
Vote: 510 Iganga District

2013/14 Quarter 3

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 2013/14. 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: 07/08/2014

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

Vote: 510 Iganga District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	250,500	209,890	84%
2a. Discretionary Government Transfers	2,024,516	1,616,880	80%
2b. Conditional Government Transfers	28,520,578	22,775,841	80%
2c. Other Government Transfers	1,086,965	654,713	60%
3. Local Development Grant	624,683	530,981	85%
4. Donor Funding	886,199	900,292	102%
Total Revenues	33,393,441	26,688,596	80%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	939,563	1,040,869	940,712	111%	100%	90%
2 Finance	365,069	275,804	227,788	76%	62%	83%
3 Statutory Bodies	559,896	333,489	283,169	60%	51%	85%
4 Production and Marketing	2,163,793	1,897,413	1,766,230	88%	82%	93%
5 Health	5,794,496	4,180,194	3,950,143	72%	68%	94%
6 Education	21,437,463	17,412,527	16,502,903	81%	77%	95%
7a Roads and Engineering	772,884	526,673	239,397	68%	31%	45%
7b Water	727,461	599,107	341,896	82%	47%	57%
8 Natural Resources	100,348	76,438	59,480	76%	59%	78%
9 Community Based Services	340,341	217,255	155,358	64%	46%	72%
10 Planning	133,150	55,360	32,176	42%	24%	58%
11 Internal Audit	79,432	35,361	28,804	45%	36%	81%
Grand Total	33,413,895	26,650,490	24,528,055	80%	73%	92%
Wage Rec't:	20,880,226	15,737,991	15,686,958	75%	75%	100%
Non Wage Rec't:	6,367,422	5,659,928	5,235,139	89%	82%	92%
Domestic Dev't	5,280,049	4,352,278	2,813,980	82%	53%	65%
Donor Dev't	886,199	900,292	791,978	102%	89%	88%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The district has cumulatively received UGX 26,688,596,000 by the end of the three quarters. This represented 80% of the district approved budget of UGX 33,393,441,000. Other than other government transfers, all other grants to the district performed well; over 75% of the approved budget. Out of the funds received and transferred to the 11 departments in the district, 15,737,991 was wage, shs 5,659,928,000 as non wage recurrent, shs 4,352,278,000 domestic development and shs 900,292,000 to cater for donor activities. With respect to expenditure, the district spent shs 24,528,055,000 representing 92% expenditure. There has been an under expenditure in almost all the departments of Education, Works and water, Administration and planning. The reasons among others include:

1. Consistent failure by the IFMS network resulting delays in process funds transfers.

Vote: 510 Iganga District

2013/14 Quarter 3

Summary: Overview of Revenues and Expenditures

2. In administration; the money meant for the wrongly terminated parish chiefs awarded compensation. Court suspended the payment due disagreements as on which bank account the funds should be deposited.

3. In works and water; drilling of boreholes and rehabilitation of broken ones is still ongoing. Shs 38,104,003,000 is reflected in the system as funds not transferred to the departments, and it remained on the general fund account because the district had not received information on the sources/ sender. The balance between the reconciled funds on the general fund account and OBT system is money from other sources of local revenue (bank interests) on departmental bank accounts but captured as local revenue.

The reconciled bank statement for the Iganga District General fund is attached for easy reference.

Vote: 510 Iganga District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	250,500	209,890	84%
Business licences	4,500	3,040	68%
Locally Raised Revenues	0	104,810	
Application Fees	23,000	2,714	12%
Land Fees	25,000	18,137	73%
Market/Gate Charges	6,000	1,643	27%
Other Fees and Charges	20,000	11,591	58%
Local Service Tax	172,000	67,955	40%
2a. Discretionary Government Transfers	2,024,516	1,616,880	80%
Transfer of District Unconditional Grant - Wage	1,181,558	1,028,420	87%
Urban Unconditional Grant - Non Wage	67,889	50,911	75%
Transfer of Urban Unconditional Grant - Wage	125,194	51,896	41%
District Unconditional Grant - Non Wage	649,876	485,653	75%
2b. Conditional Government Transfers	28,520,578	22,775,841	80%
Conditional Grant to PHC Salaries	4,209,627	2,756,394	65%
Conditional Grant to Primary Education	739,024	739,023	100%
Conditional Grant to Primary Salaries	10,964,094	8,541,370	78%
Conditional Grant to Secondary Education	2,321,712	2,321,712	100%
Conditional Grant to SFG	2,008,644	1,650,347	82%
Conditional Grant to Tertiary Salaries	710,434	546,715	77%
Conditional Grant to Women Youth and Disability Grant	16,259	12,195	75%
Conditional transfer for Rural Water	674,703	573,497	85%
Conditional Transfers for Non Wage Community Polytechnics	94,200	94,197	100%
Conditional Grant to Secondary Salaries	3,174,965	2,423,450	76%
Conditional Transfers for Non Wage Technical Institutes	167,841	167,841	100%
Conditional Grant to PHC - development	154,938	131,697	85%
Conditional transfers to Production and Marketing	132,544	99,408	75%
Conditional Grant to PAF monitoring	78,140	58,605	75%
Conditional Grant to NGO Hospitals	107,426	80,568	75%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%
Conditional Grant to Functional Adult Lit	17,825	13,368	75%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,396	7,047	75%
Conditional Grant to District Hospitals	167,292	125,469	75%
Conditional Grant to Community Devt Assistants Non Wage	4,515	3,387	75%
Conditional Grant to Agric. Ext Salaries	59,647	41,041	69%
Conditional Grant for NAADS	1,182,953	1,182,952	100%
Conditional Grant to PHC- Non wage	171,676	128,787	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional transfers to DSC Operational Costs	77,920	58,440	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	98,880	29,700	30%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	69,300	55%
Conditional transfers to School Inspection Grant	39,657	29,742	75%
Conditional transfers to Special Grant for PWDs	33,945	25,458	75%
Sanitation and Hygiene	22,000	16,500	75%

Vote: 510 Iganga District**2013/14 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Transfers for Primary Teachers Colleges	567,505	567,506	100%
NAADS (Districts) - Wage	304,935	228,701	75%
2c. Other Government Transfers	1,086,965	654,713	60%
Busesa technical Institute	340,000	79,033	23%
UNEB	19,000	19,420	102%
Unspent balances – Conditional Grants	92,743	185,486	200%
Unspent balances – Other Government Transfers	3,509	3,509	100%
Sub county Road fund	89,669	0	0%
Urban road funds	87,758	0	0%
Banana Bacteria Wilt		35,294	
Unspent balances – UnConditional Grants	25,000	25,000	100%
Road rehabilitation grant- district	424,786	305,846	72%
DEO's Grant	4,500	1,125	25%
3. Local Development Grant	624,683	530,981	85%
LGMSD (Former LGDP)	624,683	530,981	85%
4. Donor Funding	886,199	900,292	102%
Sight Saver	26,190	47,868	183%
UNICEF	28,000	19,757	71%
NTD	26,000	0	0%
Irish AID (GBV)	25,000	16,843	67%
CAIIP	30,000	4,153	14%
Global fund	85,712	215,636	252%
WHO	309,622	478,353	154%
SDS programme	355,675	117,681	33%
Total Revenues	33,393,441	26,688,596	80%

(i) Cumulative Performance for Locally Raised Revenues

The district has cumulatively received a total of shs 209,890,000 as locally raised revenue. Markets charges performed at 27% because Kawete market which is the biggest in the district was awarded late due to political interference on who could take it up. Business license performed at 68% because local traders have not yet embraced the FY. Application fees performed at 12% these are funds received from Bid application and no applications fees has been received by quarter under review. The district is planning to strengthen local revenue base as well as developing the capacity of LLGs staff to collect the revenues.

(ii) Cumulative Performance for Central Government Transfers

Out of shs 26,688,596,000 realized cumulatively, shs24, 392,682,000 was central government transfer either informs of condition grants, unconditional or OGTs. The bulk of these funds are actually salaries paid to staff. Almost all the central government transfers performed over 100% in the quarter other than the exgratia where the bulk of the money is sent in the 4th quarter.

(iii) Cumulative Performance for Donor Funding

Cumulatively the district received a total of shs 900,292,000 as donor revenue. This is 80% of the annual budget. SDS (USAID), GBV (Irish aid), NTD and CAIIP as donor revenue performed poorly in the quarter. It is worthy to note that the district has no control over donor remittances.

Vote: 510 Iganga District**2013/14 Quarter 3****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>	822,621	923,986	112%	199,405	317,913	159%
Conditional Grant to IFMS Running Costs	30,000	21,591	72%	7,500	6,591	88%
Conditional Grant to PAF monitoring	41,967	31,061	74%	10,492	10,354	99%
Locally Raised Revenues	37,499	28,656	76%	9,375	5,333	57%
Unspent balances – UnConditional Grants	25,000	25,000	100%	0	0	
Multi-Sectoral Transfers to LLGs	170,739	196,648	115%	42,685	43,217	101%
District Unconditional Grant - Non Wage	188,520	143,454	76%	47,130	35,648	76%
Transfer of District Unconditional Grant - Wage	328,896	477,576	145%	82,224	216,770	264%
<i>Development Revenues</i>	116,942	116,883	100%	29,235	33,255	114%
LGMSD (Former LGDP)	62,468	53,098	85%	15,617	21,864	140%
Multi-Sectoral Transfers to LLGs	54,474	63,785	117%	13,618	11,391	84%
Total Revenues	939,563	1,040,869	111%	228,641	351,168	154%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	822,621	823,829	100%	210,189	326,438	155%
Wage	389,485	530,631	136%	112,518	222,623	198%
Non Wage	433,136	293,197	68%	97,671	103,814	106%
<i>Development Expenditure</i>	116,942	116,883	100%	29,235	40,837	140%
Domestic Development	116,942	116,883	100%	29,235	40,837	140%
Donor Development	0	0		0	0	
Total Expenditure	939,563	940,712	100%	239,425	367,274	153%
C: Unspent Balances:						
<i>Recurrent Balances</i>		100,158	12%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		100,158	11%			

The department received shs a total of shs 351,188,000 higher than the quarter plan, and this was due to poor estimating of salaries for the department and recruitment of 26 parish chiefs. Cummulatively has realised over and above their approved budget due the wage issues mentioned above. 89% of the realised funds was spent leaving shs 99,525,000 on amistration bank account and UGX 10,633,000 of Fiance and Planning Account as unspent by the close of the quarter. These are reconcilled balances as per the reconcilliations and bank statements attached for easy reference.

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

Was money meant for the wrongly terminated parish chiefs awarded compesation of over 2billion. Court suspended their payment due disagreements as on which bank account the funds should be deposited. And thus the unspent.

(ii) Highlights of Physical Performance

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

Vote: 510 Iganga District**2013/14 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	13	9
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	56	56
Function Cost (UShs '000)	939,563	940,712
Cost of Workplan (UShs '000):	939,563	940,712

Wages paid for 15 members of staff in CAOs office, information, human resource, 13 sub county chiefs and Busembatia admin Staff, National celebrations conducted, district outstanding Domestic arrears and bills paid, legal Obligations, court cost and salary arrears for the terminated parish chiefs paid, CAOs vehicle maintained, Monitoring of government programmes being implemented in the district like schools

Vote: 510 Iganga District**2013/14 Quarter 3****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>	359,069	275,804	77%	89,767	109,120	122%
Conditional Grant to PAF monitoring	9,000	7,033	78%	2,250	2,344	104%
Locally Raised Revenues	31,815	13,238	42%	7,954	5,090	64%
Multi-Sectoral Transfers to LLGs	104,202	126,468	121%	26,051	59,265	227%
District Unconditional Grant - Non Wage	21,557	15,051	70%	5,389	4,416	82%
Transfer of District Unconditional Grant - Wage	192,495	114,014	59%	48,124	38,005	79%
<i>Development Revenues</i>	6,000	0	0%	0	0	
District Unconditional Grant - Non Wage	6,000	0	0%	0	0	
Total Revenues	365,069	275,804	76%	89,767	109,120	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	359,069	227,788	63%	89,768	75,368	84%
Wage	214,183	114,014	53%	53,546	38,005	71%
Non Wage	144,886	113,774	79%	36,222	37,363	103%
<i>Development Expenditure</i>	6,000	0	0%	0	0	
Domestic Development	6,000	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	365,069	227,788	62%	89,768	75,368	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		48,016	13%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		48,016	13%			

Out of the shs 89,767,000 revenue expected in the quarter, shs 109,120,000 was received giving a percentage of 122%. Multisectoral transfers to LLGs indicate 227%. Of the receipts in the quarter, shs 38,005,000 was salary to staff. The LRR performed at 64% due to the delays in the award of local revenue centres by the procurement unit. Out of the shs 48,016,000 balance on finance and planning Bank Account, shs 15,288,000 is for the finance department, shs 41,761,000 is LLGs unspent balances. With respect to finance and planning reconciled balances of shs 49,185,101, shs 10,633,000 is for Administration, shs, 15,288,000 for finance, shs 6,557,000 for audit department and 11,151,000 for planning, shs 3 million is PAF for district executive and this is attributed to IFMS challenges. Find attached reconciled bank statement for easy reference.

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

Also the unspent was attributed to challenge of the IFMS system that include network interference and system brakedown and regular power shortage

(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**2013/14 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/9/2014	30/9/2012
Value of LG service tax collection	172000000	67240400
Value of Other Local Revenue Collections	78500000	20875000
Date of Approval of the Annual Workplan to the Council	15/8/2013	15/8/2013
Date for presenting draft Budget and Annual workplan to the Council	28/6/2013	28/6/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2013
Function Cost (US\$ '000)	365,069	227,788
Cost of Workplan (US\$ '000):	365,069	227,788

Annual performance report was submitted on 30/09/2013, value of Local Service tax amounted to 55,593,000 for central and that of the sub county, value of other local revenue collection stands at 122,586,000, annual work plan was presented to council and approval done on 15/08/2013, the date of presenting the draft budget was 28/6/2013 and on 30/09/2013 was when the annual final accounts to auditor general were submitted

Vote: 510 Iganga District**2013/14 Quarter 3****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>	559,896	333,489	60%	139,974	83,252	59%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional transfers to DSC Operational Costs	77,920	58,440	75%	19,480	19,480	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	69,300	55%	31,590	13,500	43%
Conditional transfers to Councillors allowances and Ex	98,880	29,700	30%	24,720	9,900	40%
Locally Raised Revenues	2,702	3,035	112%	675	436	65%
Multi-Sectoral Transfers to LLGs	66,116	61,193	93%	16,529	12,631	76%
District Unconditional Grant - Non Wage	136,398	81,989	60%	34,099	20,533	60%
Total Revenues	559,896	333,489	60%	139,974	83,252	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	559,896	283,169	51%	139,974	71,778	51%
Wage	149,760	74,300	50%	37,440	13,500	36%
Non Wage	410,136	208,869	51%	102,534	58,278	57%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	559,896	283,169	51%	139,974	71,778	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50,320	9%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		50,320	9%			

The department received shs 83,278,000 in the quarter under review making 59% outturn. There were poor budget performance under exgratia and councilors allowance at 40% and this because most of the money received in the 4th quarter to cater for LCIs and LCIIIs. There were salaries for the chairman DSC in the quarter. Cumulatively the department has received and spent shs 333,489,000 and shs 283,169,000 respectively. The unspent balance of shs 50,320,000 as per bank reconciliation statement was money meant for fuel for the members of executive that could not be utilized due to IFMS challenges.

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

The unspent balance is as a result of IFMS failure to generate LPOs for fuel of political leader .

(ii) Highlights of Physical Performance

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

Vote: 510 Iganga District**2013/14 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	400	320
No. of Land board meetings	24	14
No. of Auditor General's queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council	12	9
Function Cost (US\$ '000)	559,896	283,169
Cost of Workplan (US\$ '000):	559,896	283,169

2 auditor general queries were reviewed, 5 PAC reports discussed in council, 220 land applications were cleared and 12 land board meetings held. Recruitment and promotion of 20 staff has been undertaken in the quarter under review.

Vote: 510 Iganga District**2013/14 Quarter 3****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>	725,316	565,672	78%	181,329	206,180	114%
Conditional Grant to Agric. Ext Salaries	59,647	41,041	69%	14,912	7,718	52%
Conditional transfers to Production and Marketing	59,660	44,734	75%	14,915	14,911	100%
NAADS (Districts) - Wage	304,935	228,701	75%	76,234	76,234	100%
Locally Raised Revenues	10,000	4,736	47%	2,500	1,697	68%
Other Transfers from Central Government		35,294		0	35,294	
Multi-Sectoral Transfers to LLGs	36,674	0	0%	9,169	0	0%
District Unconditional Grant - Non Wage	6,979	4,691	67%	1,745	1,501	86%
Transfer of District Unconditional Grant - Wage	247,421	206,475	83%	61,855	68,825	111%
<i>Development Revenues</i>	1,438,476	1,331,741	93%	359,619	609,701	170%
Conditional Grant for NAADS	1,182,953	1,182,952	100%	295,738	591,476	200%
Conditional transfers to Production and Marketing	72,884	54,674	75%	18,221	18,225	100%
LGMSD (Former LGDP)	10,000	0	0%	2,500	0	0%
Locally Raised Revenues	5,000	2,500	50%	1,250	0	0%
Unspent balances – Conditional Grants	91,614	91,614	100%	22,904	0	0%
Multi-Sectoral Transfers to LLGs	76,026	0	0%	19,006	0	0%
Total Revenues	2,163,793	1,897,413	88%	540,948	815,881	151%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	725,316	546,627	75%	181,329	196,252	108%
Wage	612,016	476,228	78%	153,001	152,787	100%
Non Wage	113,301	70,399	62%	28,328	43,465	153%
<i>Development Expenditure</i>	1,438,476	1,219,604	85%	155,575	592,056	381%
Domestic Development	1,438,476	1,219,604	85%	155,575	592,056	381%
Donor Development	0	0		0	0	
Total Expenditure	2,163,793	1,766,230	82%	336,904	788,307	234%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,046	3%			
<i>Development Balances</i>		112,137	8%			
Domestic Development		112,137	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		131,183	6%			

The department received shs 815,881,000 in this quarter under review. This reflects 151% of the total quarter budget which is This was due to the NAADS release which included much of the money for the 4th quarter to cater for the timely distribution of the inputs which had to be planted in time during the first planting season. Overall, 88% of the department budget had been received by the end of the 3rd quarter and 94% of the received funds was spent. shs 131,182,000 was not spent by the end of the quarter. Shs 73,719,910 was production and marketing reconciled balance. Of the shs 73,719,910, shs 19,045,510 was recurrent component of PMG and shs 54,674,000 development PMG funds. Refer to the reconciled bank statement attached for easy reference.

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

because development projects were will still ongoing and could not paid.

(ii) Highlights of Physical Performance

Vote: 510 Iganga District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	16	3
No. of functional Sub County Farmer Forums	16	16
No. of farmers accessing advisory services	4460	13042
No. of farmer advisory demonstration workshops	1400	656
No. of farmers receiving Agriculture inputs	4460	10052
Function Cost (US\$ '000)	1,660,507	1,448,305
Function: 0182 District Production Services		
No. of livestock vaccinated	76000	40585
No. of livestock by type undertaken in the slaughter slabs	3285	4413
No. of fish ponds constructed and maintained	2	0
No. of fish ponds stocked	2	0
Quantity of fish harvested	8500	54453
No. of tsetse traps deployed and maintained	225	0
Function Cost (US\$ '000)	499,285	315,895
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	14	14
No of businesses inspected for compliance to the law	50	0
No. of market information reports disseminated	32	0
No of cooperative groups supervised	20	0
No. of cooperative groups mobilised for registration	20	0
No. of cooperatives assisted in registration	20	5
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	6	0
No. and name of new tourism sites identified	5	0
No. of opportunities identified for industrial development	1	1
No. of producer groups identified for collective value addition support	32	0
No. of value addition facilities in the district	16	0
A report on the nature of value addition support existing and needed	Yes	no
Function Cost (US\$ '000)	4,000	2,030
Cost of Workplan (US\$ '000):	2,163,793	1,766,230

Technologies were distributed by farmer type, 16 functional sub county farmer forums, 13042 farmers accessing advisory services, 659 farmer advisory demonstration workshops done, 15551 livestock vaccinated, 1423 livestock by type taken to the slaughter slabs, no fish pond constructed and maintained, no fish ponds stocked, 66794 kgs of fish harvested. 15 cooperative groups supervised, no cooperative group mobilized for registration, 5 cooperatives assisted in registration, no new tourism site identified, 1 opportunity identified for industrial development, no producer group identified for collective value addition, and no value addition facilities in the district.

Vote: 510 Iganga District**2013/14 Quarter 3****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>	4,710,372	3,125,860	66%	1,177,593	1,111,538	94%
Conditional Grant to PHC Salaries	4,209,627	2,756,394	65%	1,052,407	987,648	94%
Conditional Grant to PHC- Non wage	171,676	128,787	75%	42,919	42,949	100%
Conditional Grant to District Hospitals	167,292	125,469	75%	41,823	41,823	100%
Conditional Grant to NGO Hospitals	107,426	80,568	75%	26,856	26,856	100%
Locally Raised Revenues	15,137	8,986	59%	3,784	3,706	98%
Multi-Sectoral Transfers to LLGs	22,730	12,405	55%	5,683	2,556	45%
District Unconditional Grant - Non Wage	16,484	13,251	80%	4,121	6,000	146%
<i>Development Revenues</i>	1,084,123	1,054,334	97%	271,031	315,566	116%
Conditional Grant to PHC - development	154,938	131,697	85%	38,735	54,228	140%
Donor Funding	805,009	823,701	102%	201,252	211,282	105%
LGMSD (Former LGDP)	68,808	92,344	134%	17,202	45,664	265%
Multi-Sectoral Transfers to LLGs	37,368	6,592	18%	9,342	4,392	47%
District Unconditional Grant - Non Wage	18,000	0	0%	4,500	0	0%
Total Revenues	5,794,496	4,180,194	72%	1,448,624	1,427,103	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,710,372	3,125,860	66%	1,168,153	1,135,647	97%
Wage	4,209,627	2,756,394	65%	1,052,407	987,648	94%
Non Wage	500,745	369,467	74%	115,746	147,999	128%
<i>Development Expenditure</i>	1,084,123	824,283	76%	257,939	359,428	139%
Domestic Development	279,114	91,561	33%	56,687	41,308	73%
Donor Development	805,009	732,722	91%	201,252	318,120	158%
Total Expenditure	5,794,496	3,950,143	68%	1,426,092	1,495,075	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		230,051	21%			
Domestic Development		139,072	50%			
Donor Development		90,979	11%			
Total Unspent Balance (Provide details as an annex)		230,051	4%			

The department received shs 1,427,103,000 in the quarter under review and this was 99% of the funds expected in the quarter. Centre has released 100% of the development to enable timely execution. No Unconditional grant non wage had been received for development activities from the district yet but expecting in 4th quarter. PHC wage continues to be the largest contributor to the department budget and revenue. Cumulatively, the department has received and spent shs 4.180194 billion and shs 3.950143 billion respectively. Shs 230.051 has cumulatively remained unspent in the three quarters. Of the unspent shs 90.979 million is donor and shs 139.072million is development on both PHC and shs 45.664million on LGMSD respectively. These balances have been reconciled in a total of 5 bank accounts operated by the department and LGMSD bank account operated by the district.

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

The unspent were development to cater for projects that had not been completed because the contract award was late.

(ii) Highlights of Physical Performance

Vote: 510 Iganga District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	99	96
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10630	15700
No. and proportion of deliveries in the District/General hospitals	11059	4623
Number of total outpatients that visited the District/ General Hospital(s).	104336	92873
Number of outpatients that visited the NGO Basic health facilities	37664	40073
Number of inpatients that visited the NGO Basic health facilities	4560	4027
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000	996
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	14500	3044
Number of trained health workers in health centers	339	259
No. of trained health related training sessions held.	10	36
Number of outpatients that visited the Govt. health facilities.	463136	366003
Number of inpatients that visited the Govt. health facilities.	20821	11251
No. and proportion of deliveries conducted in the Govt. health facilities	22289	5764
%age of approved posts filled with qualified health workers	82	82
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15	59
No. of children immunized with Pentavalent vaccine	21535	14252
No. of new standard pit latrines constructed in a village	2	0
No of staff houses constructed	2	1
No of OPD and other wards constructed	1	1
Function Cost (US\$ '000)	5,794,496	3,950,143
Cost of Workplan (US\$ '000):	5,794,496	3,950,143

1 staff house constructed, 96% of the approved posts in health department are filled, 15700 inpatients visited the general hospital, 4623 deliveries were done, 92873 were the outpatients, 40073 outpatients visited the NGO basic health facilities, 4027 were inpatients, 996 were the no of deliveries, 3044 children were immunized with pentavalent vaccine, 259 health workers were trained, 36 health related training sessions were held, 366003 outpatients visited the Government health facilities, 11251 were inpatients, 5764 were the no of deliveries, 82% of approved post filled with qualified staff, 59 functional VHTs, 10191 children immunized with pentavalent vaccine and no new standard pitlatrine constructed in the village

Vote: 510 Iganga District**2013/14 Quarter 3****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>	18,878,022	15,489,048	82%	4,713,876	5,044,176	107%
Conditional Grant to Tertiary Salaries	710,434	546,715	77%	177,609	168,590	95%
Conditional Grant to Primary Salaries	10,964,094	8,541,370	78%	2,741,023	2,868,711	105%
Conditional Grant to Secondary Salaries	3,174,965	2,423,450	76%	793,741	689,045	87%
Conditional Grant to Primary Education	739,024	739,023	100%	184,756	246,341	133%
Conditional Grant to Secondary Education	2,321,712	2,321,712	100%	580,428	773,904	133%
Conditional transfers to School Inspection Grant	39,657	29,742	75%	9,914	9,914	100%
Conditional Transfers for Non Wage Community Poly	94,200	94,197	100%	23,550	31,399	133%
Conditional Transfers for Non Wage Technical Institut	167,841	167,841	100%	41,960	55,947	133%
Conditional Transfers for Primary Teachers Colleges	567,505	567,506	100%	141,876	189,169	133%
Locally Raised Revenues	13,000	4,061	31%	3,250	1,479	46%
Other Transfers from Central Government	23,500	20,545	87%	1,125	0	0%
Unspent balances – Other Government Transfers	3,509	3,509	100%	0	0	
District Unconditional Grant - Non Wage	4,000	2,198	55%	1,000	618	62%
Transfer of District Unconditional Grant - Wage	54,581	27,179	50%	13,643	9,060	66%
<i>Development Revenues</i>	2,559,441	1,923,479	75%	639,861	693,129	108%
Conditional Grant to SFG	2,008,644	1,650,347	82%	502,161	646,025	129%
Donor Funding	26,190	47,868	183%	6,548	0	0%
LGMSD (Former LGDP)	28,930	28,930	100%	7,233	0	0%
Other Transfers from Central Government	340,000	132,016	39%	85,000	39,273	46%
Multi-Sectoral Transfers to LLGs	155,677	64,318	41%	38,919	7,831	20%
Total Revenues	21,437,463	17,412,527	81%	5,353,736	5,737,305	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	18,878,022	15,470,652	82%	4,713,873	5,035,348	107%
Wage	14,904,073	11,538,715	77%	3,726,018	3,735,405	100%
Non Wage	3,973,949	3,931,937	99%	987,855	1,299,942	132%
<i>Development Expenditure</i>	2,559,441	1,032,250	40%	639,863	483,137	76%
Domestic Development	2,533,251	984,394	39%	633,315	483,137	76%
Donor Development	26,190	47,856	183%	6,548	0	0%
Total Expenditure	21,437,463	16,502,903	77%	5,353,736	5,518,484	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,396	0%			
<i>Development Balances</i>		891,229	35%			
Domestic Development		891,217	35%			
Donor Development		12	0%			
Total Unspent Balance (Provide details as an annex)		909,624	4%			

The department received shs 5,737,305,000 in the quarter under receive, over and above the funds expected in the quarter. This is caused by grants sent to poly technical and primary teachers college which was release once for 3rd and 4th quarter. The UNEB funds were all sent in 2nd quarter that's why no money is reflected under OGT in 3rd quarter. Cumulatively, shs 17,412,527,000 and shs 16,502,903,000 were received and spent in the three quarter. Shs 909,624,000 remained as reconciled balance on the two bank accounts operated by the department, part of the funds is presidential pledge to Busoga University and shs 79,990,199 is money for Busesa technical under construction.

