improvement of 30km(Namungalwe-Buwologoma,namungal we-Bugono, | | Not Specified | N/A | 0 | 13,746 |
| | | | (work completed) | | |
| Item: 263201 LG Conditional grants | | | | | |
| Routine Manual Maitainace of Bubbala-Butaba 6.5 km | | Other Transfers from Central Government | N/A | 3,300 | 0 |
| other roads CAIP | selected roads | Other Transfers from Central Government | N/A | 87,000 | 0 |
| spot improvement of 30km | busembatia-Lubuye, Bunyiro-Buwologoma, Butende-Ibulanku,Bunyiiro - Buwologoma | Other Transfers from Central Government | N/A | 70,000 | 0 |
| Sector: Water and Environment | | | | 74,216 | 146,161 |
| LG Function: Rural Water Supply and Sanitation | | | | 74,216 | 146,161 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 5,561 | 69,104 |
| LCII: Not Specified | | | | 5,561 | 69,104 |
| Item: 312104 Other Structures | | | | | |

Vote: 510 Iganga District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------------------|--------------------------------------|-----------------------|----------------|----------------|
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 234,516 | 210,577 |
| Not Specified | rolled projects of six shallow wells | Not Specified | Completed | 0 | 66,000 |
| | | | (Drilled & installed) | | |
| Retention and extra works | | Not Specified | Works Underway | 5,561 | 3,104 |
| Output: Borehole drilling and rehabilitation | | | | 68,655 | 77,057 |
| LCII: Not Specified | | | | 68,655 | 77,057 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal of boreholes | for site to be drilled | Conditional transfer for Rural Water | Completed | 10,500 | 16,449 |
| | | | (survey carried out) | | |
| Item: 312104 Other Structures | | | | | |
| Not Specified | | Not Specified | Works Underway | 0 | 17,514 |
| Retention on rehabilitated boreholes 2014/15 | | Conditional transfer for Rural Water | Completed | 350 | 1,616 |
| Rehabilitation of boreholes | retention works | Conditional transfer for Rural Water | Completed | 42,613 | 41,479 |
| | | | (retention paid) | | |
| Retention on drilled boreholes 2014/15 | | Conditional transfer for Rural Water | Works Underway | 15,193 | 0 |
| Sector: Social Development | | | | 0 | 30,000 |
| LG Function: Community Mobilisation and Empowerment | | | | 0 | 30,000 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 0 | 30,000 |
| LCII: Not Specified | | | | 0 | 30,000 |
| Item: 312104 Other Structures | | | | | |
| Not Specified | | Not Specified | Completed | 0 | 30,000 |

Vote: 510 Iganga District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

| Vote Function, Project and Program | Narrative |
|---|------------------|
| Overall Revenue Narrative | Data In |

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

| Department Workplan | Workplan Expenditur |
|----------------------------|----------------------------|
| 1a Administration | Data In |
| 2 Finance | Data In |
| 3 Statutory Bodies | Data In |

Vote: 510 Iganga District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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