Vote: 510 Iganga District**2013/14 Quarter 3****Workplan 6: Education**

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

Presidential pledge of shs 600 million to Busoga university is still on account due to IFMS net work challenge. SFG projects still going awaiting certification for the payments to be effected.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	2518	2518
No. of qualified primary teachers	2518	2518
No. of pupils enrolled in UPE	109306	108256
No. of Students passing in grade one	12000	661
No. of pupils sitting PLE	12000	11796
No. of classrooms constructed in UPE	11	11
No. of classrooms rehabilitated in UPE	9	1
No. of latrine stances constructed	15	1
No. of teacher houses constructed	0	3
Function Cost (US\$ '000)	12,507,225	9,595,127
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	324	324
Function Cost (US\$ '000)	5,496,677	4,745,162
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	110	110
No. of students in tertiary education	1300	1300
Function Cost (US\$ '000)	3,269,123	2,045,920
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	387	210
No. of secondary schools inspected in quarter	45	45
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	138,248	68,838
Function: 0785 Special Needs Education		
No. of SNE facilities operational	5	5
No. of children accessing SNE facilities	170	550
Function Cost (US\$ '000)	26,190	47,856
Cost of Workplan (US\$ '000):	21,437,463	16,502,903

2518 teachers paid salaries, 108256 pupils enrolled on UPE, results were not out to ascertain the number passing in grade one, 11796 pupils sat for PLE, 6 classrooms constructed in UPE, 1 classroom rehabilitated, 1 latrine stance constructed, 01 teacher houses constructed, under secondary, 324 teaching and non teaching staff paid salary. Under tertiary, 110 tertiary instructor paid salary, and 1300 students in the tertiary institutions, 210 primary schools inspected in the quarter, 45 secondary schools inspected, and 4 tertiary schools inspected, 2 inspection reports provided to council. Surgical camp held at the district hospital with support from sight savers (NGO).

Vote: 510 Iganga District**2013/14 Quarter 3****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>	674,935	413,681	61%	168,734	158,576	94%
Locally Raised Revenues	4,000	2,332	58%	1,000	897	90%
Other Transfers from Central Government	424,786	305,846	72%	106,196	98,125	92%
Multi-Sectoral Transfers to LLGs	154,876	33,169	21%	38,719	32,809	85%
District Unconditional Grant - Non Wage		12,269		0	6,723	
Transfer of District Unconditional Grant - Wage	91,274	60,064	66%	22,819	20,021	88%
<i>Development Revenues</i>	97,949	112,992	115%	24,487	88,663	362%
Donor Funding	30,000	4,153	14%	7,500	4,153	55%
LGMSD (Former LGDP)	20,000	101,029	505%	5,000	81,029	1621%
Multi-Sectoral Transfers to LLGs	47,949	7,810	16%	11,987	3,481	29%
Total Revenues	772,884	526,673	68%	193,221	247,239	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	674,935	217,106	32%	167,212	126,326	76%
Wage	103,566	60,064	58%	25,892	20,021	77%
Non Wage	571,369	157,041	27%	141,320	106,304	75%
<i>Development Expenditure</i>	97,949	22,291	23%	21,543	15,513	72%
Domestic Development	67,949	22,259	33%	14,043	15,481	110%
Donor Development	30,000	32	0%	7,500	32	0%
Total Expenditure	772,884	239,397	31%	188,755	141,839	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		196,575	29%			
<i>Development Balances</i>		90,701	93%			
Domestic Development		86,579	127%			
Donor Development		4,121	14%			
Total Unspent Balance (Provide details as an annex)		287,276	37%			

The department received shs 247,239,000 in the quarter under receive, over and above the funds expected in the quarter. This is caused by the LGMSD emergency projected of road bridging which was included in works after the final form b for FY 2013/14 had been sealed. Its budget was big and the corresponding revenue is big. Cumulatively, shs 526,673,000 and shs 239,397,000 were received and spent in the three quarter. The unspent balance is reconciled in two departments of Works and water all on one bank account. A total of shs 472,770,730 remained unspent where shs 196,575,000 is under this department and the balance is water. Works funds under force account was spent but in form of fuel but the payment to the supplier had not been completed since payment is made after delivery. Shs 18,984,730 as part of the unspent is for LLGs.

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

Delay in documentation by the supplier of fuel to process their payment. This also worsened by the IFMS network failure coupled with "Budget rule".

(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**2013/14 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	157	0
Length in Km of District roads routinely maintained	213	213
Length in Km of District roads periodically maintained		6
No. of Bridges Constructed		1
Length in Km of Urban unpaved roads routinely maintained	10	0
Function Cost (US\$ '000)	748,884	239,397
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	24,000	0
Cost of Workplan (US\$ '000):	772,884	239,397

salaries for departmental staff for 6 months were paid, electricity bills, bank charges and allowances to staff made. Buyirira swamp bridge has been constructed. Sta

Vote: 510 Iganga District**2013/14 Quarter 3****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>	52,758	25,609	49%	13,190	8,536	65%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	6,383	0	0%	1,596	0	0%
Transfer of District Unconditional Grant - Wage	24,375	9,109	37%	6,094	3,036	50%
<i>Development Revenues</i>	674,703	573,497	85%	168,676	236,146	140%
Conditional transfer for Rural Water	674,703	573,497	85%	168,676	236,146	140%
Total Revenues	727,461	599,107	82%	181,865	244,682	135%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,758	17,532	33%	13,190	7,180	54%
Wage	30,758	9,109	30%	7,690	3,036	39%
Non Wage	22,000	8,423	38%	5,500	4,144	75%
<i>Development Expenditure</i>	674,703	324,364	48%	168,676	91,785	54%
Domestic Development	674,703	324,364	48%	168,676	91,785	54%
Donor Development	0	0		0	0	
Total Expenditure	727,460	341,896	47%	181,865	98,965	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,077	15%			
<i>Development Balances</i>		249,133	37%			
Domestic Development		249,133	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		257,211	35%			

The department received shs 244,682,000 in the quarter under review. This was higher than planned in the quarter under review. There were no funds allocated by lower local governments for both recurrent and development and similarly the centre had released most of the development funds in the 3rd quarter contrary to the department plan. Cumulatively, shs 599,107,000 and 341,896,000 were received and spent in the three quarter. The unspent balance is reconciled in two departments of Works and water all on one bank account. A total of shs 472,770,730 remained unspent where shs 257,211,000 is under this department and the balance is under works.

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

Drilling of boreholes completed towards end of the quarter therefore could not be effected.also payment for drilling & rehabilitation of old boreholes could not be implemented as contractor reported towards the end of the quarter.

(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**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	12	14
No. of water points tested for quality	120	120
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of sources tested for water quality	120	120
No. of water points rehabilitated	5	0
% of rural water point sources functional (Shallow Wells)	5	3
No. of water and Sanitation promotional events undertaken	13	13
No. of water user committees formed.	12	14
No. Of Water User Committee members trained	12	14
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	5
No. of deep boreholes drilled (hand pump, motorised)	7	9
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	721,078	341,896
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	6,383	0
Cost of Workplan (US\$ '000):	727,460	341,896

14 supervision visits conducted during and after construction this is more than planned due to additional water sources by NGO, 120 water points tested for quality, 2 district water supply and sanitation coordination meeting held, third qrt meeting was postponed fourth qrt due to late receipt of funds. 120 sources tested for water quality, no water points rehabilitated, 3% shallow wells functional, water and sanitation promotional events undertaken in 13 s/counties, 14 water user committees formed, 5 shallow wells constructed, 9 deep bore holes drilled, this is more than planned due to more 2 boreholes drilled by NGO, no piped water supply systems constructed, but pipes procured, 14 water user committee members trained, no advocacy activity on promoting water, sanitation and good hygiene practices done, no public latrine in RGCs and public places constructed, works to begin in qrt four.

Vote: 510 Iganga District**2013/14 Quarter 3****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>	84,848	58,773	69%	19,911	19,148	96%
Conditional Grant to District Natural Res. - Wetlands (9,396	7,047	75%	2,349	2,349	100%
Locally Raised Revenues	6,000	2,521	42%	1,500	970	65%
Unspent balances – Other Government Transfers	1,129	1,129	100%	0	0	
Multi-Sectoral Transfers to LLGs	4,075	0	0%	0	0	
District Unconditional Grant - Non Wage	5,000	3,767	75%	1,250	1,060	85%
Transfer of District Unconditional Grant - Wage	59,247	44,308	75%	14,812	14,769	100%
<i>Development Revenues</i>	15,501	17,665	114%	12,875	12,000	93%
LGMSD (Former LGDP)	12,000	15,665	131%	12,000	12,000	100%
Locally Raised Revenues	2,000	2,000	100%	500	0	0%
Multi-Sectoral Transfers to LLGs	1,501	0	0%	375	0	0%
Total Revenues	100,348	76,438	76%	32,786	31,148	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,848	57,480	68%	20,336	21,529	106%
Wage	59,247	44,308	75%	14,812	14,769	100%
Non Wage	25,600	13,172	51%	5,524	6,760	122%
<i>Development Expenditure</i>	15,501	2,000	13%	12,500	0	0%
Domestic Development	15,501	2,000	13%	12,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	100,348	59,480	59%	32,836	21,529	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,293	2%			
<i>Development Balances</i>		15,665	101%			
Domestic Development		15,665	101%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,958	17%			

The department received shs 31,148,000 which was a 95% quarterly outturn of the expected revenue. However, during the quarter under review, the department spent shs. 21,530,000, an amount higher than the planned. This is attributed to committed funds carried forward from the previous quarter. The department operates a bank account and the reconciled bank balances are shs. 1,292,000 part of local revenue, shs3,992,959 on natural resources Account and shs 12 million on LGMSD Account.

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

Unspent balances of shs. 1,292,000 are attributed to delayed payments due to operational challenges in the IFMS system, however the balance is committed towards on-going activities under LGMSD

(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**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	15	0
Number of people (Men and Women) participating in tree planting days	1000	0
No. of monitoring and compliance surveys/inspections undertaken	16	15
No. of Wetland Action Plans and regulations developed	2	2
No. of community women and men trained in ENR monitoring	5	0
No. of monitoring and compliance surveys undertaken	24	22
No. of new land disputes settled within FY	20	0
Function Cost (US\$ '000)	100,348	59,480
Cost of Workplan (US\$ '000):	100,348	59,480

During the quarter, 39 public schools were mobilised in Nawandala, Nakalama, Bulamagi and Nambale in preparation for institutional tree planting, 2 Community Based Wetland Management Plans developed for Lumbuye and Naigombwa Wetland System, 13 Lgmsd development projects screened, the lands sector gathered data on public land in 6 subcounties

Vote: 510 Iganga District**2013/14 Quarter 3****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>	206,807	107,308	52%	44,806	35,848	80%
Conditional Grant to Functional Adult Lit	17,825	13,368	75%	4,456	4,456	100%
Conditional Grant to Community Devt Assistants Non	4,515	3,387	75%	1,129	1,129	100%
Conditional Grant to Women Youth and Disability Gr	16,259	12,195	75%	4,065	4,065	100%
Conditional transfers to Special Grant for PWDs	33,945	25,458	75%	8,486	8,486	100%
Locally Raised Revenues	3,598	582	16%	899	0	0%
Multi-Sectoral Transfers to LLGs	27,583	3,181	12%	0	1,708	
District Unconditional Grant - Non Wage		1,128		0	0	
Transfer of District Unconditional Grant - Wage	103,081	48,009	47%	25,770	16,003	62%
<i>Development Revenues</i>	133,534	109,947	82%	33,384	42,214	126%
Donor Funding	25,000	24,570	98%	6,250	11,227	180%
LGMSD (Former LGDP)	108,534	85,377	79%	27,134	30,987	114%
Total Revenues	340,341	217,255	64%	78,189	78,061	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	206,807	91,075	44%	38,759	30,875	80%
Wage	117,046	48,009	41%	29,261	16,003	55%
Non Wage	89,761	43,066	48%	9,498	14,872	157%
<i>Development Expenditure</i>	133,534	64,283	48%	7,607	3,430	45%
Domestic Development	108,534	52,915	49%	1,357	2,905	214%
Donor Development	25,000	11,368	45%	6,250	525	8%
Total Expenditure	340,341	155,358	46%	46,366	34,305	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,233	8%			
<i>Development Balances</i>		45,664	34%			
Domestic Development		32,462	30%			
Donor Development		13,202	53%			
Total Unspent Balance (Provide details as an annex)		61,897	18%			

The department received shs 78,061,000 which was a 10% quarterly outturn of the expected revenue. However, during the quarter under review, the department spent shs. 39,205,000.

Cumulatively, shs 217,255,000 and 160,258,000 were received and spent in the three quarter. The unspent balance is reconciled in two departments accounts of Community Based services and CDD account, where CDD account remained with shs32, 462,000 and Community Based Services had shs 16,233,000 while the donor funds were reconciled on health account under SDS.

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

The preparation of the budget that was uploaded on the system was a challenge in that some budget lines were wrongly uploaded which made expenditure difficult. Some funds meant for second quarter were not even spent in the third quarter because of the mix

(ii) Highlights of Physical Performance

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

Vote: 510 Iganga District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	33	26
No. of Active Community Development Workers	14	14
No. FAL Learners Trained	120	90
No. of children cases (Juveniles) handled and settled	150	51
No. of Youth councils supported	14	6
No. of assisted aids supplied to disabled and elderly community	70	12
No. of women councils supported	10	14
Function Cost (UShs '000)	340,341	155,358
Cost of Workplan (UShs '000):	340,341	155,358

Salaries were paid to 14 staff I position, 90 FAL instructors were trained in the 14 sub counties, international women's day was celebrated on 28, march 2014 at Namalembe sub county, 14 community groups received CDD funds for income generation,

Vote: 510 Iganga District**2013/14 Quarter 3****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>	95,071	43,327	46%	23,768	15,049	63%
Conditional Grant to PAF monitoring	17,173	12,893	75%	4,293	4,298	100%
Locally Raised Revenues	14,362	7,213	50%	3,591	3,345	93%
Multi-Sectoral Transfers to LLGs	6,333	0	0%	1,583	0	0%
District Unconditional Grant - Non Wage	18,000	6,436	36%	4,500	1,810	40%
Transfer of District Unconditional Grant - Wage	39,203	16,786	43%	9,801	5,595	57%
<i>Development Revenues</i>	38,078	12,033	32%	9,191	0	0%
LGMSD (Former LGDP)	36,765	12,033	33%	9,191	0	0%
Multi-Sectoral Transfers to LLGs	1,313	0	0%	0	0	0%
Total Revenues	133,150	55,360	42%	32,959	15,049	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	95,071	32,176	34%	22,527	14,025	62%
Wage	39,203	16,786	43%	9,802	5,595	57%
Non Wage	55,868	15,390	28%	12,725	8,430	66%
<i>Development Expenditure</i>	38,078	0	0%	9,191	0	0%
Domestic Development	38,078	0	0%	9,191	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	133,150	32,176	24%	31,718	14,025	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,151	12%			
<i>Development Balances</i>		12,033	32%			
Domestic Development		12,033	32%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		23,184	17%			

The department received shs 15,049,000 which was a 46% quarterly outturn of the expected revenue. This is lower because staff recruitment has not been done and yet there is a wage provision. However, during the quarter under review, the department spent shs. 14,025,000 only.

Cumulatively, shs 55,360,000 and 23,184,000 were received and spent in the three quarter. The unspent balance is reconciled in two department accounts of finance and planning and LGMSD account

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

Delays due to IFMS network failure.

(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	9
No of minutes of Council meetings with relevant resolutions	8	4
Function Cost (UShs '000)	133,150	32,176
Cost of Workplan (UShs '000):	133,150	32,176

Vote: 510 Iganga District

2013/14 Quarter 3

Workplan 10: Planning

3 staff paid salary for 6 months. 3 qualified staff in the unit, 6 TPC meetings held and 3 council meetings held with relevant resolution. OBT draft budget prepared and submitted.

Vote: 510 Iganga District**2013/14 Quarter 3****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>	77,932	35,361	45%	15,996	12,011	75%
Conditional Grant to PAF monitoring	10,000	7,619	76%	2,500	2,540	102%
Locally Raised Revenues	6,000	2,584	43%	1,500	994	66%
Multi-Sectoral Transfers to LLGs	13,948	2,050	15%	0	1,020	
District Unconditional Grant - Non Wage	7,000	4,709	67%	1,750	1,325	76%
Transfer of District Unconditional Grant - Wage	40,984	18,399	45%	10,246	6,133	60%
<i>Development Revenues</i>	1,500	0	0%	0	0	
District Unconditional Grant - Non Wage	1,500	0	0%	0	0	
Total Revenues	79,432	35,361	45%	15,996	12,011	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	77,932	28,804	37%	3,487	7,153	205%
Wage	51,262	18,399	36%	2,569	6,133	239%
Non Wage	26,670	10,405	39%	918	1,020	111%
<i>Development Expenditure</i>	1,500	0	0%	0	0	
Domestic Development	1,500	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	79,432	28,804	36%	3,487	7,153	205%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,557	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,557	8%			

The department received shs 12,011,000 which was a 75% quarterly outturn of the expected revenue. Cumulatively, shs 35,361,000 and 28,804,000 were received and spent in the three quarter. The unspent balance is reconciled in two department accounts of finance and planning and administration account. Little has been done because the funds could not be accessed from the account.

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

IFMS is not supportive enough to enable us get funds spent.

(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	3
Date of submitting Quarterly Internal Audit Reports	30/8/2014	30/8/2014
Function Cost (UShs '000)	79,432	28,804
Cost of Workplan (UShs '000):	79,432	28,804

Salary paid for staff in the audit department and one 3 audit reports so far produced.

Vote: 510 Iganga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Wages paid for 15 members of staff in CAOs office, information, human resource and 14 sub county chiefs. Stationary ULGA subscriptions paid, national celebrations conducted, district outstanding bills paid (legal charges, court cost and salary arrears f	Wages paid for 15 members of staff in CAOs office, information, human resource, 13 sub county chiefs and Busembatia admin Staff district outstanding Domestic arrears and bills paid legal Obligations, court cost and salary arrears for the terminated p
<i>General Staff Salaries</i>		149,713
<i>Allowances</i>		2,480
<i>Gratuity Payments</i>		44,092
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		1,390
<i>Bank Charges and other Bank related costs</i>		64
<i>IFMS Recurrent Costs</i>		0
<i>Subscriptions</i>		2,000
<i>Telecommunications</i>		75
<i>Information and Communications Technology</i>		0
<i>Guard and Security services</i>		1,000
<i>Electricity</i>		0
<i>Water</i>		920
<i>General Supply of Goods and Services</i>		872
<i>Consultancy Services- Long-term</i>		646
<i>Travel Inland</i>		4,110
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		1,050
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	97,371	149,713
<i>Non Wage Rec't:</i>	62,755	60,699
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	160,126	210,413
Output: Human Resource Management		

Vote: 510 Iganga District**2013/14 Quarter 3****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:	pay change forms submitted to the ministry of public services	Cartridge procured. Pay charge repots submitted to MoPS Salary ealiers paid traditional staff.
<i>General Staff Salaries</i>		67,057
<i>Allowances</i>		930
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		67,057
<i>Non Wage Rec't:</i>	7,342	930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,342	67,987
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	3 (Tution for 3 staff .HIV/AIDS awareness creation work shop, conflict resolution workshop(district council) and management of council deliberations workshop for staff in preparation of OBT, a Retreat for political leaders, planning and resouce mobilisation in lower local government preparation and rolling of the CBG activities and induction of staff.)	3 (1. Trainning of DCAO to Kyankwanzi conducted 2. capacity building work plan prepared 4. trainning of staff for PGD in human resource facilitated 6. 26 parish chiefs inducted. 7. Training of LLG staff in planning and resouce mobilisation)
Availability and implementation of LG capacity building policy and plan	YES (This is through the District capacity development plan)	yes (This is through the District capacity development plan)
Non Standard Outputs:	Population policy 2008 disseminated/sensitised in 14 LLGs Follow in schools	No out put in the quarter
<i>Allowances</i>		1,740
<i>Staff Training</i>		27,669
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		37
<i>Travel Inland</i>		0

Vote: 510 Iganga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Domestic Dev't:</i>	15,617	29,446
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Donor Dev't:

Total	15,617	29,446
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Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	40 (40% of the established posts filled)	56 (56% of the established posts filled)
Non Standard Outputs:	monitoring reports in place. All the subcounties of Nakalama, Nakigo,Bulamagi, Nawanyingi, Namung'alwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised on quarterly basis. Reporting and accountability done monthly	monitoring reports in place. All the subcounties of Nakalama, Nakigo,Bulamagi, Nawanyingi, Namung'alwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised on quarterly basis.

<i>Allowances</i>		1,700
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<i>Travel Inland</i>		3,636
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,750	5,336
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*Domestic Dev't:**Donor Dev't:*

Total	3,750	5,336
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Output: Office Support services

Non Standard Outputs:	fuel for the operations of ACAO.in their routine activities, compound cleaned, documents delivered to the respective desitinations, Utilities ie water bills paid, electricity for administration building and CAOs residence paid	District headquarter Compound cleaned
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<i>Electricity</i>		0
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<i>Water</i>		0
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<i>General Supply of Goods and Services</i>		300
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,125	300
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*Domestic Dev't:**Donor Dev't:*

Total	1,125	300
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Output: Procurement Services

Non Standard Outputs:	Servicing of computer, stationary procured, bid ducumunts produced, internet airtime procured, submission of contract documents,	Procure a computer exeternalhard disc
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<i>Allowances</i>		500
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<i>Advertising and Public Relations</i>		1,000
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Vote: 510 Iganga District**2013/14 Quarter 3****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		
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		1,000
Small Office Equipment		0
Information and Communications Technology		0
Travel Inland		1,000
Maintenance Other		0
Wage Rec't:		
Non Wage Rec't:	4,000	3,500
Domestic Dev't:		
Donor Dev't:		
Total	4,000	3,500

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

Date for submitting the Annual Performance Report	30/9/2012 (N/A)	30/9/2012 (N/A)
Non Standard Outputs:	1.Salaries paid to 26 members of the finance department both at the district headquarters (13) and 13 sub-counties of Nakigo (1), Igombe (1), Makuutu (1), Ibulanku(1), Buyanga (1), Namalembe(1), Nakalama(1), Bulamagi (1), Nawanyingi (1), Namung'alwe (1),	1.Salaries paid to 26 members of the finance department both at the district headquarters (13) and 13 sub-counties of Nakigo (1), Igombe (1), Makuutu (1), Ibulanku(1), Buyanga (1), Namalembe(1), Nakalama(1), Bulamagi (1), Nawanyingi (1), Namung'alwe (1),
General Staff Salaries		38,005
Allowances		432
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		210
Bank Charges and other Bank related costs		34
Information and Communications Technology		0
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		5,628
Maintenance - Vehicles		1,235
Maintenance Other		300

Vote: 510 Iganga District**2013/14 Quarter 3****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		
<i>Wage Rec't:</i>	48,124	38,005
<i>Non Wage Rec't:</i>	10,246	7,838
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,370	45,843

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	20875000 (Local Revenue to be collected from other sources which include application fees, Land fees at district H/Q and Business licences ,market charges and other licenses from the 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalembe, Nakalama, Bulamagi, Namungulwe, Nambale, Nabitenda and Nawandala)	20875000 (Local Revenue to be collected from other sources which include application fees, Land fees at district H/Q and Business licences ,market charges and other licenses from the 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalembe, Nakalama, Bulamagi, Namungulwe, Nambale, Nabitenda and Nawandala)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of LG service tax collection	43000000 (district local service tax 15050000 and sub county local service tax 27950000 to be collected from staff both at the distirct headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalembe, Nakalama, Bulamagi, Namungulwe, Nambale, Nabitende, Nawandala)	24240400 (district local service tax 15,707,781 and sub county local service tax 27950000 to be collected from staff both at the distirct headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalembe, Nakalama, Bulamagi, Namungulwe, Nambale, Nabitende, Nawandala)
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 r	1.Mkt inspections carried out 2.Review meetings carried out 3.Local revenue awareness campaigns carried out. 4.Revenue returns prepared & submitted.
<i>Allowances</i>		520
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	1,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	1,220

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/8/2013 (N/A)	15/8/2013 (N/A)
Date for presenting draft Budget and Annual workplan to the Council	28/6/2014 (N/A)	28/6/2014 (N/A)
Non Standard Outputs:	1.Release schedules collected.	1.Release schedules collected.
<i>Allowances</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 510 Iganga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,350	400
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*Domestic Dev't:**Donor Dev't:*

Total	1,350	400
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Output: LG Expenditure mangement Services

Non Standard Outputs:

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

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

<i>Allowances</i>		359
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<i>Fuel, Lubricants and Oils</i>		509
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,850	868
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*Domestic Dev't:**Donor Dev't:*

Total	1,850	868
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/9/2013 (N/A)

30/9/2013 (N/A)

Non Standard Outputs:

N/A

Submission of documents to to the Office of the Auditor General, Jinja.

<i>Allowances</i>		500
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,022	500
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*Domestic Dev't:**Donor Dev't:*

Total	1,022	500
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Additional information required by the sector on quarterly Performance

N/A

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

Vote: 510 Iganga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1. Council sittings conducted by 24 members 2. Councillor's monthly facilitation paid 3. Exgration paid for the LCI chairpersons. 5. Catridge and Toner for Chairpersons office procured. 6. chairpersons vehicle serviced.	1 Council sittings conducted by 24 members mmittee salaries paid Quarterly support supervision conducted for effective implementation of governmentt programmes periodic and routine monitoring of government programmes conducted. Independence day cel
General Staff Salaries		13,500
Allowances		19,774
Computer Supplies and IT Services		1,107
Printing, Stationery, Photocopying and Binding		2,600
Bank Charges and other Bank related costs		96
Fuel, Lubricants and Oils		10,974
Maintenance - Vehicles		0
Wage Rec't:	31,590	13,500
Non Wage Rec't:	52,465	34,551
Domestic Dev't:		
Donor Dev't:		
Total	84,055	48,051

Output: LG procurement management services

Non Standard Outputs:	1. Contracts awarded in time. 2. Stationary procured for the committee.	1. Contracts awarded in time. 2. Stationary procured for the committee.
Allowances		0
Wage Rec't:		
Non Wage Rec't:	1,303	0
Domestic Dev't:		
Donor Dev't:		
Total	1,303	0

Output: LG staff recruitment services

Non Standard Outputs:	1.Salary paid to 1 chairperson district service commission at the district headquarters for 3 months 2. Both external and Internal adverts published. 3. payment of gratuity to former chairperson DSC	Meetings to review applications and short listing , recruitment of staff, confirmation of staff, disciplining of staff, approval of leaves, retirement of staff held. Appeals considered by the DSC Service com
Allowances		9,490
Gratuity Payments		0
Computer Supplies and IT Services		0

Vote: 510 Iganga District**2013/14 Quarter 3****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		
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>DSC Chair's Salaries</i>		0
<i>Fuel, Lubricants and Oils</i>		692
<i>Wage Rec't:</i>	5,850	0
<i>Non Wage Rec't:</i>	19,480	10,182
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,330	10,182

Output: LG Land management services

No. of Land board meetings	6 (1. land board meetings held at the district head quarters. 2. Stationary for land board members in the meeting procured)	2 (1. 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 (land application files handled at district head quarter)	100 (land application files handled at district head quarter)
Non Standard Outputs:	1. Land applications considered and discussed	1. Land applications considered and discussed
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,976	1,000

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	3 (PAC reports discussed by PAC for the 14 Lower Local governments, Town Council and Municipal council)	4 (4 PAC reports discussed by PAC for the 14 Lower Local governments, Town Council and Municipal council)
No. of Auditor General's queries reviewed per LG	1 (Audit general queries reviewed)	1 (Audit general queries reviewed)
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.
<i>Allowances</i>		3,640
<i>Printing, Stationery, Photocopying and Binding</i>		111

Vote: 510 Iganga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	3,751
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,751	3,751

Output: Standing Committees Services

Non Standard Outputs:	District standing committee meetings conducted	No standing committee held in the quarter
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,030	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,030	0

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

Non Standard Outputs:	Payment of staff salaries to 1 DNC Vehicle maintenance and servicing	1. conducted a multistake holders platform 2. A monitoring and evaluation exercise was held by the office of the CAO, RDC and C/P 5 3. An annual review meeting was held 4. Fuel for the 2nd quarter support to ATAAS by the DPO's office was also paid
<i>General Staff Salaries</i>		76,234
<i>Allowances</i>		5,751
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		3,968
<i>Wage Rec't:</i>	76,229	76,234
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,140	9,719
<i>Donor Dev't:</i>		0
Total	87,369	85,953

Output: Technology Promotion and Farmer Advisory Services

Vote: 510 Iganga District**2013/14 Quarter 3****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 technologies distributed by farmer type	4 (No activity)	1 (- 1 technical audit was conducted - stationery was procured -The NAADS vehicle was maintained)
Non Standard Outputs:	Conduct 1 regional and 1 district planning meetings Hold 1 District Agricultural research team meetings Conduct 1 field visits for C/man Lc5, RDC, DISO, CAO, and psoduction committee Conducted 1 quarterly review meetings and 2 budget meetings fo	none
<i>Allowances</i>		710
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		849
<i>Fuel, Lubricants and Oils</i>		487
<i>Maintenance - Vehicles</i>		2,327
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,579	4,373
<i>Donor Dev't:</i>		
Total	6,579	4,373

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Conduct 1 quarterly financial and process audits Conduct 1 quarterly technical audits procurement of stationery Conduct 1 meeting with the sub county NAADS coordinator 3 visits to ZARDI Conduct 1 meeting with the sub county NAADS coordinator	1. Airtime for telephone and internet paid 2. Conducted quarterly meeting with the sub county NAADS coordinators 3. Conducted capacity building of the higher farmer level organisations 4. Farmer institutional development carried out
<i>Allowances</i>		1,391
<i>Bank Charges and other Bank related costs</i>		0
<i>Information and Communications Technology</i>		515

Vote: 510 Iganga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 3,128 1,906

Donor Dev't:

Total 3,128 1,906**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	10052 (Farmers receiving agroinputs)	10052 (Farmers receiving agroinputs)
No. of farmer advisory demonstration workshops	0 (Not planned for)	656 (656 demo sites are being used as teaching sites especially for livestock enterprises and perennial crops)
No. of farmers accessing advisory services	13042 (13042 farmersw accessing advosiry services)	13042 (13042 farmersw accessing advosiry services)
No. of functional Sub County Farmer Forums	16 (1 sub county farmer forum in every sub county)	16 (1 sub county farmer forum in every sub county)
Non Standard Outputs:	Funds transferred	Funds transferred to all the sub counties in the district
Transfers to other gov't units(capital)		0
Conditional transfers to the Local Government Development Programme (LGDP)		576,058
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	93,750	576,058
Donor Dev't:	0	0
Total	93,750	576,058

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

Non Standard Outputs:	Salaries paid to staff 27 members of staff of the production department both at the district Headquarters(15) and the subcounty of Iganga MC (2), Nakigo(1), Makuutu (1), Buyanga(1), Namalemba(1), Namungalwe (2), Nawanyingi(1), Nabitende (1) for 12 month	Salaries paid to staff 27 members of staff of the production department both at the district Headquarters(15) and the subcounty of Iganga MC (2), Nakigo(1), Makuutu (1), Buyanga(1), Namalemba(1), Namungalwe (2), Nawanyingi(1), Nabitende (1) for the mont
General Staff Salaries		76,553
Wage Rec't:	76,772	76,553
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	77,522	76,553

Vote: 510 Iganga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Plant marketing facilities constructed	0 (No out put planned for)	0 (No out put planned for)
Non Standard Outputs:	<p>Surveillance of plant pests and disease outbreak Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi</p> <p>Regulatory services for agro input dealers carried in Nakigo, Na</p>	<p>1. Surveillance of plant pests and disease outbreak Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi</p> <p>2. monitoring the incidence of coffee twig boerer in all the sub</p>
Travel Inland		9,646
Transfers to Government Institutions		24,500
Wage Rec't:		
Non Wage Rec't:	3,369	34,146
Domestic Dev't:	0	0
Donor Dev't:		
Total	3,369	34,146

Output: Farmer Institution Development

Non Standard Outputs:	<p>Data collection</p> <p>2. Monitoring of agricultural projects</p> <p>3. Training farmers in soil and water conservation</p>	<p>1. Agricultural projects monitored throught the district</p> <p>2. agricultural data collected in all thesub counties in the district</p> <p>3. Agroinputs and agroinput shopsin all the trading centers and markets in the district inspected.</p> <p>4. BBW funds were sent to t</p>
Travel Inland		2,866
Wage Rec't:		
Non Wage Rec't:	6,876	2,866
Domestic Dev't:	0	
Donor Dev't:		
Total	6,876	2,866

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1600 (Cattle slaughtered in slautred slas in Iganga, Kawete, Idudi)	1423 (1423 animals taken to the slaughter slabs)
No of livestock by types using dips constructed	0 (Activity not planned for)	0 (Activity not planned for)
No. of livestock vaccinated	76000 (Vaccination and treatmented 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)	25034 (25034 animals have been vaccinated and treated against diseases)

Vote: 510 Iganga District**2013/14 Quarter 3****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. Procurement of furnitrure for the veterinary lab at the distyriect head quarters 2. procurement of computer 3. procurement of photocopier 4. procurement of generator 5. procurement of LCD projector	1. procured 1 computer 2. procured 1 photocopier 3. procured 1 prrinter
<i>Travel Abroad</i>		2,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	2,700
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,000	2,700
Output: Fisheries regulation		
No. of fish ponds stocked	3 (None)	0 (Activity not yet accomplished)
No. of fish ponds construsted and maintained	0 (None)	0 (activity not yet accomplished)
Quantity of fish harvested	31419 (Fish harvesting from the ponds)	23034 (nothing yet)
Non Standard Outputs:	1. carry out 14 rounds of market fish inspection and supervision for fish quality assurance in all the sub counties in the district. 2. Carry out 14 rounds of fish monitoring and quality assurance in all the sub counties in Iganga district 3.Carry o	1. conducted one round of fish monitoring 2. conducted one round of fish pond inspection 3. Mounted 1 round fish monitoring in the centers of Busembatia, Idudi, namungalwe, nawangisa, nambale, nakigo, and Buamagi 4. Mounted 1 round fish monitoring
<i>Travel Inland</i>		1,108
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,108
<i>Domestic Dev't:</i>	2,690	
<i>Donor Dev't:</i>		
Total	4,690	1,108
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	200 (Supply of 200 insecticide impregnated tsetse fly traps in the sub county of Ibulanku)	0 (Activity not yet done)
Non Standard Outputs:	Deployment of traps in the subcounties infected with tsetse flies farmers Trained in bee-keeping in 16 subcounties Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalemba, Nambale, Nawandala, Namungalwe, Igang	1. training of farmers in bee keeping 2.conducted tse tse flies monitored
<i>Travel Inland</i>		1,865

Vote: 510 Iganga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 2,165 1,865*Domestic Dev't:* 1,406*Donor Dev't:***Total** 3,571 1,865**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Meetings with traders conducted in Iganga municipal council and sub counties)	0 (activity not accomplished)
No of businesses issued with trade licenses	0 (Not planned for)	0 (Not planned for)
No of businesses inspected for compliance to the law	0 (Not planned for)	0 (Not planned for)
No of awareness radio shows participated in	0 (No planned activity)	0 (No planned activity)
Non Standard Outputs:	Collect and and disseminate market information	Collect and and disseminate market information

Travel Inland 390*Wage Rec't:**Non Wage Rec't:* 250 390*Domestic Dev't:**Donor Dev't:***Total** 250 390**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	20 (supervision of cooperative groups in the district)	0 (Activity not accomplished)
No. of cooperative groups mobilised for registration	5 (Mobilisation of cooperative groups in all the sub counties in the district)	0 (activity not accomplished)
No. of cooperatives assisted in registration	5 (Mobilization of cooperative group in the district)	0 (Activity not accomplished)
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	16 SACCOs audited

Travel Inland 390*Wage Rec't:**Non Wage Rec't:* 500 390*Domestic Dev't:**Donor Dev't:***Total** 500 390

Vote: 510 Iganga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

1. Salary paid to all health workers and support staff attached to health department

2. Delivery and distribution of EPI logistics

3. Home based care visits conducted

4. HCT and PMTCT outreaches conducted in the district

5. FHDS implementation

General Staff Salaries		987,648
Allowances		120,018
Advertising and Public Relations		1,825
Workshops and Seminars		196,229
Hire of Venue (chairs, projector etc)		3,000
Computer Supplies and IT Services		0
Welfare and Entertainment		300
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		275
Bank Charges and other Bank related costs		201
Telecommunications		0
Information and Communications Technology		0
Electricity		0
General Supply of Goods and Services		0
Travel Inland		33,541
Fuel, Lubricants and Oils		13,496
Maintenance Other		0
Wage Rec't:	1,052,407	987,648
Non Wage Rec't:	26,317	50,764
Domestic Dev't:		
Donor Dev't:	196,252	318,120
Total	1,274,976	1,356,532

Output: Promotion of Sanitation and Hygiene

Vote: 510 Iganga District**2013/14 Quarter 3****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 Improvement Campaigns conducted. 4. Inspection of public places 5. Short training of
Allowances		0
Fuel, Lubricants and Oils		0
Transfers to Government Institutions		5,000
Wage Rec't:		
Non Wage Rec't:		5,000
Domestic Dev't:		
Donor Dev't:	5,000	0
Total	5,000	5,000

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

Number of total outpatients that visited the District/ General Hospital(s).	0	30167 (30167 outpatients visited the Iganga General Hospital in the quarter)
No. and proportion of deliveries in the District/General hospitals	0	1548 (1548 deliveries were done in Iganga General Hospital - Maternity ward in the quarters)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0	4879 (4879 in patients visited the district hospital in the third quarters)
%age of approved posts filled with trained health workers	0	96 (96% of the approved posts filled with the trained health workers In wards and other units of Iganga Hospital:)
Non Standard Outputs:		follow up of malnourished children in lower health units conducted, school health activity in lower health units facilitated, follow up in mental epilepsy in Kigulu health sub districts, office impress for third quarter, procurement of det
Transfers to other gov't units(current)		41,823

Vote: 510 Iganga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	42,573	41,823
Domestic Dev't:		0
Donor Dev't:		0
Total	42,573	41,823

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	0	321 (321 deliveries conducted in the 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III , Bulyansime HCII, Bukoteka HC II , Namalemba HC II , Kasolo HC II , Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II)
Number of inpatients that visited the NGO Basic health facilities	0	880 (880 inpatients visited the 15 NGO health facilities of Ibulanku Community Centre HC III, Iganga Islamic HC III , Bulyansime HCII, Bukoteka HC II , Namalemba HC II , Kasolo HC II , Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II)
Number of outpatients that visited the NGO Basic health facilities	0	11963 (11963 visited the 15 NGO Basic health facilities of Ibulanku Community Centre HC III, Iganga Islamic HC III , Bulyansime HCII, Bukoteka HC II , Namalemba HC II , Kasolo HC II , Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	828 (828 children immunised with pentavalent vaccine in the NGO Basic health facilities 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:		Payment of wages to health workers Conducting School health activities Carrying out immunization activities Office imprest
Transfers to other gov't units(current)		26,856
Wage Rec't:		0
Non Wage Rec't:	26,857	26,856
Domestic Dev't:		0
Donor Dev't:		0
Total	26,857	26,856

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

Vote: 510 Iganga District**2013/14 Quarter 3****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 inpatients that visited the Govt. health facilities.	0	6906 (6906 inpatients visited the Government health facility of Ibulanku Community Centre HC III, Iganga Islamic HC III , Bulyansime HCII, Bukoteka HC II , Namalembe HC II , Kasolo HC II , Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II)
Number of trained health workers in health centers	0	259 (259 trained health workers in the health centers)
Number of outpatients that visited the Govt. health facilities.	0	107071 (107071 out patients visited the Government health facilities of 1 Hospital, 2 HC Ivs of Bugono and Busesa, 13 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungulwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)
No. and proportion of deliveries conducted in the Govt. health facilities	0	2858 (2858 deliveries were conducted in the Government health facilities of Ibulanku Community Centre HC III, Iganga Islamic HC III , Bulyansime HCII, Bukoteka HC II , Namalembe HC II , Kasolo HC II , Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II)
%age of approved posts filled with qualified health workers	0	82 (82% of the approved posts filled with qualified health workers)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	59 (59% of villages with functional (existing, trained and reporting quarterly) VHTs)
No. of children immunized with Pentavalent vaccine	0	4061 (4091 children immunised with pentavalent vaccine in Ibulanku Community Centre HC III, Iganga Islamic HC III , Bulyansime HCII, Bukoteka HC II , Namalembe HC II , Kasolo HC II , Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II)
No. of trained health related training sessions held.	0	9 (9 trained health related training sessions held)
Non Standard Outputs:		<ol style="list-style-type: none"> 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 gov't units(current)

21,000

Vote: 510 Iganga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,000	21,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	20,000	21,000

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

Non Standard Outputs:	Medical store completed at the DHO's office	works are under way	
<i>Non-Residential Buildings</i>			956
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	17,952		956
<i>Donor Dev't:</i>			0
Total	17,952		956

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	0 (N/A)	
No of staff houses constructed	0	1 (One staff house constructed completed at Bubenge HC II.)	
Non Standard Outputs:		N/A	
<i>Residential Buildings</i>			36,559
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	38,735		36,559
<i>Donor Dev't:</i>			0
Total	38,735		36,559

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))	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))
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Vote: 510 Iganga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	2518 (The teachers are distributed in the different sub counties in the districts below; Buyanga (212), Ibualanku (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))	2518 (The teachers are distributed in the different sub counties in the districts below; Buyanga (212), Ibualanku (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:	Monitoring of SFG works conducted in the 14 LLGs in the district. Environment screening of SFG projects conducted. Bank charges on paid for the SFG bank account.	1. Monitoring of SFG works conducted in the 14 LLGs in the district.
Primary Teachers' Salaries		2,868,711
Printing, Stationery, Photocopying and Binding		101
Allowances		0
Fuel, Lubricants and Oils		3,891
Wage Rec't:	2,741,023	2,868,711
Non Wage Rec't:		0
Domestic Dev't:	3,665	3,992
Donor Dev't:		
Total	2,744,689	2,872,703

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

No. of pupils enrolled in UPE	109306 (Enrolment distributed in the subcounties of Bulamagi (10561), Namungalwe (9091), Nawandala (7525), Nabitende (8370), Nakalama (8064), Nambale (10766), Nakigo(8483),Buyanga (11709), Ibulanku (9300), Makuutu (6842), Igombe(4209), Namalembe (6366),Busembatia T/C (1429) and Nawanyingi(6591))	108256 (Enrolment distributed in the subcounties of Bulamagi (10561), Namungalwe (9091), Nawandala (7525), Nabitende (8370), Nakalama (8064), Nambale (10766), Nakigo(8483),Buyanga (11709), Ibulanku (9300), Makuutu (6842), Igombe(4209), Namalembe (6366),Busembatia T/C (1429) and Nawanyingi(6591))
No. of student drop-outs	0	0 (No data available)
No. of Students passing in grade one	0	661 (661 Passed in grade one from 99 sitting centres covering 153 primary schools in the district.)
No. of pupils sitting PLE	0	11796 (The district registered 11796 pupils for PLE in 2012 from both government and private primary schools)
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), Namungalwe (12), Nawandala (12), Nabitende (15), nakalama (9), Nakigo (13), nambale	UPE capitation paid to 153 primary schools in the entire district; buyanga (16), Ibulanku (14), Igombe (7), Makuutu (9), Busembatia T/C (1), Namalembe (7), Bulamagi (23), Namungalwe (12), Nawandala (12), Nabitende (15), nakalama (9), Nakigo (13), nambale
Conditional transfers to Primary Education		246,341

Vote: 510 Iganga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	184,756	246,341
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	184,756	246,341

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

No. of classrooms constructed in UPE	5 (3 classrooms constructed at Buwoya muslim in Buwoya parish of Buyanga s/c, 2 classrooms constructed at Nakigo Nubuwat p/s in Busowobi parish of Nakigo s/c, 2 classrooms constructed at Dhakaba Memorial in buwoya parish of Buyanga s/c, 2 classrooms constructed at Budwege in Bukoyo parish of Bulamagi s/c, 2 classrooms constructed at Bunyiro c/u in Bunyiro parish of Nawanyingi s/c, 2 classrooms constructed at Namabwere in Bugongo parish of Nawandala s/c, 2 classrooms constructed at Itanda p/s in Itanda parish of Nabitende s/c, 2 classrooms constructed at Nabirye p/s in Nakalama parish of Nakalama s/c. 2 classroom block at Buwoya Muslim p/s (rolled))	4 (2 classrooms constructed at Dhakaba memorial p/s Staff house constructed at minani p/s 2 classroom structed at Kabira P/S 2 classroom constructed at canon Ibula.)
No. of classrooms rehabilitated in UPE	5 (3 classrooms rehabilitated at Busembatia p/s in Busembatia T/C, 6 classrooms rehabilitated at Kiringa in Nawangaiza parish of Nawandala s/c, 3 classrooms rehabilitated at Naluko in Naluko parish of Nabitende s/c, 4 classrooms rehabilitated at Kasambika in kasambika parish of Nabitende s/c, 4 classrooms rehabilitated at Bukona in Bukona parish of Nakalama s/c.)	0 (No outputs in the quarter.)
Non Standard Outputs:	No out put planned in the quarter	No out put planned in the quarter
<i>Non-Residential Buildings</i>		88,143
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	113,381	88,143
<i>Donor Dev't:</i>		0
Total	113,381	88,143

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No out put planned in the quarter)	0 (No out put planned in the quarter)
No. of latrine stances constructed	0 (No out put planned in the quarter)	0 (No out put planned in the quarter)
Non Standard Outputs:	No out put planned in the quarter	No out put planned in the quarter
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,736	0
<i>Donor Dev't:</i>		0
Total	3,736	0

Vote: 510 Iganga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of teacher houses constructed	0 (Iganga district not part of the PRDP programme)	1 (Roofing, finishing and retention for teachers house at Minani P/S)
No. of teacher houses rehabilitated	0 (Iganga district not part of the PRDP programme)	0 (Not planned for.)
Non Standard Outputs:	Iganga district not part of the PRDP programme	Not planned for.
<i>Residential Buildings</i>		22,018
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,222	22,018
<i>Donor Dev't:</i>		0
Total	42,222	22,018

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

No. of students passing O level	0	0 (Records not available at the time of compilation)
No. of students sitting O level	0	0 (Records not available at the time of compilation)
No. of teaching and non teaching staff paid	324 (Salary paid to 324 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary)	324 (Salary paid to 324 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary)
Non Standard Outputs:	No output planned under non standard	No output planned under non standard
<i>Secondary Teachers' Salaries</i>		689,045
<i>Wage Rec't:</i>	793,741	689,045
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	793,741	689,045

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

No. of students enrolled in USE	0 (No data available at the time of compilation)	0 (No data available at the time of compilation)
Non Standard Outputs:	Capitation paid directly individual benefiting secondary schools by MoES	Capitation paid directly individual benefiting secondary schools by MoES

Conditional transfers to Secondary Schools 773,904

Vote: 510 Iganga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	580,428	773,904
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	580,428	773,904

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

No. of students in tertiary education	1300 (In Bishop Wills core PTC (700) and Iganga Technical (600) students to be maintained at the institutions)	1300 (In Bishop Wills core PTC (700) and Iganga Technical (600) students to be maintained at the institutions)
No. Of tertiary education Instructors paid salaries	110 (110 tertiary teachers paid in Bishop Wills core PTC (78) and Iganga Technical Institute (32))	110 (110 tertiary teachers paid in Bishop Wills core PTC (78) and Iganga Technical Institute (32))
Non Standard Outputs:	Capitation for 2 tertiary institutions transferred by MoES SFG funds transferred to Busoga University under presidential pledge. Monitoring the Construction at the institute conducted. Bank charges paid	Capitation for 2 tertiary institutions transferred by MoES SFG funds transferred to Busoga University under presidential pledge.
District Tertiary Institutions		276,515
Tertiary Teachers' Salaries		168,590
Transfers to Other Private Entities		358,864
Wage Rec't:	177,609	168,590
Non Wage Rec't:	207,387	276,515
Domestic Dev't:	347,390	358,864
Donor Dev't:		
Total	732,385	803,969

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

Non Standard Outputs:	Administration block and classrooms constructed at Busesse Technical Institute	Retention paid for one the constructed block at the Institute.
Non-Residential Buildings		2,289
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	84,000	2,289
Donor Dev't:		0
Total	84,000	2,289

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

Vote: 510 Iganga District**2013/14 Quarter 3****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:	1. Salary paid to 6 officers; DEO, DIS, two IS one secretary and one driver at the education district office 2. Payrolls cleaned in 153 primary schools and 12 secondary schools. 3. Monitoring and supervision of secondary schools conducted 4. Mentoring of	1. Salary paid to 6 officers; DEO, DIS, two IS one secretary and one driver at the education district office
General Staff Salaries		9,060
Allowances		1,183
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Maintenance Other		0
Wage Rec't:	13,645	9,060
Non Wage Rec't:	1,745	1,183
Domestic Dev't:		
Donor Dev't:		
Total	15,391	10,242

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (one reports planned in a quarter to district council at the district headquarters)	2 (Two reports presented to district council at the district headquarters)
No. of tertiary institutions inspected in quarter	4 (Bishop Will core PTC, Iganga Technical institute, Pioneer Technical institute and Busesa Technical Institute under construction)	4 (Bishop Will core PTC, Iganga Technical institute, Pioneer Technical institute and Busesa Technical Institute under construction)
No. of primary schools inspected in quarter	96 (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)	210 (210 schools inspected in the district during school .)
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)	45 (45 schools inspected in the district.)
Non Standard Outputs:	General supervision of teaching and learning process, school leadership and management, basic requirements and minimum standards undertaken. UPET monitored, learning achievement monitored, head counts in schools undertaken. Support supervision to ensure c	No outputs in the quarter.
Allowances		500

Vote: 510 Iganga District**2013/14 Quarter 3****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		
Bank Charges and other Bank related costs		0
Travel Inland		1,500
Wage Rec't:		
Non Wage Rec't:	13,539	2,000
Domestic Dev't:		
Donor Dev't:		
Total	13,539	2,000
Function: Special Needs Education		
1. Higher LG Services		
Output: Special Needs Education Services		
No. of children accessing SNE facilities	170 (Burkley high school, Bishop Wills Demonstration school, Iganga town council primary school, Busesa mixed p/s, Namunyumya girls school,)	550 (560 children accessing SNE facilities)
No. of SNE facilities operational	5 (5 SNE operational in the district)	5 (5 SNE of Buckley, Iganga SS, Kisiki College, Bishop Willis Demonstration school, Iganga MC and Busesa PS operational in the district)
Non Standard Outputs:	1. Quarterly teacher's Tachoma Meetings conducted 2. Radio talk shows and Announcements made 3. Drugs procured for OCO's outreaches 4. Stationary procured for Office running 5. Toner and computer cartridges procured	Surgical camp conducted at the district hospital. Funds transferred to Luuka district.
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	6,548	0
Total	6,548	0

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

Vote: 510 Iganga District**2013/14 Quarter 3****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:	<p>Effective supervision of District roads under routine mechanised, routine manual and periodic maintenance, quality works.</p> <p>Salary paid to departmental staff for 3 months</p> <p>Computers maintained.</p> <p>Bank charges paid.</p> <p>Vehicles maintained.</p>	
General Staff Salaries		20,021
Allowances		1,120
Bank Charges and other Bank related costs		39
Telecommunications		0
Guard and Security services		800
Electricity		0
Workshops and Seminars		0
Computer Supplies and IT Services		1,250
Printing, Stationery, Photocopying and Binding		0
Travel Inland		7,932
Maintenance - Vehicles		7,848
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	22,819	20,021
Non Wage Rec't:	10,305	18,989
Domestic Dev't:		
Donor Dev't:		
Total	33,123	39,010

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	<p>Effective supervision of community access roads at sub-county level in Nakalama, nawandala, Namung'alwe, Nakigo, Makuutu, road committees formed, stake holders sensitised, quality work done and supervision reports made.</p> <p>Bank charges incurred on the CAIP account</p>	
Bank Charges and other Bank related costs		32
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	7,500	32
Total	7,500	32

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

No. of bridges maintained	0	0 (No planned for.)
Length in Km of District roads periodically maintained	0	6 (6km of Spot improvement on district roads conducted using force account.)

Vote: 510 Iganga District**2013/14 Quarter 3****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	213 (Re-Opening and shaping,gravelling on selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on Namungalwe-Bugono-Nabitende-Banada18.2 kabayingire -Kitumbezi10.4 Butongole – Idinda4.55 Busembatia – Lumbuye4.68 Nabitende – Buwongo8.45 Nabitende – Kasambika – Namusisi11.15 Nakalama – Bosowobi4 Namungalwe – Bukona9.75 Bulyansime – Nondwe – Namaiga12.3 Nambale-Buwongo5.8 Nabitende – Kabira – Nawandala16.35 Butende – Walanga – Nawampendo12.8 Walukuba-Madhigandere -Bulowoza5.3 mawagala-Bunilira8. Bubala-Butaba-Nabina10.9 Magogo-Bwanalira 5.35 C.M.S-Buwasa 3.89 C.M.S-Luyira6 Bukoona-Bubala-Lwanika 15.2 Idudi-Nabina8.24 Namungalwe-Buwologoma8 Makuutu-Nakivumbi5.45 Namalemba-Ituba3.65 Bunyiiro-Buwologoma8.45)	213 (carried out routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing for two months on Namungalwe-Bugono-Nabitende-Banada18.2 kabayingire -Kitumbezi10.4 Butongole – Idinda4.55 Busembatia – Lumbuye4.68 Nabitende – Buwongo8.45 Nabitende – Kasambika – Namusisi11.15 Nakalama – Bosowobi4 Namungalwe – Bukona9.75 Bulyansime – Nondwe – Namaiga12.3 Nambale-Buwongo5.8 Nabitende – Kabira – Nawandala16.35 Butende – Walanga – Nawampendo12.8 Walukuba-Madhigandere -Bulowoza5.3 mawagala-Bunilira8. Bubala-Butaba-Nabina10.9 Magogo-Bwanalira 5.35 C.M.S-Buwasa 3.89 C.M.S-Luyira6 Bukoona-Bubala-Lwanika 15.2 Idudi-Nabina8.24 Namungalwe-Buwologoma8 Makuutu-Nakivumbi5.45 Namalemba-Ituba3.65 Bunyiiro-Buwologoma8.45)
Non Standard Outputs:	n/a	No planned for.
LG Unconditional grants(current)		54,507
Wage Rec't:		0
Non Wage Rec't:	95,892	54,507
Domestic Dev't:		0
Donor Dev't:		0
Total	95,892	54,507

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

Non Standard Outputs:	1. salaries to District water officer,Asst Eng Officer,Engineering Asst and borehole Maintenance Technician paid 2. one Vehicle and five motorcycles Serviced and repairedf. 3. stationary Procured for office running. 4.	1. salaries to District water ,officer,Asst Eng Officer,Engineering Asst and borehole Maintenance Technician paid 2. stationary Procured for office running. 3 water bills,and bank charges paid. 4..Office repair and general expence 5.one computer procu
General Staff Salaries		3,036
Contract Staff Salaries (Incl. Casuals, Temporary)		2,686
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		4,285
Printing, Stationery, Photocopying and Binding		1,145
Bank Charges and other Bank related costs		93

Vote: 510 Iganga District**2013/14 Quarter 3****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		
Information and Communications Technology		0
Electricity		0
Water		50
General Supply of Goods and Services		300
Travel Inland		305
Fuel, Lubricants and Oils		3,780
Maintenance - Civil		0
Maintenance - Vehicles		0
Wage Rec't:	6,094	3,036
Non Wage Rec't:		
Domestic Dev't:	12,746	12,644
Donor Dev't:		
Total	18,840	15,680

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (n/a)	0 (not planned)
No. of water points tested for quality	40 (water sources surveilled and water quality carried out)	40 (water sources surveilled and water quality carried out)
No. of sources tested for water quality	40 (water sources surveilled and water quality carried out)	40 (water sources surveilled and water quality carried out)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water and sanitation coordination committee meetings conducted)	1 (field work conducted on newly constructed water sources, meeting r)
No. of supervision visits during and after construction	3 (Monthly supervision visit on watsan activities carried out in Iganga)	7 (Monthly supervision visit carried out in Nawandala, Nawanyingi and Ibulanku)
Non Standard Outputs:	n/a	sensitization on good Hygiene and sanitation practices.
Allowances		331
Workshops and Seminars		0
Fuel, Lubricants and Oils		373
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,147	704
Donor Dev't:		
Total	5,147	704

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

No. of water points rehabilitated	0 (n/a)	0 (supply of pump parts)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Iganga has no gravity flow scheme)	0 (Iganga has no gravity flow scheme)

Vote: 510 Iganga District**2013/14 Quarter 3****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		
% of rural water point sources functional (Shallow Wells)	1 (% increament in functional water sources from 90% to 95%)	1 (Monitoring followup in Nawanyingi and Nawandala subcounties)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	n/a	verification of old boreholes prior to rehabilitation
<i>Maintenance - Civil</i>		762
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,452	762
<i>Donor Dev't:</i>		
Total	5,452	762
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (radio and drama shows conducted)	0 (not done)
No. of water and Sanitation promotional events undertaken	0 (n/a)	13 (advocacy workshop carried out in the the subcounties of iganga)
No. of water user committees formed.	0 (n/a)	0 (alrady formed in quarter 2)
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	0 (n/a)	0 (already trained)
Non Standard Outputs:	n/a	sensitazation local leaders on. A)Critical requirements. B)Sanitation. C)Operation and Maintenance Strategy
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,400
<i>Fuel, Lubricants and Oils</i>		2,846
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,745	4,246
<i>Donor Dev't:</i>		
Total	9,745	4,246
Output: Promotion of Sanitation and Hygiene		

Vote: 510 Iganga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Non Standard Outputs:

Home and village improvement conducted in Nabitede and Nakigo subcounties baseline survey for sanitation sanitation and hygiene promotion, sanitation week activities, scale up CLTS

Home and village improvement Conducted in Nabitede and Nakigo Baseline surveys, household follow-up visits and Demonstrations done.

Contract Staff Salaries (Incl. Casuals, Temporary)		0
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Fuel, Lubricants and Oils		4,144
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Wage Rec't:

Non Wage Rec't:	5,500	4,144
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Domestic Dev't:

Donor Dev't:

Total	5,500	4,144
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3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

n/a

One Computer procured

Machinery and Equipment		2,600
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Wage Rec't:

Non Wage Rec't:		0
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Domestic Dev't:	975	2,600
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Donor Dev't:		0
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Total	975	2,600
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Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

0 (n/a)

0 (Retention paid for construction of a 4 stance lined pit latrine at Bulowoza)

Non Standard Outputs:

n/a

Training and Formation of WSC

Other Structures		739
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Wage Rec't:

Non Wage Rec't:		0
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Domestic Dev't:	3,281	739
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Donor Dev't:		0
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Total	3,281	739
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Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)

0 (n/a)

0 (follow up and monitoring on sources)

Non Standard Outputs:

n/a

verification on trained Water User Committees

Other Structures		52,009
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Vote: 510 Iganga District**2013/14 Quarter 3****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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,580	52,009
Donor Dev't:		0
Total	22,580	52,009
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	6 (deep boreholes drilled ,cast and installed in 13.Namalemba s/c at Namuyumya village. 14.Nambale s/c at nabitende coffee village. 15.Nambale s/c at Nasuuti 16.namungalwe aNamunkanaga village. 17 Nawandala s/c at malobi village. 18 Nawanyingi s/c at Iwerela.)	6 (deep boreholes drilled ,cast and installed in 1.Bulamagi s/c at Budwenge village 2.Buyanga s/c at Buwooya village. 3.Ibulanku s/c at Mulanga village. 4.Igombe s/c at Igombe central 5.Makuutu s/c at Buwongo village. 6.Nambale s/c at Busima Village 7.Namungalwe S/C at Namunkanaga village.)
No. of deep boreholes rehabilitated	0 (n/a)	0 (n/a)
Non Standard Outputs:	n/a	follow up and verification of trained WUC.
Other Structures		16,198
Monitoring, Supervision and Appraisal of Capital Works		1,883
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	91,250	18,081
Donor Dev't:		0
Total	91,250	18,081

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:	Six (6) staff members paid at the district	Staff salaries for 6 staff paid at the District
	District Natural resource account operational	Bank charges for Natural Resource Account paid
General Staff Salaries		14,769
Bank Charges and other Bank related costs		72
Wage Rec't:	14,812	14,769
Non Wage Rec't:	150	72
Domestic Dev't:		
Donor Dev't:		
Total	14,962	14,841

Vote: 510 Iganga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Area (Ha) of trees established (planted and surviving)	7 (30 Ha of trees planted in 30 public schools Ibulanku S/C (Ibulanku S/C Hdqters, Nsaale p/s, Bukoteka p/s, Butende c/u p/s, Mulanga p/s, Ibulanku p/s, Goodhope p/s), Buyanga s/c (Buyanga S/c Hdqters, Bwigula p/s, Kalalu p/s, Lubira P/s, Naluswa p/s, Dhakaba p/s, Buyanga p/s), Subcounty land in 5 subcounties of Nawandala, Makuutu, Ibulanku, Namung'alwe and Igombe)	0 (Activity on going)
Number of people (Men and Women) participating in tree planting days	500 (whole district)	0 (Activity on going)
Non Standard Outputs:	beneficiary sub counties	39 public primary schools from Ibulanku, Nakalama, Nawandala, Nambale, Namung'alwe, Nwanyingi and bulamagi sucounties mobilised to prepare land for tree planting
<i>Allowances</i>		805
<i>Fuel, Lubricants and Oils</i>		383
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	298	1,188
<i>Domestic Dev't:</i>	12,000	
<i>Donor Dev't:</i>		
Total	12,298	1,188

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (No planned output)	0 (There were no planned inspections in this quarter)
Non Standard Outputs:	No planned output	No planned output
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	127	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	127	0

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (no planned output)	2 (Two (2) community based wetland management plans (CBWMPs) developed for Lumbuye Wetland system in Nawandala and Naigombwa Wetland system in Namalemba subcounties)
Area (Ha) of Wetlands demarcated and restored	(N/A)	0 (N/A)
Non Standard Outputs:	Office operation costs and administration at the district	Office stationary and Airtime procured

Vote: 510 Iganga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Allowances</i>		1,405
<i>Printing, Stationery, Photocopying and Binding</i>		348
<i>Telecommunications</i>		120
<i>Fuel, Lubricants and Oils</i>		2,686
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,400	4,559
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,400	4,559
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	3 (13 local environment committees and 13 focal point officers trained in wetland and environmental management.)	0 (Activity carried forward to fourth quarter)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	628	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	628	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	6 (24 monitoring and compliance surveys conducted in the whole district)	13 (There were no M&E compliance inspections conducted during quarter under review)
Non Standard Outputs:	10 development projects screened within the district	13 development projects of namely Kasozi HCII, Bwanalira swamp, 2 classroom block in Buwooya Muslim P/s, 3 stance lined pit latrine, class room desks screened.
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	497	0
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		
Total	997	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	5 (Training LCs on their roles and responsibilities in land dispute resolution in Nakalama Namalembe, Namungalwe, Nakigo, Nawandala and Makuutu)	0 (Activty carried forward to next quarter)

Vote: 510 Iganga District**2013/14 Quarter 3****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:	N/A	Monitored processing of land titles for 6 subcounties of Nakigo, Nawanyingi, Busesa, Bulamagi and Namung'alwe
<i>Allowances</i>		288
<i>Computer Supplies and IT Services</i>		170
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		483
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,925	941
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,925	941

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 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
<i>General Staff Salaries</i>		16,003
<i>Wage Rec't:</i>	25,770	16,003
<i>Non Wage Rec't:</i>	650	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	26,420	16,003

Output: Social Rehabilitation Services

Non Standard Outputs:	Vetting to groups of PWDS to benefit from PWDS grants for Income generation conducted	Vetting to groups of PWDS to benefit from PWDS grants for Income generation conducted
<i>Allowances</i>		486
<i>Travel Inland</i>		145

Vote: 510 Iganga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:*

<i>Non Wage Rec't:</i>	840	631
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*Domestic Dev't:**Donor Dev't:*

Total	840	631
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (14 active development workers at the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namungabwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1))	14 (14 active development workers at the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namungabwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1))
Non Standard Outputs:	No output	Many activities have been covered by active NGO such as ANPPCAN, Family concept centre , IDIWA, LIDI Uganda, RED Cross, Uganda Village Project who were able to reach out to communities not reached by CDOs

<i>Allowances</i>		2,912
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,129	1,092
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<i>Domestic Dev't:</i>	1,357	1,820
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Donor Dev't:

Total	2,485	2,912
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Output: Adult Learning

No. FAL Learners Trained	30 (30 learners trained in Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungabwe, Nambale,Nabitende,Nawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council)	90 (90 learners trained in Bulamagi(6),Nawanyingi(5),Nakigo(6),Nakalama,(6)Namungabwe(7), Nambale(6),Nabitende(9))Nawandala(6),Igombe(6),Ibulanku(8),Namalemba(7),Makuutu(6),Buyanga(8), Busembatya Town Council(6))
Non Standard Outputs:	24 classes monitored in the following sub counties Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungabwe, Nambale,Nabitende,Nawandala,Igombe,Ibulanku ,Namalemba,Makuutu,Buyanga, Busembatya Town Council	24 classes monitored by the end of the first half of the financial year Bulamagi(2),Nawanyingi,(2)Nakigo(2),Nakalama (2),Namungabwe(2), Nambale,(2)Nabitende (2)Nawandala(2),Igombe,(2)Ibulanku,(2)Namalemba,(2)Makuutu(2),Buyanga(2), Busembatya Town Council

<i>Workshops and Seminars</i>		2,551
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<i>Computer Supplies and IT Services</i>		730
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<i>Printing, Stationery, Photocopying and Binding</i>		451
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<i>Fuel, Lubricants and Oils</i>		740
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Vote: 510 Iganga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total**0**

4,472

4,472**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

5 staff and 24 community activists facilitated to carryout Gender Based violence prevention in Bulamagi, Namung'alwe, Nakalama and Iganga Municipality. Coordination committee held in respect of prevention of GBV

Allowances

0

Statutory salaries

0

Advertising and Public Relations

525

Workshops and Seminars

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

6,250

6,250

0

0

525

525**Output: Support to Youth Councils**

No. of Youth councils supported

4 (4 youth councils supported in the following :Bulamagi,Nawanyingi,Nakigo,Nakalama,Namunga lwe, Nambale,NabitendeNawandala,Igombe,Ibulanku,N amalemba,Makuutu,Buyanga, Busembatya Town Council)

2 (56.youth mobilised in nawnyingi and Igombe sub counties)

Non Standard Outputs:

International Youth Day held in the Month of August

the celebration come only once

Fuel, Lubricants and Oils

0

Allowances

0

Workshops and Seminars

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

1,612

1,612

0

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

No. of assisted aids supplied to disabled and elderly community

17 (Funds transferred to verified 17PWDS in the LLGs of Bulamagi,Nawanyingi,Nakigo,Nakalama,Namung'al we,

4 (funds transferred to 4 groups namely Namusisi for goat rearing in Nawandala,Kabira disbaled group In Nakigo,Wairama parish disibalities association,Awali omuka disabled

Vote: 510 Iganga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

	Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council)	persons group all for goat rearing)
Non Standard Outputs:	1. Quarterly meetings conducted 2. Sub county stakeholders sensitised to form councils for disabilities 3. International disability days attended	one meeting held for vetting proposals
Allowances		0
Transfers to Non Government Organisations (NGOs)		4,744
Wage Rec't:		
Non Wage Rec't:	0	4,744
Domestic Dev't:		0
Donor Dev't:		
Total	0	4,744

Output: Reprintation on Women's Councils

No. of women councils supported	3 (3 women councils Supported in Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungale, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council)	14 (14 women councils supported Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungale, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council)
Non Standard Outputs:	NA	international women's day celebrated at namalemba primary school One executive committee meetings held
Allowances		0
Advertising and Public Relations		1,500
Workshops and Seminars		726
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,612	2,226
Domestic Dev't:		
Donor Dev't:		
Total	1,612	2,226

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Community mobilised and given grants for income generating projects at parish level in the sub county.	15 Community mobilised and given grants for income generating projects at parish level in the sub county.
LG Conditional grants (current)		1,085

Vote: 510 Iganga District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	0	1,085
Donor Dev't:	0	0
Total	0	1,085

Additional information required by the sector on quarterly Performance

There is urgent need to increase staff for the community based services because the performance is greatly affected by a small staff yet there is increasing work load for the staff. We are operating below the staffing levels. Of the needed 34 staff establ

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

Non Standard Outputs:

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

1. Salary paid to 3 planning office staff at the district headquarters for the period of 3 months reports prepared and submitted to committees

General Staff Salaries		5,595
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Wage Rec't:	9,802	5,595
Non Wage Rec't:	3,182	0
Domestic Dev't:	1,250	
Donor Dev't:		
Total	14,234	5,595

Output: District Planning

No of Minutes of TPC meetings	3 (3 TPC meetings held at the district council hall)	3 (3 TPC meetings held at the district council hall)
No of minutes of Council meetings with relevant resolutions	2 (2 meetings with relevant resolutions held at the district council hall)	1 (1 meetings with relevant resolutions held at the district council hall)
No of qualified staff in the Unit	5 (5 qualified staff for the planning unit in place.)	3 (3 qualified staff for the planning unit in place.)

Vote: 510 Iganga District**2013/14 Quarter 3****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		
Non Standard Outputs:	1. Budget conference conducted at the district HQTRs 2. Support to 14 LLGs in budgeting and reporting under OBT 3. BFP prepared and submitted to MoFPED 4. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector	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 PA
Printing, Stationery, Photocopying and Binding		0
Travel Inland		8,430
Wage Rec't:		
Non Wage Rec't:	5,013	8,430
Domestic Dev't:		
Donor Dev't:		
Total	5,013	8,430

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 to all staff. 2. Motorcycle & Computers serviced. 3. Stationery purchased and photocopying done 4. Local Gov't Internal Auditors' Association annual workshop attended and workshop costs paid.	1. Salary paid to all 3 staff of the unit for 3 months.
General Staff Salaries		6,133
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Subscriptions		0
Travel Inland		0
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:		6,133
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		
Total	0	6,133
Output: Internal Audit		

Vote: 510 Iganga District**2013/14 Quarter 3****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		
Date of submitting Quaterly Internal Audit Reports	30/8/2014 (one audit report produced per quarter and submitted to district chairperson)	30/8/2014 (one audit report produced per quarter and submitted to district chairperson)
No. of Internal Department Audits	1 (one audit report produced per quarter)	0 (No audits undertaken in the quarter.)
Non Standard Outputs:	1. verification reports produced for all projects undertaken in the district. 2. Quarterly audit of departments and sub counties conducted 4. Audit of grants at the district, sub counties, Schools, health centre conducted	1. Verification/inspection reports produced for all projects undertaken by the district and sub-counties. 2. Verified pay change reports, pension and gratuity forms submitted to ministry of public service.
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Additional information required by the sector on quarterly Performance

Wage Rec't:	5,193,657	5,209,674
Non Wage Rec't:	1,725,918	1,725,918
Domestic Dev't:	1,229,012	1,229,012
Donor Dev't:		
Total	8,483,280	8,483,280

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

0

No challenges faced in the quarter.

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	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	National independence day celebrations conducted,		
	ULGA subscriptions paid,	district outstanding Domestic arrears and bills paid		
	National celebrations conducted,	legal Oblig		
	district outstanding Domestic arrears and bills paid			
	legal Obligations, court cost and salary arrears for the terminated parish chiefs paid			
	20 court cases followed up with Attroney Generals office by CAO			
	CAOs vehicle maintained.			
	Monitoring of government programmes being implemented in the district like schools, Roads, NAADS, CDD, Health centres and others			
	12 official consultative sessions held with central govt ministries			
	4 quarterly performance reports submitted to MOF and MOLG			
	16 LLGs staff mentored			
	Visting VIPs hosted			
	Security meetings and mobilisation facilitated			
	Natural disasters responded too			
	CAOs, familialisation tour conducted			
	CAOs, Disturbance allowances paid			
	Telephone and Internet services for CAO procured			
	newspapers procured			

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Compound Cleaned

Inservice trainings facilitated

Expenditure

211101 General Staff Salaries	328,896	411,678	125.2%
211103 Allowances	3,380	5,529	163.6%
213004 Gratuity Payments	125,000	58,710	47.0%
221008 Computer Supplies and IT Services	5,000	660	13.2%
221009 Welfare and Entertainment	6,000	2,300	38.3%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,911	47.8%
221012 Small Office Equipment	1,000	1,940	194.0%
221014 Bank Charges and other Bank related costs	500	884	176.7%
221016 IFMS Recurrent Costs	30,000	550	1.8%
221017 Subscriptions	6,500	2,000	30.8%
222001 Telecommunications	1,200	700	58.3%
222003 Information and Communications Technology	600	450	75.0%
223004 Guard and Security services	0	1,000	N/A
223005 Electricity	1,500	251	16.7%
223006 Water	1,200	993	82.8%
224002 General Supply of Goods and Services	1,500	872	58.1%
225002 Consultancy Services- Long-term	25,000	4,406	17.6%
227001 Travel Inland	16,379	18,599	113.6%
227004 Fuel, Lubricants and Oils	15,000	410	2.7%
228002 Maintenance - Vehicles	5,000	3,578	71.6%
228004 Maintenance Other	1,500	1,565	104.3%
Wage Rec't:	328,896	Wage Rec't: 411,678	Wage Rec't: 125.2%
Non Wage Rec't:	251,019	Non Wage Rec't: 107,307	Non Wage Rec't: 42.7%
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	579,915	Total 518,985	Total 89.5%

Output: Human Resource Management

0 No changes faced in the quarter.

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. pay change forms submitted to the ministry of public service 2. cartridge and catridge toner purchased. 3. submission of Human resource data entry forms for teachers to MoPS 4. stationery procured for HR office mentoring LLGs staff	. pay change forms submitted to the ministry of public service 2. submission of Human resource data entry forms for teachers to MoPS 3. stationery procured (40 Reams of paper purchased, 10 box files and
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Expenditure

211101 General Staff Salaries	0	67,057	N/A
211103 Allowances	1,500	1,830	122.0%
221008 Computer Supplies and IT Services	5,000	2,700	54.0%
221011 Printing, Stationery, Photocopying and Binding	18,367	2,040	11.1%
227001 Travel Inland	4,500	20,897	464.4%
228004 Maintenance Other	0	384	N/A
Wage Rec't:		Wage Rec't: 67,057	Wage Rec't: 0.0%
Non Wage Rec't: 29,367		Non Wage Rec't: 27,851	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 29,367		Total 94,908	Total 323.2%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	13 (Career development for 6 staff HIV/AIDS mainstreaming work shop conducted Gender mainstreaming awareness done Environmental mitigation measures on projects conducted in LLGs workshop for staff in preparation of OBT conducted Understudy training by District Executive members and Training committee Policy formulation and development, lobbying and negotiation skills for District councillors	9 (1. Trainning of DCAO to Kyankwanzi conducted 2. capacity building work plan prepared 4. trainning of staff for PGD in human resource facilitated 6. 26 parish chiefs inducted. 7. Training of LLG staff in planning and resouce mobilisation)	69.23	No challenges in the quarter.
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Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Training of Male Head teachers
management of UPE funds

Review of the DDP conducted

Preparation and rolling of the
CBG plans

Induction of staff.

Mentoring of LLG staff
conducted

Training Needs Assessment
carried out

Lap top for training purposes
procured and LCD projector
repaired)

Availability and
implementation of LG
capacity building policy
and plan

yes (This is through the
District capacity development
plan)

yes (This is through the District
capacity development plan)

#Error

Non Standard Outputs:

No out put in the quarter

Expenditure

211103 Allowances	7,995	6,180	77.3%
221003 Staff Training	54,473	44,196	81.1%
221011 Printing, Stationery, Photocopying and Binding	0	165	N/A
221014 Bank Charges and other Bank related costs	0	93	N/A
227001 Travel Inland	0	10,181	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	62,468	60,815	97.4%
Donor Dev't:		0	0.0%
Total	62,468	60,815	97.4%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	56 (56% of the established posts filled)	56 (56% of the established posts filled)	100.00	No challenges faced in the quarter.
Non Standard Outputs:	monitoring reports in place. All the subcounties of Nakalama, Nakigo,Bulamagi, Nawanyingi, Namungalwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised on quarterly basis. Reporting and accountability done monthly	monitoring reports in place. All the subcounties of Nakalama, Nakigo,Bulamagi, Nawanyingi, Namungalwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised on quarterly basis.		

Expenditure

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,500	1,700	113.3%	
227001 Travel Inland	9,500	8,411	88.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	10,111	67.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,000	10,111	67.4%	

Output: Office Support services

0 No challenges

Non Standard Outputs:	1. compound cleaned, 2. documents delivered to the respective desitinations, 3. Utilities ie water bills paid, electricity for administration building and CAOs residence paid 4. burrial expenses catered for	2. documents delivered to the respective desitinations, 4. Imprest for CAOs office purchased 5. CAOs office items procured 6. A bicycle procured
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Expenditure

223005 Electricity	1,500	939	62.6%	
223006 Water	700	797	113.8%	
224002 General Supply of Goods and Services	0	850	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,500	2,586	57.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,500	2,586	57.5%	

Output: Procurement Services

0 No challenges faced

Non Standard Outputs:	Servicing of computer, stationary procured, bid documents produced, internet airtime procured, submission of contract documents,	1. 1 computer serviced 2. 1 catridge procured 3. airtime for modem purchased 4. one extension cable purchased for procurement office 5. quarterly report submitted to PPDA 6. Submission Contract document taken to solicitor general for approv
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Expenditure

211103 Allowances	0	730	N/A	
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Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	6,000	1,000	16.7%	
221008 Computer Supplies and IT Services	2,000	380	19.0%	
221011 Printing, Stationery, Photocopying and Binding	5,000	2,194	43.9%	
221012 Small Office Equipment	0	40	N/A	
222003 Information and Communications Technology	500	150	30.0%	
227001 Travel Inland	2,500	1,056	42.2%	
228004 Maintenance Other	0	150	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	16,000	Non Wage Rec't: 5,700	Non Wage Rec't: 35.6%	
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	16,000	Total 5,700	Total 35.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/9/2014 (1. Reports prepared and submitted to the CAO)	30/9/2012 (N/A)	#Error	N/A
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Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|--|--|
| 1.Salaries paid to 26 members of the finance department both at the district headquarters (13) and 13 sub-counties of Nakigo (1), Igombe (1), Makuutu (1), Ibulanku(1), Buyanga (1), Namalemba(1), Nakalama(1), Bulamagi (1), Nawanyingi (1), Namung'alwe (1), Nambale(1), Nabitende (1) and Nawandala (1) for 12 months.
2.Accountable stationery for LLGs procured.
3. Utility bills paid(Electricity, water)
4.Financial reports prepared
5.Subcounties monitored
6.Computer supplies & accessories procured.
7.Bank charges & related bankcharges paid.
8.Airtime procured.
9.Office curtains procured.
10.Taxes paid.
11.Table & Chairs procured.
12.Vehicle & equipment maintained.
13.Detergents procured | 1.Salaries paid to 26 members of the finance department both at the district headquarters (13) and 13 sub-counties of Nakigo (1), Igombe (1), Makuutu (1), Ibulanku(1), Buyanga (1), Namalemba(1), Nakalama(1), Bulamagi (1), Nawanyingi (1), Namung'alwe (1), |
|--|--|

Expenditure

211101 General Staff Salaries	192,495	114,014	59.2%		
211103 Allowances	2,885	2,755	95.5%		
221008 Computer Supplies and IT Services	1,000	300	30.0%		
221011 Printing, Stationery, Photocopying and Binding	8,000	2,494	31.2%		
221014 Bank Charges and other Bank related costs	4,000	187	4.7%		
222003 Information and Communications Technology	1,000	400	40.0%		
224002 General Supply of Goods and Services	5,000	654	13.1%		
227004 Fuel, Lubricants and Oils	9,600	9,538	99.4%		
228002 Maintenance - Vehicles	2,000	1,235	61.8%		
228004 Maintenance Other	1,000	300	30.0%		
Wage Rec't:	192,495	Wage Rec't:	114,014	Wage Rec't:	59.2%
Non Wage Rec't:	40,985	Non Wage Rec't:	17,863	Non Wage Rec't:	43.6%
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	233,480	Total	131,878	Total	56.5%

Output: Revenue Management and Collection Services

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	78500000 (Local Revenue to be collected from other sources which include application fees, Land fees at district H/Q and Business licences ,market charges and other licenses from the 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitenda and Nawandala)	20875000 (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)	26.59	N/A
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Value of LG service tax collection	172000000 (district local service tax 60200,000 and sub county local service tax 111,800,000 to be collected from staff both at the district headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitende, Nawandala)	67240400 (district local service tax 15050000 and sub county local service tax 27950000 to be collected from staff both at the district headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitende, Nawandala)	39.09	
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.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 r		

Expenditure

211103 Allowances	1,000	1,000	100.0%
227004 Fuel, Lubricants and Oils	2,000	1,660	83.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	2,660	59.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	2,660	59.1%

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/8/2013 (1. Work plans and budget prepared and approved by the District council.)	15/8/2013 (N/A)	#Error	N/A
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Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for presenting draft Budget and Annual workplan to the Council	28/6/2013 (Annual work plans and budgets laid to council in the District council hall for discussion)	28/6/2014 (N/A)	#Error
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Non Standard Outputs:	1.Release schedules collected.
	1.Release schedules collected.
	2.Budgets prepared.
	3.Budget desk committee coordinated.

Expenditure

211103 Allowances	500	496	99.2%
221011 Printing, Stationery, Photocopying and Binding	500	2	0.4%
227004 Fuel, Lubricants and Oils	3,000	1,250	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,400	1,748	32.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,400	1,748	32.4%

Output: LG Expenditure mangement Services

0 N/A

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.Quartely reports prepared. 3.District expenditures monitored. 4.LLGs coordinated
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Expenditure

211103 Allowances	1,300	1,295	99.6%
227004 Fuel, Lubricants and Oils	3,000	920	30.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,400	2,215	29.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,400	2,215	29.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (The final Accounts prepared and submitted to the Office of the Auditor General, Jinja)	30/9/2013 (N/A)	#Error	N/A
Non Standard Outputs:	The final Accounts will be prepared and submitted to the Office of the Auditor General, Jinja	Submission of documents to the Office of the Auditor General, Jinja.		

Expenditure

211103 Allowances	500	500	100.0%
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Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,087	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	12.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,087	Total	500	Total	12.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 no challenge faced in the quarter

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 6 Council sittings conducted by 24 members 2. Councillor's monthly facilitation paid 3. Exgration paid for the LCI chairpersons. 5. Catridge and Toner for Chairpersons office procured. 6. chairpersons vehicle serviced. 7. executive committee salaries paid 8. Quarterly support supervision conducted for effective implementation of governmentt programmes 9. periodic and routine monitoring of government programmes conducted. 10. 2 ULGA meetings attended outside the district by the district chairperson and speaker 11. National and district celebrations attended by the district chairperson and speaker 12. Sensitization by the DEC conducted in the district 13. School mgt committee and health mgt committes sensitised by the DEC on their roles 14. population sensitised on poverty eradication and group formations by the DEC 15. Dissemination of information from ULGA ans Speaker's association conducted the DEC and speaker. 16. study tours conducted by the executive and speaker 17. Consultations with Gov't ministries and secretariates undertaken by the executive and speaker	1 Council sittings conducted by 24 members mmittee salaries paid Quarterly support supervision conducted for effective implementation of governmentt programmes periodic and routine monitoring of government programmes conducted. Independence day cel		
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Expenditure

211101 General Staff Salaries	126,360	65,300	51.7%
211103 Allowances	116,840	50,002	42.8%
221008 Computer Supplies and IT Services	800	1,107	138.4%
221011 Printing, Stationery, Photocopying and Binding	4,500	3,667	81.5%
221014 Bank Charges and other Bank related costs	0	214	N/A
227004 Fuel, Lubricants and Oils	83,000	48,178	58.0%
228002 Maintenance - Vehicles	2,520	1,800	71.4%

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	126,360	<i>Wage Rec't:</i>	65,300	<i>Wage Rec't:</i>	51.7%
<i>Non Wage Rec't:</i>	209,860	<i>Non Wage Rec't:</i>	104,968	<i>Non Wage Rec't:</i>	50.0%
<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	336,220	Total	170,268	Total	50.6%

Output: LG procurement management services

Non Standard Outputs:	1. Contracts awarded in time. 2. Stationary procured for the committee.	1. Contracts awarded in time. 2. Stationary procured for the committee.	0	No challenge faced in the quarter
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Expenditure

<i>211103 Allowances</i>	4,613	2,840	61.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,213	2,840	54.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,213	2,840	54.5%

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 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	Meetings to review applications and short listing , recruitment of staff, confirmation of staff, disciplining of staff, approval of leaves, retirement of staff held. Appeals considered by the DSC Service com	0	DSC chair persons salary for the months of March was not paid
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Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	37,040	17,685	47.7%	
213004 Gratuity Payments	9,536	7,440	78.0%	
221008 Computer Supplies and IT Services	1,500	320	21.3%	
221010 Special Meals and Drinks	5,528	1,382	25.0%	
221011 Printing, Stationery, Photocopying and Binding	3,528	1,332	37.8%	
221014 Bank Charges and other Bank related costs	1,384	64	4.6%	
221017 Subscriptions	600	600	100.0%	
221410 DSC Chair's Salaries	23,400	9,000	38.5%	
227004 Fuel, Lubricants and Oils	1,584	692	43.7%	
Wage Rec't:	23,400	Wage Rec't: 9,000	Wage Rec't: 38.5%	
Non Wage Rec't:	77,920	Non Wage Rec't: 29,515	Non Wage Rec't: 37.9%	
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	101,320	Total 38,515	Total 38.0%	

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)	14 (1. land board meetings held at the district head quarters. 2. Stationary for land board members in the meeting procured)	58.33	no challenge faced in the quarter
No. of land applications (registration, renewal, lease extensions) cleared	400 (400 land application files handled at district head quarter)	320 (land application files handled at district head quarter)	80.00	
Non Standard Outputs:	1. Land applications considered and discussed	1. Land applications considered and discussed		

Expenditure

211103 Allowances	7,400	4,850	65.5%	
221011 Printing, Stationery, Photocopying and Binding	504	621	123.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,904	Non Wage Rec't: 5,471	Non Wage Rec't: 69.2%	
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	7,904	Total 5,471	Total 69.2%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	12 (12 PAC reports discussed by PAC for the 14 Lower Local govnrments, Town Council and Municipal council)	9 (9 PAC reports discussed by PAC for the 14 Lower Local govnrments, Town Council and Municipal council)	75.00	No challenge faced in the quarter
No. of Auditor Generals queries reviewed per LG	4 (4 Audit general queries reviewed)	3 (Audit general queries reviewed)	75.00	

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|---|--|
| 1. 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, Namung'alwe, 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	14,555	11,031	75.8%
221011 Printing, Stationery, Photocopying and Binding	449	222	49.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	15,004	11,253	75.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	15,004	11,253	75.0%

Output: Standing Committees Services

Non Standard Outputs:	2. District standing committee meetings conducted	1 district standing committee meeting held in the second quarter	0	delays in formulating budgets and work plans hence plans to sit in fourth quarter
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Expenditure

211103 Allowances	28,120	4,736	16.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	28,120	4,736	16.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	28,120	4,736	16.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

			0	None
Non Standard Outputs:	1. Payment of staff salaries to 1 DNC 2. Facilitation of a multistake holders platforms at district level 3. Quarterly NAADS review meetings for the district 4. putting up of trial sites for new technologies in all the sub counties in the district 5. Facilitation of district Adaptive research teams (at district level) 6. monitoring of NAADS activities by the offices of CAO, Chairperson LC 5, RDC, Production and Audit in all the sub counties in the district 7. Conducting annual review meeting by the District farmer forum at district level . 8. Renting of office for district farmers forum at the district 9. Backstopping of ATAAS activities by DPO's office in all the sub counties	1. Three rounds of multistake holders platform conducted 2. Two rounds of monitoring and evaluation exercise was held by the office of the CAO, RDC and C/P 5 3. Two annual review meetings was held 4. Fuel for the 2nd quarter support to ATAAS by the DPO		

Expenditure

211101 General Staff Salaries	304,915	228,701	75.0%
211103 Allowances	18,599	15,328	82.4%
221009 Welfare and Entertainment	6,690	1,700	25.4%
221011 Printing, Stationery, Photocopying and Binding	2,584	201	7.8%
227004 Fuel, Lubricants and Oils	8,507	4,448	52.3%
Wage Rec't:	304,915	Wage Rec't: 228,701	Wage Rec't: 75.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	44,560	Domestic Dev't: 21,678	Domestic Dev't: 48.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	349,475	Total 250,379	Total 71.6%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	16 (1. Conduct 4 quarterly financial and process audits at district and subcounties in the whole district 2. Conduct 4 quarterly technical audits for all the sub counties in the district)	3 (2 quarterly financial and process audits conducted 2 technical audits conducted 2. rounds of vehicle maintenance done)	18.75	Delay in processing fuel which slows down the planned activities
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Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. payment for stationary for the district office
3. procurement of laptop for district office
4. procurement of toner for computer for district office.
5. vehicle maintainance and repair for the district vehicle reg no UAJ 421 X)

Non Standard Outputs:	1. Conduct 4 Multistake holders meetings	none
	2. Conduct 4 regional and 4 district planning meetings	
	3. Hold 4 District Agricultural research team meetings	
	4. Conduct 4 field visits for C/man Lc5, RDC, DISO, CAO, and psoduction committee	
	5. Pay for office rent for district famers' forum	
	7. Conducted 4 quartery review meetings and 2 budget meetings for district farmers' forum	
	8. Inputs for trial sites procured in 16 sub counties	

Expenditure

211103 Allowances	3,800	5,929	156.0%
221001 Advertising and Public Relations	3,000	11,292	376.4%
221011 Printing, Stationery, Photocopying and Binding	2,200	914	41.6%
227004 Fuel, Lubricants and Oils	8,424	5,277	62.6%
228002 Maintenance - Vehicles	2,268	3,841	169.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,317	27,253	103.6%
Donor Dev't:		0	0.0%
Total	26,317	27,253	103.6%

Output: Cross cutting Training (Development Centres)

0 none

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1. communication and information in form off telephone air time, news papers and print outs
2. quarterly meetings with Sub county NAADS Coordinators and service providers to do capacity building in aspects of management and work implementation, meetings at the district headquarters
3. formation and capacity building of higher farmers organisations in all the sub counties in the district
4. provision of information on markets for all levels of farmers both in the rural sub counties and in towns of Iganga and Busembatia

1. Airtime for telephone and internet paid
2. Conducted quarterly meeting with the sub county NAADS coordinators
3. Conducted capacity building of the higher farmer level organisations
4. Farmer institutional development carried out

Expenditure

211103 Allowances	6,782	1,391	20.5%
221014 Bank Charges and other Bank related costs	1,000	16	1.6%
222003 Information and Communications Technology	211	950	450.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	12,513	2,357	18.8%
<i>Donor Dev't:</i>		0	0.0%
Total	12,513	2,357	18.8%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	4460 (Distributed as below; Nawandala 272), Nabitende(326), Nambale(272), Namunglwe(380), Nawanyin gi(218), Bulamagi(218), Iganga nothern Division((272), Iganga central Division(326), Nakigo(218), Igombe(218), Ibulanku(380), Buyanga(380), Makuutu,(218) Busembatia(272), Namalemba(218), Nakalama (218))	10052 (Farmers receiving agroinputs)	225.38	None
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Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmer advisory demonstration workshops	1400 (88 demonstrations in each of the sub counties below; Nawandala,nabitende,nambale,namung'alwe,nawanyinyigi,bulamagi,iganga northern division,iganga central division,nakigo,igombe,ibulanku,buyanga,makuutu,busembatia t/c,namalemba and nakalama.)	656 (656 demo sites are being used as teaching sites especially for livestock enterprises and perennial crops)	46.86	
No. of farmers accessing advisory services	4460 (Nawandala (170),Nabitende(170),Nambale(170),Namung'lwe(233),Nawanyingi(2134),Bulamagi(134),Iganga northern Division((167), Iganga central Division(200),Nakigo(167),Igombe(218), Ibulanku(233), Buyanga(233), Makuutu,(134) Busembatia(167), Namalemba(134),Nakalama (134))	13042 (13042 farmersw accessing advosiry services)	292.42	
No. of functional Sub County Farmer Forums	16 (Transfer of NAADS funds to lower local governments namely awandala,nabitende,nambale,namung'alwe,nawanyinyigi,bulamagi,iganga northern division,iganga central division,nakigo,igombe,ibulanku,buyanga,makuutu,busembatia t/c,namalemba and nakalama.)	16 (1 sub county farmer forum in every sub county)	100.00	
Non Standard Outputs:	Transferred funds to the subcounties of Nawandala, Nambale, Nabitende, Namung'alwe, Nakalama, Bulamagi, Nakigo, Nawanyingi, Iganga Central Division, Iganga North Division, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia Town Council	unds transferred to all the sub counties in the district		

Expenditure

263204 Transfers to other gov't units(capital)	0	592,258	N/A
263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,191,177	576,058	48.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	1,191,177	1,168,316	Domestic Dev't: 98.1%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,191,177	Total 1,168,316	Total 98.1%

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Salaries paid to staff 27 members of staff of the production department both at the district Headquarters(15) and the subcounty of Iganga MC (2), Nakigo(1), Makuutu (1), Buyanga(1), Namalemba(1), Namung'alwe (2), Nawanyingi(1), Nabitende (1) for 12 months 2. Electricity bills Paid for the district production office 4. stationery and computer servicing paid for for the district office	Salaries paid to staff 27 members of staff of the production department both at the district Headquarters(15) and the subcounty of Iganga MC (2), Nakigo(1), Makuutu (1), Buyanga(1), Namalemba(1), Namung'alwe (2), Nawanyingi(1), Nabitende (1) for the mont	0	There were some salary delays for some staff for the months of January up to March 2014 which affected their working morale
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Expenditure

211101 General Staff Salaries	307,101	247,527	80.6%
Wage Rec't:	307,101	247,527	Wage Rec't: 80.6%
Non Wage Rec't:	3,000	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	310,101	247,527	Total 79.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No out put planned for)	0 (No out put planned for)	0	There is a delay in processing of fuel using the financial management system which delays activities in the district
Non Standard Outputs:	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 Regulatory services for agro input dealers carried in Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi Mobile Plant clinic Conducted in Namung'alwe, Makuutu and Busembatia	1. 3 rounds of surveillance for plant pests and disease outbreak Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi 2.3 rounds of monitoring for incidences the incide		

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	13,475	17,365	128.9%
291001 Transfers to Government Institutions	0	24,500	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,475	Non Wage Rec't:	41,865	Non Wage Rec't:	310.7%
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	13,475	Total	41,865	Total	310.7%

Output: Farmer Institution Development

Non Standard Outputs:	1. Data collection 2. Monitoring of agricultural projects in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi 3. Distribution and monitoring of planting materials from research to farmers.in all the sub coounties in the district such as improved sweet potato vines, improved bana suckers, other potato vines from namulonge 4. Creation of awareness and control of Banana Bacterial wilt, maize necrotic disease, coffee twig borer to farmers in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi	1. 2 rounds of political monitoringof agricultural projects conducted. 2.2 rounds of data collection done 3.3 rounds of inspection of Agroinputs and agroinput shops in all the trading centers and markets in the district done	0	Activities are some times delayed because the fuel and allowances don't mature at the same time.
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Expenditure

227001 Travel Inland	27,491		10,283		37.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	27,491	Non Wage Rec't:	10,283	Non Wage Rec't:	37.4%
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	27,491	Total	10,283	Total	37.4%

Output: Livestock Health and Marketing

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs	3285 (collection of data on animals taken to slaughter slabs)	4413 (4413 animals taken to the slaughter slabs)	134.34	the process of procuring fuel is slow and this affects the implementation of activities.
No of livestock by types using dips constructed	0 (Activity not planned for)	0 (Activity not planned for)	0	
No. of livestock vaccinated	76000 (1. Vaccination and treatment of animals against diseases in 16 subcounties Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalemba, Nambale, Nawandala, Namung'alwe, Iganga Central Div, Iganga Northern Division 2. Animal disease prevention and control in the sub counties of 1. Data collection 2. Monitoring of agricultural projects in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi 3. Distribution and monitoring of planting materials from research to farmers in all the sub counties in the district such as improved sweet potato vines, improved banana suckers, other potato vines from namulonge 4. Creation of awareness and control of Banana Bacterial wilt, maize necrotic disease, coffee twig borer to farmers in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi)	40585 (40585 animals have been vaccinated and treated against diseases)	53.40	
Non Standard Outputs:	1. procurement of computer 2. procurement of photocopier 3. procurement of printer	1. procured 1 computer 2. procured 1 photocopier 3. procured 1 printer		

Expenditure

227002 Travel Abroad	12,000	7,250	60.4%
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Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	7,250	<i>Non Wage Rec't:</i>	60.4%
<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	12,000	Total	7,250	Total	60.4%

Output: Fisheries regulation

No. of fish ponds stocked	2 (stocking of fish ponds in the sub counties of Nakalama and Nakigo)	0 (Activity not yet accomplished)	.00	The process of procuring fuel is slow and this delays accomplishment of activities
No. of fish ponds constructed and maintained	2 (1. Purchase of fish fingerlings for stocking ponds in 2 sub counties of Namalemba and Nakalama 2. Fish farm inspection and supervision in all the sub counties 3. Fish monitoring, control and surveillance in designated check points of nakalama, Idudi, busembatia 4. sensitization and training of farmers in fish farming in all the sub counties of balamagi, Nawanyingi, Nakigo, Igombe, Makutu, Ibulanku, Buyanga, namalemba, Nakalama, namungalwe, Namabale, Nabitende, nawandala)	0 (activity not yet accomplished)	.00	
Quantity of fish harvested	8500 (1. 8000 kg to be harvested from all the fish ponds in all the sub counties in the district)	54453 (nothing yet)	640.62	
Non Standard Outputs:	1. carry out 14 rounds of market fish inspection and supervision for fish quality assurance in all the sub counties in the district. 2. Carry out 14 rounds of fish monitoring and quality assurance in all the sub counties in Iganga district 3. Carry out 14 sensitization and training sessions for farmers in all the sub counties in Iganga district 4. Equipping of the fisheries/entomology lab 5. carry out a fish farming demonstration in nakalama and iganga town	Conducted 3 rounds of training for fish farmers in Ibulanku sub county, Northern division, central Division and Busembatia Conducted 3 rounds of fish farm visits in Ibulanku sub county, Northern division, central Division and Busembatia Moun		

Expenditure

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	8,000	4,106	51.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	4,106	Non Wage Rec't:	51.3%
Domestic Dev't:	10,759	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,759	4,106	Total	21.9%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	225 (1. Supply of 225 insecticide impregnated tsetse fly traps in the sub county of Ibulanku)	0 (Activity not yet done)	.00	procurement process not yet completed for developing activities
Non Standard Outputs:	1. Deployment of traps in the subcounties infected with tsetse flies- makutu, Ibulanku and Buyanga 2. farmers Trained in bee-keeping in 16 subcounties Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalemba, Nambale, Nawandala, Namung'alwe, Iganga Central Div, Iganga Northern Division 3. Training of farmers in bee keeping in all the sub counties in the district 4. procurement of stationery for the district head quarters	3 rounds of training of farmers in bee keeping 2.3 rounds Of tse tse flies monitoring done		

Expenditure

227001 Travel Inland	8,060	4,865	60.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,660	4,865	Non Wage Rec't:	56.2%
Domestic Dev't:	5,625	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,285	4,865	Total	34.1%

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

No. of trade sensitisation meetings organised at the district/Municipal Council	14 (Sensitisation of the business communities in the sub counties of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Nawanyingi, Namung'alwe, Nambale, Nabitende, and Nawandala)	14 (One meeting with traders conducted in Iganga municipal council and sub counties)	100.00	Funds are not flowing as planned in order to implement the planned activities as planned
No of businesses issued with trade licenses	0 (No output planned)	0 (Not planned for)	0	

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses inspected for compliance to the law	50 (Capacity building for board and management committees of business organisations in urban places like iganga municipal council and in all the rural sub counties)	0 (Not planned for)	.00	
No of awareness radio shows participated in	0 (N/A)	0 (No planned activity)	0	
Non Standard Outputs:	Collect and and disseminate market information	2 rounds of Collecting and and disseminating market information		

Expenditure

227001 Travel Inland	700	1,190	170.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	1,190	119.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	1,190	119.0%	

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	20 (supervision of cooperative groups in all the subcounties in the district)	0 (2 rounds of supervision of 16 cooperative groups in all the sub counties)	.00	The anticipated DICOSS funds have delayed
No. of cooperative groups mobilised for registration	20 (Mobilisation of cooperative groups in all the sub counties in the district)	0 (Oneround of mobilization done)	.00	
No. of cooperatives assisted in registration	20 (Mobilization of cooperative group in all the sub counties in the district)	5 (5 assisted in to register)	25.00	
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	16 SACCOs audited		

Expenditure

227001 Travel Inland	1,700	840	49.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	840	42.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	840	42.0%	

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

No challenge faced in the quarter

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|---|--|
| <p>1. Salary paid to 601 health workers i.e. 21-District Headquarters (Iganga Central Division), 5-Nkombe HC II (Buyanga S/C), 8-Buyanga HC II (Buyanga S/C), 6-Bwigula HC II (Buyanga S/C), 13-Lubira HC III (Buyanga S/C), 6-Bubenge HC II (Igonge S/C), 10-Igonge HC III (Igonge S/C), 38-Busesa HC IV (Ibulanku S/C), 5-Namiganda HC II (Ibulanku S/C), 3-Ibulanku HC III (Ibulanku S/C), 5-Nsala HC II (Ibulanku S/C), 17-Makuutu HC III (Makuutu S/C), 16-Busembatia HC III (Busembatia T.C), 6-Idinda HC II (Namalemba S/C), 2-Namalemba HC II (Namalemba S/C), 4-Namunyumya HC II (Namalemba S/C), 4-Nawansinge HC II (Bulamagi S/C), 17-Bunyiro HC III (Nawanyingi S/C), 18-Bulamagi HC III (Bulamagi S/C), 6-Magogo HC II (Bulamagi S/C), 2-Iganga Islamic Medical Centre (Iganga Central Division), 193-Iganga Hospital (Iganga Central Division), 1-Reproductive Health HC II (Northern Division), 14-Nakalama HC III (Nakalama S/C), 5-Nakalama EPI Centre (Nakalama S/C), 14-Busowobi HC III (Nakigo S/C), 5-Nawanzu HC II (Nakigo S/C), 5-Bukwaya HC II (Nakigo S/C), 35-Bugono HC IV (Nabitende S/C), 5-Ituba HC II (Nabitende S/C), 7-Kasambika HC II (Nabitende S/C), 5-Itanda HC II (Nabitende S/C), 17-Nambale HC III (Nambale S/C), 5-Kawete HC II (Namung'alwe S/C), 31-Namung'alwe HC III (Namung'alwe S/C), 6-Namunkesu HC II (Namung'alwe S/C), 8-Namunsaala HC II (Namung'alwe S/C), 3-Buzaawa HC II (Nawanddala HC II), 12-Nawanddala HC III (Nawanddala S/C)</p> <p>2. Sanitation campaigns conducted in 13 sub counties.</p> | <p>1. Salary paid to all health workers and support staff attached to health department</p> <p>2. Delivery and distribution of EPI logistics</p> <p>3. Home based care visits conducted</p> <p>4. HCT and PMTCT outreaches conducted in the district</p> <p>5. FHDS implementation</p> |
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Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Schools health talk shows conducted in all education institutions in the district.
4. Home based care visits conducted
5. HCT and PMTCT outreaches conducted in the district
- 6 Safe male circumcision sessions conducted in the district.
7. Immunization outreaches conducted in the district
8. Disease surveillance conducted in the district
9. Drug inspections conducted
10. stationery procured
11. Integrated Support supervisions conducted
12. HMIS data collected and reports compiled

Expenditure

211101 General Staff Salaries	4,209,627		2,756,394		65.5%
211103 Allowances	386,862		405,413		104.8%
221001 Advertising and Public Relations	8,000		8,950		111.9%
221002 Workshops and Seminars	206,700		310,580		150.3%
221005 Hire of Venue (chairs, projector etc)	4,000		6,300		157.5%
221008 Computer Supplies and IT Services	13,000		50		0.4%
221009 Welfare and Entertainment	20,000		10,930		54.7%
221010 Special Meals and Drinks	5,500		2,000		36.4%
221011 Printing, Stationery, Photocopying and Binding	7,500		1,857		24.8%
221014 Bank Charges and other Bank related costs	1,513		698		46.1%
222001 Telecommunications	700		32		4.6%
222003 Information and Communications Technology	4,000		270		6.8%
223005 Electricity	9,000		8,919		99.1%
224002 General Supply of Goods and Services	6,000		459		7.7%
227001 Travel Inland	81,000		33,541		41.4%
227004 Fuel, Lubricants and Oils	100,000		37,344		37.3%
228004 Maintenance Other	3,000		125		4.2%
Wage Rec't:	4,209,627	Wage Rec't:	2,756,394	Wage Rec't:	65.5%
Non Wage Rec't:	105,267	Non Wage Rec't:	99,596	Non Wage Rec't:	94.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	785,009	Donor Dev't:	727,872	Donor Dev't:	92.7%
Total	5,099,903	Total	3,583,861	Total	70.3%

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Home Improvement Campaigns conducted. Inspection of public places Delivery and distribution of EPI logistics Maternal and Child health F/P sessions conducted Preparation of annual work plan Emergency preparedness Short training of health workers on STD/HIV/AIDS Home improvement campaigns conducted. Office imprest, Meetings. Orientation of village health teams (VHTs) health units:- 2 HC IIs of Bugono and Busesa, 13 HC IIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namung'alwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya.	1. Sanitation campaigns conducted in 13 sub counties. 2. Schools health talk shows conducted in all education institutions in the district. 3. Home Improvement Campaigns conducted. 4. Inspection of public places 5. Maternal and Child	0	No challenge faced in the quarter
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Expenditure

211103 Allowances	9,000	3,000	33.3%
227004 Fuel, Lubricants and Oils	6,000	1,850	30.8%
291001 Transfers to Government Institutions	15,030	5,000	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,030	5,000	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	20,000	4,850	24.3%
Total	35,030	9,850	28.1%

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

Number of total outpatients that visited the District/ General Hospital(s).	104336 (Iganga General Hospital in the following clinics:- ENT clinic (2555), HIV/AIDS	92873 (92873 outpatients visited the Iganga General Hospital in the three quarters)	89.01	no challenge faced in the quarter
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Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	clinic (4297), Dental clinic (3737), Ophthalmic clinic (3315), OPD General clinic (591,917))			
No. and proportion of deliveries in the District/General hospitals	11059 (In Iganga General Hospital - Maternity ward)	4623 (4623 deliveries were done in Iganga General Hospital - Maternity ward in the three quarters)	41.80	
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	10630 (Paediatric ward, male ward, female ward, and maternity ward.)	15700 (15700 in patients visited the district hospital in the three quarters)	147.70	
%age of approved posts filled with trained health workers	99 (In wards and other units of Iganga Hospital:- Medical officers Laboratory Technicians Laboratory Assistants Nursing Officers Medical Clinical officers Enrolled Nurses Enrolled Midwives Dispensers Ophthalmic Clinical Officers Radiographers Physiotherapist)	96 (96% of the approved posts filled with the trained health workers In wards and other units of Iganga Hospital:)	96.97	
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.	follow up of malnourished children in lower health units conducted, school health activity in lower health units facilitated, follow up in mental epilepsy in Kigulu health sub districts, office imprest for third quarter, procurement of det		

Expenditure

263104 Transfers to other gov't units(current)	170,292	117,423	69.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	170,292	117,423	Non Wage Rec't: 69.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	170,292	117,423	Total 69.0%

Output: NGO Basic Healthcare Services (LLS)

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000 (2000 deliveries expected in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalemba HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II)	996 (996 deliveries conducted in the 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)	49.80	No challenge faced in the quarter
Number of inpatients that visited the NGO Basic health facilities	4560 (4560 expected to be admitted in 5 NGO health facilities of Ibulanku Community Centre HC III, Nasuti HC II, Nabitende HC II, Namalemba HC II and Iganga Islamic HC III)	4027 (4027 inpatients visited the 15 NGO health facilities 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)	88.31	
Number of outpatients that visited the NGO Basic health facilities	37664 (Expected to be seen in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II)	40073 (40073 visited the 15 NGO Basic health facilities 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)	106.40	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	14500 (14500 expected to be immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centr)	3044 (3044 children immunised with pentavalent vaccine in the NGO Basic health facilities 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)	20.99	

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

263104 Transfers to other gov't units(current)	107,426	80,568	75.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	107,426	80,568	Non Wage Rec't: 75.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	107,426	80,568	Total 75.0%

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

Number of inpatients that visited the Govt. health facilities.	20821 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namung'alwe, Nawandala, Igombe)	11251 (11251 inpatients visited the Government health facility 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)	54.04	No challenge faced in the quarter
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Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of trained health workers in health centers	339 (1-Iganga Hospital (Central Division) 2-Bubenge HC II (Igombe S/C), 20-Bugono H/C IV, (Nabitene S/C), 3-Bukwaya HC II (Nakigo S/C), 11-Bulamagi HC III (Bulamagi S/C), 8-Bunyiiro HC III (Nawanyingi S/C), 9-Busembatia HC III (Busembatia T/C), 25-Busesa HC IV (Ibulanku S/C), 8-Busowobi HC III (Nakigo S/C), 3-Buyanga HC II (Buyanga S/C), 4-Butaba HC II (Buyanga S/C), 5-Ibulanku HC III (Ibulanku S/C), 2-Idinda HC II (Namalemba S/C), 2-Iganga Islamic HC III (Central Division), 6-Igombe HC III (Igombe S/C), 1-Itanda HC II (Nabitende S/C), 1-Ituba HC II (Nabitende S/C), 3-Kasambika HC II (Nabitende S/C), 2-Kawete HC II (Namungalwe S/C), 6-Lubira HC III (Buyanga S/C), 2-Magogo HC II (Nawanyingi S/C), 10-Makuutu HC III (Makuutu S/C), 8-Nakalama HC III (Nakalama S/C), 2-Nakalama EPI Centre HC II (Nakalama S/C), 7-Nambale HC III (Nambale S/C), 2-Namiganda HC II (Ibulanku S/C), 2-Namalemba HC II (Namalemba S/C), 13-Namungalwe HC III (Namungalwe S/C), 2-Namunkesu HC II (Namungalwe S/C), 2-Namunsaala HC II (Namungalwe S/C), 2-Namunyumya HC II (Namalemba S/C), 9-Nawandala HC III (Nawandala S/C), 2-Nawansinge HC II (Bulamagi S/C), 2-Nawanzu HC II (Nakigo S/C), 2-Nkombe HC II (Buyanga S/C), 2-Nsaale HC II (Ibulanku S/C), 1-Reproductive Health (Northern Division))	259 (259 trained health workers in the health centers)	76.40	
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Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	463136 (1 Hospital, 2 HC Ivs of Bugono and Busesa, 13 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namung'alwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)	366003 (366003 out patients visited the Government health facilities of 1 Hospital, 2 HC Ivs of Bugono and Busesa, 13 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namung'alwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)	79.03	
No. and proportion of deliveries conducted in the Govt. health facilities	22289 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namung'alwe, Nawandala, Igombe)	5764 (5764 deliveries were conducted in the Government health facilities 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)	25.86	
%age of approved posts filled with qualified health workers	82 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namung'alwe, Nawandala, Igombe, Iganga Islamic 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)	82 (82% of the approved posts filled with qualified health workers)	100.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15 (100 in Namung'alwe and Bulamagi Sub-counties)	59 (59% of villages with functional (existing, trained and reporting quarterly) VHTs)	393.33	

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	21535 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namung'alwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)	14252 (14252 children immunised with pentavalent vaccine in 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)	66.18	
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No. of trained health related training sessions held.	10 (2 HC IVs of Bugono and Busesa, 13 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namung'alwe, Nawandala, Igombe, Iganga Islamic HC III 1 HC II of Kasambika)	36 (36 trained health related training sessions held)	360.00	
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Non Standard Outputs:	1. Sanitation campaigns conducted in 13 sub counties. 2. Schools health talk shows conducted in all education institutions in the district. 3. Home based care visits conducted 4. HCT and PMTCT outreaches conducted in the district 5 Safe male circumcision sessions conducted in the district. 6. Immunization outreaches conducted in the district 7. Disease surveillance conducted in the district 8. Drug inspections conducted 9. stationery procured 10. Integrated Support supervisions conducted 11. HMIS data collected and reports compiled maintenance and servicing of vehicles, bicycles and motorcycles, purchase of stationery, payment of electricity bills.	1. Sanitation campaigns conducted in 13 sub counties. 2. Schools health talk shows conducted in all education institutions in the district. 3. Home based care visits conducted 4. HCT and PMTCT outreaches conducted in the district 5 Safe male circumcises		
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Expenditure

263104 Transfers to other gov't units(current)	80,000	60,000	75.0%
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Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	80,000	Non Wage Rec't:	60,000	Non Wage Rec't:	75.0%
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	80,000	Total	60,000	Total	75.0%

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

Non Standard Outputs:	Medical store completed at the district head quarters.	works are under way	0	No challenge faced in the quarter
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Expenditure

231001 Non-Residential Buildings	71,808	30,207	42.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	71,808	Domestic Dev't:	30,207	Domestic Dev't:	42.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	71.808	Total	30.207	Total	42.1%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	No challenge faced in the quarter
No of staff houses constructed	2 (two staff houses constructed at Nawandala HCIII in Nawandala sub county and Bubenge HC II in Igombe Sub-county)	1 (One staff house constructed completed at Bubenge HC II.)	50.00	
Non Standard Outputs:	No planned out put	N/A		

Expenditure

231002 Residential Buildings	102,402	54,872	53.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	154,938	54,872	35.4%
Donor Dev't:		0	0.0%
Total	154,938	54,872	35.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	2518 (2518 teachers paid salaries in the different sub counties in the districtas below; Buyanga (248), Ibualanku (220), Igombe (102), Makutu(1146), Namalemba(149), Busemabtia T.C (30), Bulamagi(284), Nawanyingi(148), Namungalwe(197), Nawandala(171), Nabitende(200), Nakalama(193), Nakigo(200) and Nambale(230))	2518 (2518 teachers paid salaries in the different sub counties in the districtas below; Buyanga (248), Ibualanku (220), Igombe (102), Makutu(1146), Namalemba(149), Busemabtia T.C (30), Bulamagi(284), Nawanyingi(148), Namungalwe(197), Nawandala(171), Nabitende(200), Nakalama(193), Nakigo(200) and Nambale(230))	100.00	No challenges faced in the quarter.
No. of qualified primary teachers	2518 (The teachers are distributed in the different sub counties in the districtas below; Buyanga (212), Ibualanku (202), Igombe (99), Makutu(122), Namalemba(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namungalwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197))	2518 (The teachers are distributed in the different sub counties in the districtas below; Buyanga (212), Ibualanku (202), Igombe (99), Makutu(122), Namalemba(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namungalwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197))	100.00	
Non Standard Outputs:	Monitoring of SFG works conducted in the 14 LLGs in the district. Environment screening of SFG projects conducted. Bank charges on paid for the SFG bank account.	1. Monitoring of SFG works conducted in the 14 LLGs in the district 2. Environment screening of SFG projects conducted. 3. Bank charges on paid for the SFG bank account.		

Expenditure

221405 Primary Teachers' Salaries	10,964,093	8,541,370	77.9%
221011 Printing, Stationery, Photocopying and Binding	660	101	15.3%
211103 Allowances	4,600	1,035	22.5%
227004 Fuel, Lubricants and Oils	8,740	5,256	60.1%
Wage Rec't:	10,964,093	Wage Rec't: 8,541,370	Wage Rec't: 77.9%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	14,661	Domestic Dev't: 6,392	Domestic Dev't: 43.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	10,978,754	Total 8,547,762	Total 77.9%

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

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	109306 (Enrolment distributed in the subcounties of Bulamagi (10561), Namung'alwe (9091), Nawandala (7525), Nabitende (8370), Nakalama (8064), Nambale (10766), Nakigo(8483) ,Buyanga (11709), Ibulanku (9300), Makuutu (6842), Igombe(4209), Namalembe (6366) ,Busembatia T/C (1429) and Nawanyingi(6591))	108256 (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))	99.04	No challenges faced in the quarter.
No. of student drop-outs	0 (No data available)	0 (No data available)	0	
No. of Students passing in grade one	12000 (The district registered 12000 pupils for PLE in 2013 from both government and private primary schools of which all are expected to pass.)	661 (661 Passed in grade one from 99 sitting centres covering 153 primary schools in the district.)	5.51	
No. of pupils sitting PLE	12000 (The district registered 12000 pupils for PLE in 2012 from both government and private primary schools)	11796 (The district registered 11796 pupils for PLE in 2012 from both government and private primary schools)	98.30	
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 to Primary Education	0	739,023	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 739,024		<i>Non Wage Rec't:</i> 739,023	<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 739,024		Total 739,023	Total 100.0%

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

No. of classrooms constructed in UPE	11 (1. Payment of retention construction of 2 new classroom block at Goog Hope	11 (Payment of retention construction of 2 new classroom block at Good Hope PS	100.00	No challenges faced in the quarter.
	2. Payment of retention on construction of 3 classroom block at Nabitende p/s	Payment of roofing, finishing and retention on construction of 2 classroom at banada p/s		
	3. Payment of roofing, finishing and retention on construction of 2 classroom at	Payment of roofing, finishing and retention on construction of 2 classroom at Walukuba p/s.		

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

banada p/s

4. Payment of roofing, finishing and retention on construction of 2 classroom at Walukuba p/s.

5. Payment of roofing, finishing and retention on construction of 6 classroom + office at Buyanga p/s

7. Payment of roofing, finishing and retention on construction of 6 classroom at Busembatia p/s

8. Payment of roofing, finishing and retention on construction of 3 classroom + office at Toka Parents p/s

9. Retention on construction of 2 class room at Idinda p/s

10. Retention on construction of 2 class room at Bupala p/s

11. completion of construction of 2 classrooms at Kabira p/s.

12. Retention on construction of 2 class room at Wandyaka p/s

13. Payment for completed 2 classroom block at Bukamba p/s.

14. 2 classroom block constructed in the prim schools of Cononi ibula, Dhakaba Mem., Nabweya, Nasuti & nakigo nubuwati

2 classroom block at Buwoya Muslim p/s (rolled)

Payment of roofing, finishing and retention on construction of 6 classroom + office at Buyanga p/s

Retention on construction of 2 class room at Bupala p/s

Two class room block constructed at Bukamba p/s and Walukuba p/s in Bulamagi subcounty

2 class room block constructed at Buwoya Muslim p/s

2 classrooms constructed at Dhakaba memorial p/s
Staff house constructed at minani p/s

2 classroom constructed at Kabira P/S

2 classroom constructed at canon Ibula.)

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE 9 (1. Completion of renovation of 3 classroom at Bulyansime C/U p/s. 1 (completion and renovation of class room at Nakibembe PS) 11.11

2. Completion of renovation of 3 classroom at Namundudi p/s.

3. Renovation of Library, store and 3 classroom at Busembatia p/s

4. Renovation of 3 classroom and office at Itanda p/s

5. Renovation of 3 classroom and office at Namunkanaga p/s)

Non Standard Outputs: No outputs planned in the FY2013-14 No out put planned in the quarter

Expenditure

231001 Non-Residential Buildings	449,938	242,596	53.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	449,938	242,596	53.9%
Donor Dev't:		0	0.0%
Total	449,938	242,596	53.9%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (The district does not rehabilitate pit latrines) 0 (No out put planned in the quarter) 0 No out put planned in the quarter

No. of latrine stances constructed 15 (1. 5 stance pitlatrine constructed at Nakisenyi P/S in Nakigo S/C 1 (1. Retention 5 stance pitlatrine constructed at Nakisenyi P/S in Nakigo S/C) 6.67

2. Completion of 5 stance pit latrine at Namundudi P/S
3. Construction of a 5 stance pit latrine at Bunyiro C/U P/S in Nawanyingi S/C)

Non Standard Outputs: no planned out put No out put planned in the quarter

Expenditure

231001 Non-Residential Buildings	14,946	505	3.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,946	505	3.4%
Donor Dev't:		0	0.0%
Total	14,946	505	3.4%

Output: Teacher house construction and rehabilitation

No. of teacher houses 0 (1. Retention of a teachers 3 (1. Retention of a teachers 0 No challenges faced

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

constructed	house at Naitandu P/S Nambale S/C 2. Roofing, finishing and retention for teachers house at Minani P/S 3. Construction of a teachers house at Nakibembe P/S 4. Construction of teachers house at Buwooya M. P/S)	house at Naitandu P/S Nambale S/C 2. Partial construction of staff house at Nawankwale Roofing, finishing and retention for teachers house at Minani P/S)		in the quarter.
No. of teacher houses rehabilitated	0 (Iganga district not part of the PRDP programme)	0 (Not planned for.)	0	
Non Standard Outputs:	Iganga district not part of the PRDP programme	Not planned for.		

Expenditure

231002 Residential Buildings	168,886	43,488	25.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	168,886	43,488	25.8%
Donor Dev't:		0	0.0%
Total	168,886	43,488	25.8%

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

No. of students passing O level	0 (Records not available at the time of compilation)	0 (Records not available at the time of compilation)	0	No challenges faced in the quarter.
No. of students sitting O level	0 (Records not available at the time of compilation)	0 (Records not available at the time of compilation)	0	
No. of teaching and non teaching staff paid	324 (Salary paid to 324 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary)	324 (Salary paid to 324 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary)	100.00	
Non Standard Outputs:	No output planned	No output planned under non standard		

Expenditure

221406 Secondary Teachers' Salaries	3,174,965	2,423,450	76.3%
Wage Rec't:	3,174,965	2,423,450	76.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,174,965	2,423,450	76.3%

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

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students enrolled in USE	0 (No data available at the time of compilation)	0 (No data available at the time of compilation)	0	There no release schedule sent to the DEO after the quarterly funds have been sent to individual USE school
Non Standard Outputs:	Capitation paid directly individual banefiting secondary schools	Capitation paid directly individual banefiting secondary schools by MoES		

Expenditure

263306 Conditional transfers to Secondary Schools	2,321,712	2,321,712	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,321,712	Non Wage Rec't: 2,321,712	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	2,321,712	Total 2,321,712	Total 100.0%	

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

No. of students in tertiary education	1300 (In Bishop Wills core PTC (700) and Iganga Technical (600) students to be maintained at the institutions)	1300 (In Bishop Wills core PTC (700) and Iganga Technical (600) students to be maintained at the institutions)	100.00	No documentation on the transferred funds sent to the district by the centre.
No. Of tertiary education Instructors paid salaries	110 (110 tertary teachers paid in Bishop Wills core PTC (78) and Iganga Technical Institute (32))	110 (110 tertary teachers paid in Bishop Wills core PTC (78) and Iganga Technical Institute (32))	100.00	
Non Standard Outputs:	Capitation for 2 tertiary institutions transferred by MoES. SFG funds transferred to Busoga University under presidential pledge. Monitoring the Construction at the institute conducted. Bank charges paid	Capitation for 2 tertiary institutions transferred by MoES SFG funds transferred to Busoga University under presidential pledge.		

Expenditure

21404 District Tertiary Institutions	829,546	829,544	100.0%	
221404 Tertiary Teachers' Salaries	710,434	546,715	77.0%	
291003 Transfers to Other Private Entities	1,385,558	667,372	48.2%	
Wage Rec't:	710,434	Wage Rec't: 546,715	Wage Rec't: 77.0%	
Non Wage Rec't:	829,546	Non Wage Rec't: 829,544	Non Wage Rec't: 100.0%	
Domestic Dev't:	1,393,143	Domestic Dev't: 667,372	Domestic Dev't: 47.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,933,123	Total 2,043,631	Total 69.7%	

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

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Administration block and classrooms constructed at Busese Technical Institute	Retation paid for one the constructed block at the Institute.	0	No challenges faced in the quarter.
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Expenditure

231001 Non-Residential Buildings	336,000	2,289	0.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	336,000	2,289	0.7%
Donor Dev't:		0	0.0%
Total	336,000	2,289	0.7%

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 schoolsand 12 secondary schools. 3. Monitoring and supervision of secondary schools conducted 4. Mentoring of school leaders and management undertaken 5. Statonary procured for office operations 6. Tonner and computer cartridges procured 7. Motor vehicle repaired and serviced 8. Procurement of 4 tyres for the motor vehicle 10 Monitoring HIV activities in schools 11. Monitorng and Supervision of SFG projects 12 monitoring PLE and support supervision to ensure compliance with Education POLICIES in place and minimum standards. Vehicle battery procured procurement of one presidential potrait for office.	1.Salary paid to 6 officers; DEO, DIS, two IS one secretary and one driver at the education district office 2.Payrolls cleaned in 153 primary schoolsand 12 secondary schools. 3. Monitoring and supervision of secondary schools conducted 4. Mentoring of	0	No challenges faced in the quarter.
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Expenditure

211101 General Staff Salaries	54,581	27,179	49.8%
211103 Allowances	0	2,769	2768678.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	842	84.2%

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	21,640	25,055	115.8%	
227004 Fuel, Lubricants and Oils	1,000	4,500	450.0%	
228002 Maintenance - Vehicles	2,400	2,385	99.4%	
228004 Maintenance Other	0	1,500	N/A	
Wage Rec't:	54,581	Wage Rec't: 27,179	Wage Rec't: 49.8%	
Non Wage Rec't:	29,510	Non Wage Rec't: 37,052	Non Wage Rec't: 125.6%	
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	84,091	Total 64,231	Total 76.4%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 reports planned in a year to district council at the district headquarters)	2 (Two reports presented to district council at the district headquarters)	50.00	No challenges faced in the quarter.
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)	4 (Bishop Will core PTC, Iganga Technical institute, Pioneer Technical institute and Busesa Technical Institute under construction)	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)	210 (210 schools inspected in the district during school .)	54.26	
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)	45 (All secondary schools when monitored for the term opening.)	100.00	

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	General supervision of teaching and learning process, school leadership and management, basic requirements and minimum standards undertaken. UPET monitored, learning achievement monitored, head counts in schools undertaken. Support supervision to ensure compliance regarding implementation of education policies undertaken	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
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Expenditure

211103 Allowances	1,000	500	50.0%
221014 Bank Charges and other Bank related costs	0	67	N/A
227001 Travel Inland	45,679	4,040	8.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	54,157	4,607	8.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	54,157	4,607	8.5%

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

No. of children accessing SNE facilities	170 (Burkley high school, Bishop Willis Demonstration school, Iganga town council primary school, Busesa mixed p/s, Namunyumya girls school,)	550 (560 children accessing SNE facilities)	323.53	The funds used in the quarter were rolled and had been requested for in the previous quarter.
No. of SNE facilities operational	5 (5 SNE operational in the district)	5 (5 SNE of Buckley, Iganga SS, Kisiki College, Bishop Willis Demonstration school, Iganga MC and Busesa PS operational in the district)	100.00	
Non Standard Outputs:	1. Quarterly teacher's Tachoma Meetings conducted 2. Radio talk shows and Announcements made 3. Drugs procured for OCO's outreaches 4. Stationary procured for Office running 5. Tonner and computer cartridges procured	1. Quarterly teacher's Tachoma Meetings conducted 2. Stationary procured for Office running 3. Identification and assessment of children with Visual impairment 4. transfer to Luuka and Namutumba in the quarter done 5. Bank charges pai		

Expenditure

211103 Allowances	5,000	23,742	474.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	741	37.1%

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	300	180	60.1%	
227004 Fuel, Lubricants and Oils	10,890	1,336	12.3%	
228002 Maintenance - Vehicles	3,000	360	12.0%	
291001 Transfers to Government Institutions	0	21,497	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	26,190	47,856	182.7%	
Total	26,190	47,856	182.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1. Effective supervision of District roads under routine mechanised, routine manual and periodic maintenance, quality works.	salaries paid to departmental staff for 9 months Road gangs formed, bank charges and umeme bills, three site meetings, stationery, computer supplies, trained road gangs and allowances to staff paid to date.	0	No challenges faced in the quarter.
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Expenditure

211101 General Staff Salaries	91,274	60,064	65.8%
211103 Allowances	1,000	1,350	135.0%
221014 Bank Charges and other Bank related costs	400	267	66.8%
222001 Telecommunications	300	300	100.0%
223004 Guard and Security services	3,600	3,200	88.9%
223005 Electricity	700	1,852	264.6%
221002 Workshops and Seminars	8,000	8,000	100.0%
221008 Computer Supplies and IT Services	2,519	2,677	106.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	633	31.6%
227001 Travel Inland	21,400	20,575	96.1%
228002 Maintenance - Vehicles	0	7,848	N/A

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228003 Maintenance Machinery, Equipment and Furniture **1,200** 9,370 780.8%

Wage Rec't:	91,274	Wage Rec't:	60,064	Wage Rec't:	65.8%
Non Wage Rec't:	41,219	Non Wage Rec't:	56,071	Non Wage Rec't:	136.0%
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	132,493	Total	116,135	Total	87.7%

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.	supervised works in road works and building works in nawandala, nakalama and waibuga subcounties. Held three site meetings one in each respective subcounty	0	Funds accessibility from finance department was a challenge (Budget rule issues)
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Expenditure

221014 Bank Charges and other Bank related costs	400	32	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	30,000	32	0.1%
Total	30,000	32	0.1%

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

No. of bridges maintained	()	0 (No planned for.)	0	We had to request for graders from
Length in Km of District roads periodically maintained	()	6 (6km of Spot improvement on district roads conducted using force account.)	0	Namutumba district to speed up road maintenance.

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	213 (Re-Opening and shaping, gravelling on selected District roads including routine manual activities like grass cutting, shoulder restoration, side drain cleaning, pot hole filling and grabbing on Namungalwe-Bugono-Nabitende-Banada 18.2 kabayingire -Kitumbezi 10.4 Butongole – Idinda 4.55 Busembatia – Lumbuye 4.68 Nabitende – Buwongo 8.45 Nabitende – Kasambika – Namusisi 11.15 Nakalama – Bosowobi 4 Namungalwe – Bukona 9.75 Bulyansime – Nondwe – Namaiga 12.3 Nambale-Buwongo 5.8 Nabitende – Kabira – Nawandala 16.35 Butende – Walanga – Nawampendo 12.8 Walukuba-Madhigandere – Bulowoza 5.3 mawagala-Bunilira 8. Bubala-Butaba-Nabina 10.9 Magogo-Bwanalira 5.35 C.M.S-Buwasa 3.89 C.M.S-Luyira 6 Bukoona-Bubala-Lwanika 15.2 Idudi-Nabina 8.24 Namungalwe-Buwologoma 8 Makuutu-Nakivumbi 5.45 Namalemba-Ituba 3.65 Bunyiro-Buwologoma 8.45)	213 (carried out routine manual activities like grass cutting, shoulder restoration, side drain cleaning, pot hole filling and grabbing for two months on Namungalwe-Bugono-Nabitende-Banada 18.2 kabayingire -Kitumbezi 10.4 Butongole – Idinda 4.55 Busembatia – Lumbuye 4.68 Nabitende – Buwongo 8.45 Nabitende – Kasambika – Namusisi 11.15 Nakalama – Bosowobi 4 Namungalwe – Bukona 9.75 Bulyansime – Nondwe – Namaiga 12.3 Nambale-Buwongo 5.8 Nabitende – Kabira – Nawandala 16.35 Butende – Walanga – Nawampendo 12.8 Walukuba-Madhigandere – Bulowoza 5.3 mawagala-Bunilira 8. Bubala-Butaba-Nabina 10.9 Magogo-Bwanalira 5.35 C.M.S-Buwasa 3.89 C.M.S-Luyira 6 Bukoona-Bubala-Lwanika 15.2 Idudi-Nabina 8.24 Namungalwe-Buwologoma 8 Makuutu-Nakivumbi 5.45 Namalemba-Ituba 3.65 Bunyiro-Buwologoma 8.45)	100.00	
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Non Standard Outputs: n/a No planned for.

Expenditure

263102 LG Unconditional grants(current)	383,567	67,801	17.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	383,567	67,801	17.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	383,567	67,801	17.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	1. salaries to District water officer, Asst Eng Officer, Engineering Asst and borehole Maintenance Technician paid 2. one computer, Four office chairs, one digital camera procured. 3. one Vehicle and five motorcycles Serviced and repaired. 4. stationary Procured for office running. 5. Newspapers procured. 6. water bills, electricity, communication/internet and bank charges paid. 7. Office repair and general expences.	1. Paid salaries to one District water officer, one Asst Eng Officer, and one borehole Maintenance Technician 2. Four Vehicle serviced 3 one motor cycle repaired 4. Newspapers and one digital camera procured. 5. water bills, electric	0	1. staff on contract have not yet been put on permanent terms, leaving the wage componet undrer utilised. 2. increase in rates of goods and sevice. 3. Contract for stationary was awarded late. 4. Charges to change the sector vehicle number plate to UG serie.
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Expenditure

211101 General Staff Salaries	24,375	9,109	37.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,904	8,531	57.2%
221007 Books, Periodicals and Newspapers	600	529	88.2%
221008 Computer Supplies and IT Services	4,800	4,285	89.3%
221011 Printing, Stationery, Photocopying and Binding	2,400	1,145	47.7%
221014 Bank Charges and other Bank related costs	240	199	82.9%
222003 Information and Communications Technology	1,200	490	40.8%
223005 Electricity	1,140	180	15.8%
223006 Water	360	141	39.2%
224002 General Supply of Goods and Services	1,200	830	69.2%
227001 Travel Inland	1,000	1,236	123.6%
227004 Fuel, Lubricants and Oils	10,740	7,560	70.4%
228001 Maintenance - Civil	3,360	3,310	98.5%
228002 Maintenance - Vehicles	8,800	8,966	101.9%
Wage Rec't:	24,375	Wage Rec't: 9,109	Wage Rec't: 37.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	50,984	Domestic Dev't: 37,401	Domestic Dev't: 73.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	75,359	Total 46,510	Total 61.7%

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (n/a)	0 (not planned)	0	n/a
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 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	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and sanitation coordination committee meetings conducted)	2 (District water and sanitation coordination committee meetings conducted)	50.00	
No. of supervision visits during and after construction	12 (Monthly Supervision visits on watsan activities carried out in Iganga District)	14 (Monthly supervision visit on watsan activities carried out in Iganga)	116.67	
Non Standard Outputs:	n/a	sensitization on good Hygiene and sanitation practices.		

Expenditure

211103 Allowances	4,099	3,245	79.2%
221002 Workshops and Seminars	3,592	888	24.7%
227004 Fuel, Lubricants and Oils	8,698	1,066	12.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,589	5,199	25.2%
Donor Dev't:		0	0.0%
Total	20,589	5,199	25.2%

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

No. of water points rehabilitated	5 (old boreholes rehabilitated in Kigulu and Bugweri counties)	0 (pump parts were supplied)	.00	letter of award for supply of parts and rehabilitation awarded late
% of rural water point sources functional (Gravity Flow Scheme)	0 (Iganga has no gravity flow scheme)	0 (Iganga has no gravity flow scheme)	0	
% of rural water point sources functional (Shallow Wells)	5 (% increament in functional water sources from 90% to 95%)	3 (followed up in Nabitende, Nawanyingi, Nawandala and Ibulanku subcounties)	60.00	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)	0	
No. of public sanitation sites rehabilitated	0 (not planned for)	0 (Not planned for)	0	
Non Standard Outputs:	n/a	verification of old boreholes prior to rehabilitation		

Expenditure

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228001 Maintenance - Civil	19,806	5,162	26.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	21,806	5,162	23.7%	
Donor Dev't:		0	0.0%	
Total	21,806	5,162	23.7%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (radio and drama shows conducted)	0 (No radio and drama shows conducted)	.00	Drama and radio shows not done due to overlapping programs, postponed to Qrt 4.
No. of water and Sanitation promotional events undertaken	13 (self suply conducted in sub counties of iganga,one advocacy district meeting at sub counties)	13 (self suply conducted in sub counties of iganga,one advocacy district meeting at sub counties)	100.00	
No. of water user committees formed.	12 (water user committees formed 2 in Bulamagi 1in Nawandala S/c 1 in nambale s/c 1 in Namungalwe s/c 1in Ibulanku s/c 1in buyanga s/c 1 in igombe s/c 1 in makuutu s/c 1 in Nawanyingi sc 2 in Nakigo s/c)	14 (water user committees formed 2 in Bulamagi 1in Nawandala S/c 1 in nambale s/c 1 in Namungalwe s/c 1in Ibulanku s/c 1in buyanga s/c 1 in igombe s/c 1 in makuutu s/c 1 in Nawanyingi sc 2 in Nakigo s/c)	116.67	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned for)	0 (not planned for)	0	
No. Of Water User Committee members trained	12 (water user committees trained in 2 in Bulamagi 1in Nawandala S/c 1 in nambale s/c 1 in Namungalwe s/c 1in Ibulanku s/c 1in buyanga s/c 1 in igombe s/c 1 in makuutu s/c 1 in Nawanyingi sc 2 in Nakigo s/c)	14 (water user committees trained in 2 in Bulamagi 1in Nawandala S/c 1 in nambale s/c 1 in Namungalwe s/c 1in Ibulanku s/c 1in buyanga s/c 1 in igombe s/c 1 in makuutu s/c 1 in Nawanyingi sc 2 in Nakigo s/c)	116.67	
Non Standard Outputs:	n/a	sensitization local leaders on. A)Critical requirements. B)Sanitation. C)Operation and Maintenance Strategy		

Expenditure

211103 Allowances	9,642	9,154	94.9%
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Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	19,294	16,336	84.7%
227004 Fuel, Lubricants and Oils	6,243	2,846	45.6%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	38,979	28,336	Domestic Dev't:	72.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	38,979	28,336	Total	72.7%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home and village improvement conducted in nabitende and Nakigo sub counties baseline survey for sanitation sanitation and hygiene promotion,sanitation week activities,scale up CLTS	Home and village improvement conducted in Nabitede and Nakigo subcounties baseline survey for sanitation sanitation and hygiene promotion,sanitation week activities,scale up CLTS	0	generatinng LPO for fuel takes along process the budget for Allowance(211103) was mistakenly captured under Contract staff salary(211102).
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,300	4,279	51.6%	
227004 Fuel, Lubricants and Oils	8,400	4,144	49.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	8,423	Non Wage Rec't:	38.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,000	8,423	Total	38.3%

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	One Computer and one digital camera Procured	One Computer and one digital camera Procured	0	procured and paid under LPO
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Expenditure

231005 Machinery and Equipment	3,100	3,100	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,900	3,100	Domestic Dev't:	79.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,900	3,100	Total	79.5%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 lined pit latrine of four stance with urinal constructed in Igombe subcounty and retention paid)	0 (Retention paid for construction of a 4 stance lined pit latrine at Bulowoza)	.00	contract awarded, works under way
Non Standard Outputs:	n/a	Training and Formation of WSC		

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Structures	13,125	739	5.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	13,125	739	Domestic Dev't:	5.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	13,125	739	Total	5.6%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (shallow wells motor drilled constructed at 1.Mbaala in Nawanyingi s/c 2. Nkaziweru in Bulamagi s/c 3. Izimba in nakigo s/c 4. Nakisenyi in nakigo s/c 5. Kiwanyi-Madimasu in Nawandala)	5 (shallow wells motor drilled constructed at 1.Mbaala in Nawanyingi s/c 2. Nkaziweru in Bulamagi s/c 3. Izimba in nakigo s/c 4. Nakisenyi in nakigo s/c 5. Kiwanyi-Madimasu in Nawandala)	100.00	works completed and payment effected under LPO for drilling, installation and its supervision
Non Standard Outputs:	n/a	Formation and Training of water user committees of newly constructed water sources		

Expenditure

231007 Other Structures	90,320	71,355	79.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	90,320	71,355	Domestic Dev't:	79.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	90,320	71,355	Total	79.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (deep boreholes drilled ,cast and installed in 1.Bulamagi s/c at Budwenge village 2.Buyanga s/c at Buwooya village. 3.Ibulanku s/c at Mulanga village. 4.Igombe s/c at Igombe central 5.Makuutu s/c at Buwongo village. 6.Nambale s/c at Busima Village 7.Namungalwe S/C at Namunkanaga village.)	9 (deep boreholes drilled ,cast and installed in 1.Bulamagi s/c at Budwenge village 2.Buyanga s/c at Buwooya village. 3.Ibulanku s/c at Mulanga village. 4.Igombe s/c at Igombe central 5.Makuutu s/c at Buwongo village. 6.Nambale s/c at Busima Village 7.Namungalwe S/C at Namunkanaga village.)	128.57	Drilling works completed,payment not yet effected.
No. of deep boreholes rehabilitated	0 (n/a)	0 (n/a)	0	

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: n/a

Formation and training of WUC of newly constructed water sources.
Sensitisation of WUC on critical requirements

Expenditure

231007 Other Structures	362,200	171,190	47.3%
281504 Monitoring, Supervision and Appraisal of Capital Works	2,800	1,883	67.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	365,000	173,073	47.4%
Donor Dev't:		0	0.0%
Total	365,000	173,073	47.4%

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	Staff salaries for 6 staff paid for three (3) quarters.	0	We experienced underpayment of staff salaries in the quarter
	Natural resource operational	Bank charges for Natural Resource account paid for 9 months.		

Expenditure

211101 General Staff Salaries	59,247	44,308	74.8%
221014 Bank Charges and other Bank related costs	900	299	33.2%
Wage Rec't:	59,247	44,308	74.8%
Non Wage Rec't:	900	299	33.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	60,147	44,607	74.2%

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and	15 (15 Ha of trees planted in 30 public schools Ibulanku S/C	0 (No cumulative output realised to-date)	.00	Underperformance attributed to delayed
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Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

surviving)	(Ibulanku S/C Hdqters, Nsaale p/s, Bukoteka p/s, Butende c/u p/s, Mulanga p/s, Ibulanku p/s, Goodhope p/s), Buyanga s/c (Buyanga S/c Hdqters, Bwigula p/s, Kalalu p/s, Lubira P/s, Naluswa p/s, Dhakaba p/s, Buyanga p/s), Subcounty land in 5 subcounties of Nawandala, Makuutu, Ibulanku, Namungalwe and Igombe)			release of development funds
Number of people (Men and Women) participating in tree planting days	1000 (During independence day celebrations in the whole district)	0 (No cumulative output realised by close of quarter two. Activity carried forward to third quarter.)	.00	
Non Standard Outputs:	1. Tree planting exercise effectively supervised 2. procure printer cartridge	39 public institutions mobilised for tree planting		

Expenditure

211103 Allowances	770	805	104.5%
227004 Fuel, Lubricants and Oils	399	383	96.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,193	1,188	99.6%
Domestic Dev't:	12,000	0	0.0%
Donor Dev't:		0	0.0%
Total	13,193	1,188	9.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	16 (Conduct compliance monitoring to control illegal forest activities)	15 (15 monitoring and compliance inspections conducted to date.)	93.75	Underperformance attributed to innadequate funding
Non Standard Outputs:	N/A	No planned output		

Expenditure

211103 Allowances	352	276	78.4%
227004 Fuel, Lubricants and Oils	156	139	89.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	508	415	81.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	508	415	81.7%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Two (2) community based wetland management plans (CBMPs) developed for Lumbuye in Nwandala and Naigombwa in Namalemba	2 (Two (2) community based wetland management plans (CBWMPs) developed for Lumbuye Wetland system in Nawandala and Naigombwa	100.00	Underperformance attributed to innadequate funding
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Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	subcounties)	Wetland system in Namalemba subcounties developed to-date)		
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (Output was not planned for this financial year due to innadequate funding.)	0	
Non Standard Outputs:	1. Stationary procured for office operation. 2. 4 quarterly reports submitted to MWE.	Office stationary and Airtime procured		
<i>Expenditure</i>				
211103 Allowances	2,840	1,405	49.5%	
221011 Printing, Stationery, Photocopying and Binding	580	348	60.0%	
222001 Telecommunications	120	120	100.0%	
227004 Fuel, Lubricants and Oils	1,900	2,686	141.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,600	Non Wage Rec't: 4,559	Non Wage Rec't: 81.4%	
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	5,600	Total 4,559	Total 81.4%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	5 (5 local environment committees and 13 focal point officers trained in wetland and environmental management at the District Hqters.)	0 (No cummulative out realised todate)	.00	Underperformance attributed to innadequate funding
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	1,970	1,419	72.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,510	Non Wage Rec't: 1,419	Non Wage Rec't: 56.6%	
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	2,510	Total 1,419	Total 56.6%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	24 (24 monitoring and compliance surveys conducted for all wetlands and facilities in the district)	22 (9 cumulative M&E compliance inspections conducted)	91.67	Underperformance attributed to innadequate funding
Non Standard Outputs:	30 development projects screened within the district.	13 LGMSD projects screened to date		
<i>Expenditure</i>				
211103 Allowances	1,609	2,998	186.3%	
227004 Fuel, Lubricants and Oils	3,416	2,117	62.0%	

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,115	<i>Non Wage Rec't:</i>	3,115	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,115	Total	5,115	Total	100.0%

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

No. of new land disputes settled within FY	20 (1.Training 16 LCs and Area Land Committees on their roles and responsibilities in land dispute resolution and the new zonal land management system. 2. Sensitization of Local council committees on physical planning. 3. Establish a District Physical Planning Committee)	0 (there is no cumulative output realised in this indicator to-date)	.00	Underperformance attributed to delayed disbursement of funds
Non Standard Outputs:	1. Proper UTM control extended, 2. Monitor processing of land title for 6 subcounties of Nakigo, Nawanyingi, Busesa, Bulamagi, and Namungalwe 3. Maintenance and operation of office equipment 4. Office stationary 5. Establishment of a physical development plan for upcoming urban centers of Idudi, Namungalwe, Nnondwe, and Busei. 6. Procure essential Office equipment	6 land titles being processed to-date		

Expenditure

211103 Allowances	2,754	436	15.8%
221008 Computer Supplies and IT Services	674	170	25.2%
221011 Printing, Stationery, Photocopying and Binding	462	310	67.1%
224002 General Supply of Goods and Services	1,592	682	42.8%
227004 Fuel, Lubricants and Oils	1,968	579	29.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 7,700		Non Wage Rec't: 2,177	Non Wage Rec't: 28.3%
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 7,700		Total 2,177	Total 28.3%

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Community based staff at busembatia T.c paid salary for 12 months Salary paid to 14 members of staff. At the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namung'alwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1) 2. CDD projects monitored 3. Community groups trained in CDD modalities	Community based staff at busembatia T.c paid salary for 6 months Salary were 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) ,Ibu	0	The funds for CDD were not adequate to cater for the many groups that qualified for funding. Under performance is attributed to a small staff of 14 against 33 established staff in the department.
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Expenditure

211101 General Staff Salaries	103,081	48,009	46.6%
Wage Rec't:	103,081	48,009	46.6%
Non Wage Rec't:	2,598	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	105,679	48,009	45.4%

Output: Social Rehabilitation Services

Non Standard Outputs:	Vetting to groups of PWDS to benefit from PWDS grants for Income generation conducted	12 groups have so far been funded in the last three quarters	0	There are groups that qualified for funding but only 8 could be funded
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Expenditure

211103 Allowances	1,020	1,154	113.2%
227001 Travel Inland	848	145	17.1%

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,359	<i>Non Wage Rec't:</i>	1,299	<i>Non Wage Rec't:</i>	38.7%
<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	3,359	Total	1,299	Total	38.7%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (14 active development workers at the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namung'alwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1))	14 (14 active development workers at the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namung'alwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1))	100.00	We department has very few staff compared to those established ie 14 out of the established 33 staff to adequately handle the activities of the department.
Non Standard Outputs:		34 NGO staff contributed to community mobilisation activities hence supporting the district to reach to widercommunity		

Expenditure

211103 Allowances	4,515	2,912	64.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,515	1,092	24.2%
Domestic Dev't:	5,427	1,820	33.5%
Donor Dev't:		0	0.0%
Total	9,942	2,912	29.3%

Output: Adult Learning

No. FAL Learners Trained	120 (120 learners trained in Bulamagi,Nawanyingi,Nakigo, Nakalama,Namung'alwe, Nambale,NabitendeNawandala,I gombe,Ibulanku,Namalemba,M akuutu,Buyanga, Busembatya Town Council)	90 (90 learners were trained in Bulamagi(6),Nawanyingi(5),Na kigo(6),Nakalama,(6)Namung'al we(7), Nambale(6),Nabitende(9))Nawa ndala(6),Igombe(6),Ibulanku(8), Namalemba(7),Makuutu(6),Buy anga(8), Busembatya Town Council(6))	75.00	limited fuel for monitoring the classes in the 14 lower local government. 73 classes were not monitored
Non Standard Outputs:	97 classes monitored in the following sub counties Bulamagi,Nawanyingi,Nakigo, Nakalama,Namung'alwe, Nambale,NabitendeNawandala,I gombe,Ibulanku,Namalemba,M akuutu,Buyanga, Busembatya Town Council	68 classes were monitored by the end of the first half of the financial year		

Expenditure

221002 Workshops and Seminars	11,000	5,120	46.5%
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Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer Supplies and IT Services	800	730	91.3%	
221011 Printing, Stationery, Photocopying and Binding	1,625	951	58.5%	
227004 Fuel, Lubricants and Oils	3,200	2,072	64.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,825	8,872	Non Wage Rec't:	49.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,825	8,872	Total	49.8%

Output: Gender Mainstreaming

Non Standard Outputs:	5 staff and 24 community activists facilitated to carryout Gender Based violence prevention in Bulamagi, Namungalwe, Nakalama and Iganga Municipality. Training of 24 community activist for 1 week to get mobilisation skills Holding of 24 community sensitisations using the SASA approach. Door to door sensitisation events in 4 sub counties targeting 100 households Holding of 4 community activist plan meetings. Organising 16 days of activism in 4 sub counties namely Nakalama, bulamagi, IMC and Namungalwe celebrating 16 days of activism against GBV. Data collection and upload on computer display of posters with GBV messages	5 staff and 24 community activists were facilitated to carryout Gender Based violence prevention in Bulamagi, Namungalwe, Nakalama and Iganga Municipality. The Gender based prevention coordination committee meeting was held by 15 members.	0	The budget rule has made us not implement two major activities namely data collection and entrey and launching of 16 days of activism.
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Expenditure

211103 Allowances	5,000	7,776	155.5%	
211104 Statutory salaries	0	6	N/A	
221001 Advertising and Public Relations	3,000	525	17.5%	
221002 Workshops and Seminars	2,000	3,067	153.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		6	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	25,000	11,368	Donor Dev't:	45.5%
Total	25,000	11,374	Total	45.5%

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Youth councils supported	14 (14 youth councils supported in the following :Bulamagi,Nawanyingi,Nakigo, Nakalama,Namung'alwe, Nambale,NabitendeNawandala,I gombe,Ibulanku,Namalemba,M akuutu,Buyanga, Busembatya Town Council)	6 (56 youth were mobilised in nawnyingi and Igombe sub counties)	42.86	The funds for youth activities were not spent due to budgte rule under the IFMS
Non Standard Outputs:	International Youth Day held in the Month of August	only one day was committed to the youth day celebrations		

Expenditure

227004 Fuel, Lubricants and Oils	1,000	640	64.0%
211103 Allowances	1,000	540	54.0%
221002 Workshops and Seminars	3,000	1,854	61.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,450	3,034	47.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,450	3,034	47.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	70 (Funds transferred to verified 70 PWDS in the LLGs of Bulamagi,Nawanyingi,Nakigo, Nakalama,Namung'alwe, Nambale,NabitendeNawandala,I gombe,Ibulanku,Namalemba,M akuutu,Buyanga, Busembatya Town Council)	12 (12 groups so far have received funds for income generation in the last three quarters)	17.14	many proposals submitted against the available funds
Non Standard Outputs:	1. Quarterly meetings conducted 2. Sub county stakeholders sensitised to form councils for disabilities 3. International disability days attended	three meetings held in the last three quarters		

Expenditure

211103 Allowances	1,086	8,972	826.0%
291002 Transfers to Non Government Organisations(NGOs)	30,551	12,744	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,945	21,716	64.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,945	21,716	64.0%

Output: Representation on Women's Councils

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of women councils supported	10 (10 women councils Supported in Bulamagi,Nawanyingi,Nakigo, Nakalama,Namung'alwe, Nambale,NabitendeNawandala,I gombe,Ibulanku,Namalemba,M akuutu,Buyanga, Busembatya Town Council)	14 (14 women councils were supported Bulamagi,Nawanyingi,Nakigo,N akalama,Namung'alwe, Nambale,NabitendeNawandala,I gombe,Ibulanku,Namalemba,Ma kuutu,Buyanga, Busembatya Town Council)	140.00	The funds to mobilise women are very little to do a good job
Non Standard Outputs:	no planned out put	The International women's day was celebrated in namalemba Sub county in March 2014 One executive committee meetings was held		

Expenditure

211103 Allowances	0	300		N/A
221001 Advertising and Public Relations	1,500	1,500		100.0%
221002 Workshops and Seminars	3,350	1,266		37.8%
227004 Fuel, Lubricants and Oils	1,000	800		80.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,450	3,866	Non Wage Rec't:	59.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,450	3,866	Total	59.9%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Community mobilised and given grants for income generating projects at parish level in the sub county.	35 community groups have so far received CDD funds by the end of the third quarter of 2013/2014	0	There are many applicants for CDD against the funds at our disposal hence many groups remain un cleared
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Expenditure

263101 LG Conditional grants(current)	103,108	51,095		49.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	103,108	51,095	Domestic Dev't:	49.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	103,108	51,095	Total	49.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Salary paid to 3 planning office staff at the district headquarters for the period of 12 months 2. Electricity bill paid, 3 procurement of Stationery . 4 procurement of cartridges for printer and servicing of computers and photo copier .5. Internet charges paid. 6. compoud cleaned. 7. Vehicle tyres procured 8.Honoria and other allowences paid. 9. Airtime for officail communication paid	1. Salary paid to 3 planning office staff at the district headquarters for the period of 3 months reports prepared and submitted to committees	0	No challenges faced in the quarter.
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Expenditure

211101 General Staff Salaries	39,203		16,786		42.8%
221011 Printing, Stationery, Photocopying and Binding	1,500		200		13.3%
221014 Bank Charges and other Bank related costs	0		244		N/A
222001 Telecommunications	960		220		22.9%
Wage Rec't:	39,203	Wage Rec't:	16,786	Wage Rec't:	42.8%
Non Wage Rec't:	12,729	Non Wage Rec't:	664	Non Wage Rec't:	5.2%
Domestic Dev't:	5,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	56,932	Total	17,450	Total	30.7%

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meetings held at the district council hall)	9 (9 TPC meetings held at the district council hall)	75.00	No challenges faced in the quarter.
No of minutes of Council meetings with relevant resolutions	8 (8 meetings with relevant resoulutions held at the district council hall)	4 (4 meetings with relevant resoulutions held at the district council hall)	50.00	
No of qualified staff in the Unit	3 (3qualified staff for the planning unit in place.)	3 (3 qualified staff for the planning unit in place.)	100.00	

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|---|---|
| 1. 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 | 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 P |
|---|---|

Expenditure

221011 Printing, Stationery, Photocopying and Binding	450	210	46.7%
227001 Travel Inland	14,000	14,516	103.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,051	14,726	73.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,051	14,726	73.4%

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 challenges faced in the quarter.

Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. salary paid for 4 district internal audit staff at the district head quarters for 12 months. 2. stationery and toner purchased for the department 3. computer and printer servicing done. 4. One motorcycle serviced. 5. Two printer cartridges procured for office use. 6. One Local Gov't Internal Auditors' Association annual workshop and AGM attended. 7. Annual of subscription for Local Gov't Internal Auditors' Association annual workshop and work shop costs paid 8. One printer procured for senior internal auditor. 9. One digital camera purchased for senior internal auditor 10. Payment of allowances to staff 11. Procurement of fuel	1. Salary paid to all 3 staff of the unit for 9 months. 2. Witnessed hand overs of sub-county chiefs. 3. Toner and modem airtime were purchased 4. Local Governments Internal Auditors' Association AGM was attended in Masindi. 5. Annual subscription for
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Expenditure

211101 General Staff Salaries	40,984	18,399	44.9%		
221008 Computer Supplies and IT Services	2,500	445	17.8%		
221011 Printing, Stationery, Photocopying and Binding	2,472	526	21.3%		
221017 Subscriptions	500	250	50.0%		
227001 Travel Inland	2,778	711	25.6%		
228003 Maintenance Machinery, Equipment and Furniture	300	200	66.7%		
Wage Rec't:	40,984	Wage Rec't:	18,399	Wage Rec't:	44.9%
Non Wage Rec't:	7,550	Non Wage Rec't:	2,132	Non Wage Rec't:	28.2%
Domestic Dev't:	1,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,034	Total	20,531	Total	41.0%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/8/2014 (one audit report produced per quarter and submitted to district chairperson)	30/8/2014 (Three audit report produced per quarter and submitted to district chairperson)	#Error	No challenges faced ni the quarter.
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Vote: 510 Iganga District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Internal Department Audits: 4 (one audit report produced per quarter) 3 (Audited UPE, USE, SDS, health, SDS, Community Based Services, Education, Iganga Hospital, H/C Ivs of Namung'alwe and Busese, H/C IIs of Igombe, Nawandala, Nambale, Namung'alwe, Nabitende, Busowobi, Nakalama, Bunyiro, Ibulanku, Namalemba, Namiganda and Busembatia, Sub-counties of Namung'alwe, Nakigo, Nakalama and Ibulanku) 75.00

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/inspection reports produced for all projects under taken by the district and sub-counties. 2. Verified pay change reports, pension and gratuity forms submitted to ministry of public service.

Expenditure

227001 Travel Inland	15,450	6,223	40.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,450	6,223	40.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,450	6,223	40.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	20,755,032	Wage Rec't:	15,635,062	Wage Rec't:	75.3%
Non Wage Rec't:	5,849,102	Non Wage Rec't:	4,911,342	Non Wage Rec't:	84.0%
Domestic Dev't:	4,691,477	Domestic Dev't:	2,707,417	Domestic Dev't:	57.7%
Donor Dev't:	886,199	Donor Dev't:	791,978	Donor Dev't:	89.4%
Total	32,181,809	Total	24,045,800	Total	74.7%

Vote: 510 Iganga District**2013/14 Quarter 3****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>		29,947	2,797
Sector: Education				27,747	1,747
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,747</i>	<i>1,747</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				27,747	1,747
LCII: central ward				27,747	1,747
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of a classroom, Library and store at Busembatia P/S		Conditional Grant to SFG	Works Underway	26,000	0
Rentention for construction of 6 Busembatia P/S		Conditional Grant to SFG	Completed	1,747	1,747
Sector: Health				2,200	1,050
<i>LG Function: Primary Healthcare</i>				<i>2,200</i>	<i>1,050</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,200	1,050
LCII: Market Ward				2,200	1,050
Item: 263104 Transfers to other govt. units					
Busembatia HC III		Conditional Grant to PHC- Non wage	N/A	2,200	1,050
			(funds transferred)		

Vote: 510 Iganga District**2013/14 Quarter 3****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>		268,435	114,295
Sector: Works and Transport				69,266	5,521
LG Function: District, Urban and Community Access Roads				69,266	5,521
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				69,266	5,521
LCII: Idudi				58,322	3,621
Item: 263102 LG Unconditional grants					
Routine manual maintenance of Idudi-Nabina 8.24km		Other Transfers from Central Government	N/A	5,933	1,824
			(maintenance done)		
Routine manual maintenance of Bubala-Butaba-Nabina 10.90km		Other Transfers from Central Government	N/A	7,848	1,797
			(maintenance done)		
Routine mechanised maintenance of Idudi-Nsale-Nawansega 10km		Other Transfers from Central Government	N/A	27,233	0
Routine mechanised maintenance (spot improvement) of Idudi-Nabina 4.30km		Other Transfers from Central Government	N/A	17,308	0
LCII: Lubira				10,944	1,900
Item: 263102 LG Unconditional grants					
Routine manual maintenance of Bukoona-Bubala-Lwanika 15.2km		Other Transfers from Central Government	N/A	10,944	1,900
			(maintenance done)		
Sector: Education				176,649	103,002
LG Function: Pre-Primary and Primary Education				176,649	103,002
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				128,649	103,002
LCII: Buwooya				89,356	63,710
Item: 231001 Non Residential buildings (Depreciation)					
Completion of renovation of 3 classrooms at Bulyansime C/U p/s		Conditional Grant to SFG	Not Started	21,333	0
Completion of 2 classrooms at Bukamba		Conditional Grant to SFG	Completed	35,955	34,157

Vote: 510 Iganga District**2013/14 Quarter 3****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>		268,435	114,295
2 class room block constructed at Buwoya Muslim p/s	Buwoya Muslim P/s	LGMSD (Former LGDP)	Completed	28,930	27,769
Retention for construction of 2 classroom block at Wandya p/s		Conditional Grant to SFG	Works Underway	1,354	0
Retention for construction of 2 at Bupala p/s		Conditional Grant to SFG	Completed	1,784	1,784
LCII: Bwigula Item: 231001 Non Residential buildings (Depreciation)				37,500	37,500
Construction of 2 classroom block at Nabweya P/S		Conditional Grant to SFG	Completed	37,500	37,500
LCII: Magogo Item: 231001 Non Residential buildings (Depreciation)				1,793	1,793
Retention for construction of 6 classrooms + office at Buyanga P/S		Conditional Grant to SFG	Works Underway	1,793	1,793
Output: Teacher house construction and rehabilitation				48,000	0
LCII: Buwooya Item: 231002 Residential buildings (Depreciation)				48,000	0
construction of teachers house at Buwooya M P/S		Conditional Grant to SFG	Being Procured	48,000	0
Sector: Health				4,020	2,460
LG Function: Primary Healthcare				4,020	2,460
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,020	2,460
LCII: Bumoozi Item: 263104 Transfers to other govt. units				800	540
Nkombe HC II		Conditional Grant to PHC- Non wage	N/A (funds transferred)	800	540
LCII: Buwooya Item: 263104 Transfers to other govt. units				800	540
Buyanga HC II		Conditional Grant to PHC- Non wage	N/A (funds transferred)	800	540
LCII: Bwigula Item: 263104 Transfers to other govt. units				2,420	1,380

Vote: 510 Iganga District**2013/14 Quarter 3****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>		268,435	114,295
Lubira HC III		Conditional Grant to PHC- Non wage	N/A (funds transferred)	1,620	840
Bwigula	Iganga Hospital	Conditional Grant to PHC- Non wage	N/A (funds transferred)	800	540
Sector: Water and Environment				18,500	3,311
LG Function: Rural Water Supply and Sanitation				18,500	3,311
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,500	3,311
LCII: Buwooya				18,500	3,311
Item: 231007 Other Fixed Assets (Depreciation)					
borehole siting drilling casting and insatallation	Bowooya, Nyende's place	Conditional transfer for Rural Water	Works Underway (drilled but dry)	18,500	3,311

Vote: 510 Iganga District**2013/14 Quarter 3****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>		392,134	52,710
Sector: Education				343,000	6,586
LG Function: Pre-Primary and Primary Education				7,000	4,298
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				7,000	4,298
LCII: Ibulanku				7,000	4,298
Item: 231001 Non Residential buildings (Depreciation)					
Completion of retention of 6 classrooms at Nakibembe P/S		Conditional Grant to SFG	Works Underway	7,000	2,500
construction of class room of good hope p/s		Conditional Grant to SFG	Completed	0	1,798
LG Function: Skills Development				336,000	2,289
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				336,000	2,289
LCII: Ibaako				336,000	2,289
Item: 231001 Non Residential buildings (Depreciation)					
construction of Busesa Technical Institutes		Other Transfers from Central Government	Completed	336,000	2,289
			(Retation on a block)		
Sector: Health				30,634	41,945
LG Function: Primary Healthcare				30,634	41,945
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	15,334
LCII: Ibulanku				0	15,334
Item: 231001 Non Residential buildings (Depreciation)					
construction of 3 stance pit latrine at Busesa HC IV	Busesa HC IV	LGMSD (Former LGDP)	Completed	0	15,334
			(works complete)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,954	12,491
LCII: Butende				6,977	9,047
Item: 263104 Transfers to other govt. units					
Bukoteka HC II		Conditional Grant to NGO Hospitals	N/A	6,977	9,047
			(funds transferred)		
LCII: Ibulanku				6,977	3,444
Item: 263104 Transfers to other govt. units					
Ibulanku HC III		Conditional Grant to NGO Hospitals	N/A	6,977	3,444
			(funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,680	14,120
LCII: Ibaako				15,080	13,040
Item: 263104 Transfers to other govt. units					

Vote: 510 Iganga District**2013/14 Quarter 3****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>		392,134	52,710
Busesa HC IV		Conditional Grant to PHC - development	N/A	15,080	13,040
			(funds transferred)		
LCII: Namiganda				800	540
Item: 263104 Transfers to other govt. units					
Namiganda HC II		Conditional Grant to PHC- Non wage	N/A	800	540
			(funds transferred)		
LCII: Nsale				800	540
Item: 263104 Transfers to other govt. units					
Nsale HC II		Conditional Grant to PHC - development	N/A	800	540
			(funds transferred)		
Sector: Water and Environment				18,500	4,178
LG Function: Rural Water Supply and Sanitation				18,500	4,178
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,500	4,178
LCII: Ibulanku				18,500	4,178
Item: 231007 Other Fixed Assets (Depreciation)					
borehole siting drilling	Mulanga	Conditional transfer for Rural Water	Works Underway	18,500	4,178
casting and insatallation			(Succesfully installed)		

Vote: 510 Iganga District**2013/14 Quarter 3****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>		198,155	97,756
Sector: Works and Transport				62,562	29,146
LG Function: District, Urban and Community Access Roads				62,562	29,146
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				62,562	29,146
LCII: Bubenge				15,295	0
Item: 263102 LG Unconditional grants					
Routine mechanised maintenance (spot improvement) of Butende-Walanga-Nawampendo 3.8km		Other Transfers from Central Government	N/A	15,295	0
LCII: Igombe				47,267	29,146
Item: 263102 LG Unconditional grants					
Routine manual maintenance of Butende-Walanga-Nawampendo 12.8km		Other Transfers from Central Government	N/A	9,216	1,280
			(maintenance done)		
Routine mechanised maintenance (spot improvement) of Kabayingire-Kitumbezi 5.393km		Other Transfers from Central Government	N/A	21,707	24,496
Routine manual maintenance of Bulyansime-Nondwe-Namaiga 12.3km		Other Transfers from Central Government	N/A	8,856	1,830
			(maintenance done)		
Routine manual maintenance of Kabayingire-Kitumbezi 10.4km		Other Transfers from Central Government	N/A	7,488	1,540
			(maintenance done)		
Sector: Education				48,000	0
LG Function: Pre-Primary and Primary Education				48,000	0
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				48,000	0
LCII: Igombe				48,000	0
Item: 231002 Residential buildings (Depreciation)					
construction of teachers house at Nakibembe primary school	Nawankwale primary school	Conditional Grant to SFG	Being Procured	48,000	0
Sector: Health				56,800	65,299

Vote: 510 Iganga District**2013/14 Quarter 3****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>		198,155	97,756
<i>LG Function: Primary Healthcare</i>				<i>56,800</i>	<i>65,299</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				47,402	54,872
LCII: Bubenge				47,402	54,872
Item: 231002 Residential buildings (Depreciation)					
Staff house constructed at Bubenge HCII.	Namunyumya HCII	Conditional Grant to PHC- Non wage	Completed (staff house complete)	47,402	54,872
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,978	9,047
LCII: Kikunhu				6,978	9,047
Item: 263104 Transfers to other govt. units					
Bukyansime HC II		Conditional Grant to NGO Hospitals	N/A (funds transferred)	6,978	9,047
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,420	1,380
LCII: Bubenge				800	540
Item: 263104 Transfers to other govt. units					
Bubenge HC II		Conditional Grant to PHC - development	N/A (funds transferred)	800	540
LCII: Kikunhu				1,620	840
Item: 263104 Transfers to other govt. units					
Igombe HC III		Conditional Grant to PHC- Non wage	N/A (funds transferred)	1,620	840
Sector: Water and Environment				30,794	3,311
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>30,794</i>	<i>3,311</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				12,294	0
LCII: Kikunhu				12,294	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 4 stance pit latrine in igombe RGC	Igombe	Conditional transfer for Rural Water	Works Underway (works underway)	12,294	0
Output: Borehole drilling and rehabilitation				18,500	3,311
LCII: Igombe				18,500	3,311
Item: 231007 Other Fixed Assets (Depreciation)					
borehole siting drilling casting and insatallation	Igombe Central	Conditional transfer for Rural Water	Completed (Succesfully installed)	18,500	3,311

Vote: 510 Iganga District**2013/14 Quarter 3****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>		84,024	38,595
Sector: Works and Transport				3,924	273
LG Function: District, Urban and Community Access Roads				3,924	273
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				3,924	273
LCII: Makuutu				3,924	273
Item: 263102 LG Unconditional grants					
Routine manual maintenance of Makuutu-Nakivumbi 5.45km		Other Transfers from Central Government	N/A	3,924	273
			(maintenance done)		
Sector: Education				44,980	19,229
LG Function: Pre-Primary and Primary Education				44,980	19,229
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				44,980	19,229
LCII: Kigulamo				44,980	19,229
Item: 231002 Residential buildings (Depreciation)					
construction of Teachers house at Nawankwale p/s	Naitandu	Conditional Grant to SFG	Being Procured	44,980	19,229
Sector: Health				16,620	15,782
LG Function: Primary Healthcare				16,620	15,782
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	14,872
LCII: Kasozi				0	14,872
Item: 231001 Non Residential buildings (Depreciation)					
construction of Kasozi HCIII and retention	Kasozi HCIII	LGMSD (Former LGDP)	Completed	0	14,872
			(works complete)		
Output: OPD and other ward construction and rehabilitation				15,000	0
LCII: Kasozi				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kasozi OPD completed	Kasozi	LGMSD (Former LGDP)	Not Started	15,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,620	910
LCII: Makuutu				1,620	910
Item: 263104 Transfers to other govt. units					
Makuutu HC III		Conditional Grant to PHC - development	N/A	1,620	910
			(funds transferred)		
Sector: Water and Environment				18,500	3,311
LG Function: Rural Water Supply and Sanitation				18,500	3,311
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,500	3,311

Vote: 510 Iganga District**2013/14 Quarter 3****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>		84,024	38,595
LCII: Makuutu				18,500	3,311
Item: 231007 Other Fixed Assets (Depreciation)					
borehole siting drilling	Buwongo	Conditional transfer for	Completed	18,500	3,311
casting and insatallation		Rural Water	(Succesfully installed)		

Vote: 510 Iganga District**2013/14 Quarter 3****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>		102,703	80,323
Sector: Works and Transport				28,167	3,688
LG Function: District, Urban and Community Access Roads				28,167	3,688
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				28,167	3,688
LCII: Butongole				3,276	1,455
Item: 263102 LG Unconditional grants					
Routine manual maintenance of Butongole-Idinda 4.55km		Other Transfers from Central Government	N/A	3,276	1,455
			(maintenance done)		
LCII: Idinda				22,263	1,468
Item: 263102 LG Unconditional grants					
Routine mechanised maintenance of Busembatya-Lumbuye 4.68km		Other Transfers from Central Government	N/A	18,893	0
Routine manual maintenance of Busembatia-Lumbuye 4.68km		Other Transfers from Central Government	N/A	3,370	1,468
LCII: Namunyumya				2,628	765
Item: 263102 LG Unconditional grants					
Routine manual maintenance of Namalembe-Ituba 3.65km		Other Transfers from Central Government	N/A	2,628	765
			(maintenance done)		
Sector: Education				65,959	72,311
LG Function: Pre-Primary and Primary Education				65,959	72,311
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,294	50,294
LCII: Idinda				2,794	0
Item: 231001 Non Residential buildings (Depreciation)					
Rentention for construction of 2 at Idinda p/s		Conditional Grant to SFG	Completed	2,794	0
LCII: Namalembe				37,500	50,294
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Dhakaba Mem. P/S		Conditional Grant to SFG	Completed	37,500	50,294
Output: Teacher house construction and rehabilitation				25,665	22,018

Vote: 510 Iganga District**2013/14 Quarter 3****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>		102,703	80,323
LCII: Namalembe				25,665	22,018
Item: 231002 Residential buildings (Depreciation)					
Roofing, finishing and retention for teachers house at Minani P/S	Naigombwa	Conditional Grant to SFG	Completed	25,665	22,018
Sector: Health				8,577	4,324
LG Function: Primary Healthcare				8,577	4,324
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,977	3,244
LCII: Namalembe				6,977	3,244
Item: 263104 Transfers to other govt. units					
Namalembe HC II		Conditional Grant to NGO Hospitals	N/A	6,977	3,244
			(funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	1,080
LCII: Idinda				800	540
Item: 263104 Transfers to other govt. units					
Idinda HC II		Conditional Grant to PHC - development	N/A	800	540
			(funds transferred)		
LCII: Namunyumya				800	540
Item: 263104 Transfers to other govt. units					
Namunyumya HC II		Conditional Grant to PHC- Non wage	N/A	800	540
			(funds transferred)		

Vote: 510 Iganga District**2013/14 Quarter 3****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: Iganga Municipality</i>		10,000	0
<i>Sector: Agriculture</i>				<i>10,000</i>	<i>0</i>
<i>LG Function: District Production Services</i>				<i>10,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				10,000	0
LCII: Not Specified				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					
procurement of furniture for the diagonistic plant clinic and the fisheries/ vector control lab		Conditional Grant to Agric Extension	Not Started	10,000	0

Vote: 510 Iganga District**2013/14 Quarter 3****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 Municipality</i>		36,800	0
<i>Sector: Agriculture</i>				36,800	0
<i>LG Function: District Production Services</i>				36,800	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				36,800	0
LCII: Not Specified				36,800	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 3 stance pit latrine at the offices, Renovation of office block, Completion of fisheries/vector control lab		Conditional Grant to Agric Extension	Being Procured	36,800	0

Vote: 510 Iganga District**2013/14 Quarter 3****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>		312,102	133,848
Sector: Agriculture				8,200	0
LG Function: District Production Services				8,200	0
<i>Capital Purchases</i>					
Output: Other Capital				8,200	0
LCII: Not Specified				8,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
ompletion of improved sweet potato multiplication project and completion of fence around tye district production office	Production Offices	Conditional Grant to Agric. Development. Centres	Not Started	8,200	0
Sector: Works and Transport				20,000	0
LG Function: District Engineering Services				20,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,000	0
LCII: Not Specified				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of the Administrative building	Finance Offices	LGMSD (Former LGDP)	Being Procured	20,000	0
Sector: Health				264,280	130,748
LG Function: Primary Healthcare				264,280	130,748
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				71,808	0
LCII: Not Specified				71,808	0
Item: 231001 Non Residential buildings (Depreciation)					
Medical store completed	District Head quarters	LGMSD (Former LGDP)	Works Underway (works ongoing)	71,808	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				170,292	117,423
LCII: Nakavule				170,292	117,423
Item: 263104 Transfers to other govt. units					
Iganga Hospital	District Hospital	Conditional Grant to PHC- Non wage	N/A	170,292	117,423
Output: NGO Basic Healthcare Services (LLS)				7,900	4,325
LCII: Nakavule				7,900	4,325
Item: 263104 Transfers to other govt. units					
Iganga Islamic HC III		Conditional Grant to NGO Hospitals	N/A	7,900	4,325
			(funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,280	9,000
LCII: Nakavule				14,280	9,000
Item: 263104 Transfers to other govt. units					

Vote: 510 Iganga District**2013/14 Quarter 3****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>		312,102	133,848
Iganga Hospital (Kigulu South)		Conditional Grant to PHC - development	N/A	14,280	9,000
(funds transferred)					
Sector: Water and Environment				3,900	3,100
LG Function: Rural Water Supply and Sanitation				3,900	3,100
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,900	3,100
LCII: Not Specified				3,900	3,100
Item: 231005 Machinery and equipment					
One computer procured	Water Office	Conditional transfer for Rural Water	Completed	2,600	2,600
			(procured)		
one digital camera procured	water office	Conditional transfer for Rural Water	Completed	500	500
Item: 231006 Furniture and fittings (Depreciation)					
procurement of furniture	water office	Conditional transfer for Rural Water	Being Procured	800	0
Sector: Public Sector Management				9,722	0
LG Function: Local Government Planning Services				9,722	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				9,722	0
LCII: Not Specified				9,722	0
Item: 231005 Machinery and equipment					
Procurement of Desktop computer and printer for the Physical planner	Physical planning Office	LGMSD (Former LGDP)	Being Procured	3,300	0
3.Procurement of 3 filing cabinets for PAS, Planner, Population	Planning and CAO's Office	LGMSD (Former LGDP)	Being Procured	1,200	0
Wireless internet procured and installed at the district planning office	Planning Unit	LGMSD (Former LGDP)	Not Started	1,700	0
Item: 231006 Furniture and fittings (Depreciation)					
5.Procurement of 1 table and chair for Principal Personnel Officer	PPO's Office	LGMSD (Former LGDP)	Being Procured	1,422	0
2.Procurement of 1 table for the District Population officer	Planning Unit	LGMSD (Former LGDP)	Being Procured	600	0

Vote: 510 Iganga District**2013/14 Quarter 3****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>		312,102	133,848
1.Procurement of 1 table and chair for Deputy CAO's	CAO's Office	LGMSD (Former LGDP)	Being Procured	1,500	0
Sector: Accountability				6,000	0
LG Function: Financial Management and Accountability(LG)				6,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				6,000	0
LCII: Not Specified				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture procured for the Finance boardroom	Finance Department	District Unconditional Grant - Non Wage	Being Procured	6,000	0

Vote: 510 Iganga District**2013/14 Quarter 3****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>		7,900	3,644
Sector: Health				7,900	3,644
LG Function: Primary Healthcare				7,900	3,644
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,900	3,644
LCII: Nkono				7,900	3,644
Item: 263104 Transfers to other govt. units					
Reproductive Health Centre II	Kaliro Road	Conditional Grant to NGO Hospitals	N/A	7,900	3,644
			(funds transferred)		

Vote: 510 Iganga District**2013/14 Quarter 3****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: Iganga Municipal Council</i>		1,200	0
Sector: Public Sector Management				1,200	0
LG Function: Local Government Planning Services				1,200	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				1,200	0
LCII: Not Specified				1,200	0
Item: 231005 Machinery and equipment					
6.Procurement of G.I.S soft ware & auto-card for Physical Planner	Physical planning Office	LGMSD (Former LGDP)	Being Procured	1,200	0

Vote: 510 Iganga District**2013/14 Quarter 3****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>		125,883	85,867
Sector: Works and Transport				11,988	5,054
LG Function: District, Urban and Community Access Roads				11,988	5,054
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				11,988	5,054
LCII: Bukoyo				4,320	2,989
Item: 263102 LG Unconditional grants					
Routine manual maintenance of C.M.S-Buwas 3.89km		Other Transfers from Central Government	N/A	0	1,389
			(maintenance done)		
Routine manual maintenance of C.M.S-Luyira 6.0km		Other Transfers from Central Government	N/A	4,320	1,600
			(maintenance done)		
LCII: Bulowoza				3,816	1,530
Item: 263102 LG Unconditional grants					
Routine manual maintenance of Walukuba-Madhigandere-Bulowoza 5.3km		Other Transfers from Central Government	N/A	3,816	1,530
			(maintenance done)		
LCII: Bwanalira				3,852	535
Item: 263102 LG Unconditional grants					
Routine manual maintenance of Magogo-Bwanalira 5.35km		Other Transfers from Central Government	N/A	3,852	535
			(maintenance done)		
Sector: Education				66,063	58,854
LG Function: Pre-Primary and Primary Education				66,063	58,854
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				66,063	58,854
LCII: Iwaawu				66,063	58,854
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Canon Ibula P/S		Conditional Grant to SFG	Completed	37,500	35,156
			(work completed)		
Roofing, finishing and rentention for 3 classrooms Walukuba P/S		Conditional Grant to SFG	Completed	28,563	23,699
Sector: Health				17,297	7,506

Vote: 510 Iganga District**2013/14 Quarter 3****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>		125,883	85,867
<i>LG Function: Primary Healthcare</i>				<i>17,297</i>	<i>7,506</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,877	5,406
LCII: Bukoyo				6,977	2,163
Item: 263104 Transfers to other govt. units					
Kasolo HC II		Conditional Grant to NGO Hospitals	N/A	6,977	2,163
			(No funds transferred)		
LCII: Iwaawu				7,900	3,244
Item: 263104 Transfers to other govt. units					
St. Peter Claver HC II	Iwawu	Conditional Grant to NGO Hospitals	N/A	7,900	3,244
			(funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,420	2,100
LCII: Bukoyo				800	600
Item: 263104 Transfers to other govt. units					
Nawansinge HC II		Conditional Grant to PHC- Non wage	N/A	800	600
			(funds transferred)		
LCII: Bwanalira				1,620	1,500
Item: 263104 Transfers to other govt. units					
Bulamagi HC III		Conditional Grant to PHC- Non wage	N/A	1,620	1,500
			(funds transferred)		
Sector: Water and Environment				30,535	14,452
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>30,535</i>	<i>14,452</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				831	739
LCII: Bulowoza				831	739
Item: 231007 Other Fixed Assets (Depreciation)					
Retention 2012/13 for construction of 4 stance pit latrine at Bulowoza in Bulamagi sub-county		Conditional transfer for Rural Water	Completed	831	739
Output: Shallow well construction				11,204	10,402
LCII: Iwaawu				11,204	10,402
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells- motor drilled	Nkazihuru	Conditional transfer for Rural Water	Completed	11,204	10,402
			(works completed)		
Output: Borehole drilling and rehabilitation				18,500	3,311
LCII: Bukoyo				18,500	3,311
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 510 Iganga District**2013/14 Quarter 3****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>		125,883	85,867
borehole siting drilling casting and insatallation	Budwege	Conditional transfer for Rural Water	Works Underway (Succesfully installed)	18,500	3,311

Vote: 510 Iganga District**2013/14 Quarter 3****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>		374,232	187,715
Sector: Works and Transport				38,988	9,415
LG Function: District, Urban and Community Access Roads				38,988	9,415
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				38,988	9,415
LCII: Bugona				6,084	1,845
Item: 263102 LG Unconditional grants					
Routine manual maintenance of Nabitende-Buwongo 8.45km		Other Transfers from Central Government	N/A	6,084	1,845
			(maintenance done)		
LCII: Itanda				21,132	4,935
Item: 263102 LG Unconditional grants					
Routine manual maintenance of Nabitende-Kasambika-Namusisi 11.15km		Other Transfers from Central Government	N/A	8,028	2,115
			(maintenance done)		
Routine manual maintenance of Namungalwe-Bugono-Nabitende-Banada 18.2km		Other Transfers from Central Government	N/A	13,104	2,820
			(maintenance done)		
LCII: Nabitende				11,772	2,635
Item: 263102 LG Unconditional grants					
Routine manual maintenance of Nabitende-Kabira-Nawandala 16.35km		Other Transfers from Central Government	N/A	11,772	2,635
			(maintenance done)		
Sector: Education				48,015	8,907
LG Function: Pre-Primary and Primary Education				48,015	8,907
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,015	8,907
LCII: Itanda				39,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of classrooms and office at Itanda P/S		Conditional Grant to SFG	Works Underway	39,000	0
LCII: Nabitende				9,015	8,907
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 510 Iganga District**2013/14 Quarter 3****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>		374,232	187,715
Payment of finishing and retention for 2 classrooms at Banada p/s		Conditional Grant to SFG	Completed	9,015	8,907
Sector: Health				54,529	22,247
LG Function: Primary Healthcare				54,529	22,247
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				30,072	0
LCII: ituba				30,072	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Ituba HC II OPD.		Conditional Grant to PHC - development	Being Procured	30,072	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,977	9,047
LCII: Nabitende				6,977	9,047
Item: 263104 Transfers to other govt. units					
Nabitende HC II		Conditional Grant to NGO Hospitals	N/A	6,977	9,047
			(funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,480	13,200
LCII: Bugona				15,080	10,600
Item: 263104 Transfers to other govt. units					
Bugono HC IV		Conditional Grant to PHC - development	N/A	15,080	10,600
			(funds transferred)		
LCII: Itanda				800	750
Item: 263104 Transfers to other govt. units					
Itanda HC II		Conditional Grant to PHC- Non wage	N/A	800	750
			(funds transferred)		
LCII: ituba				800	750
Item: 263104 Transfers to other govt. units					
Ituba HC II		Conditional Grant to PHC - development	N/A	800	750
			(funds transferred)		
LCII: Kasambika				800	1,100
Item: 263104 Transfers to other govt. units					
Kasambika HC II		Conditional Grant to PHC - development	N/A	800	1,100
			(funds transferred)		
Sector: Water and Environment				232,700	147,145
LG Function: Rural Water Supply and Sanitation				232,700	147,145
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				232,700	147,145
LCII: Itanda				232,700	146,279
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 510 Iganga District**2013/14 Quarter 3****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>		374,232	187,715
Retention works for 2012/13 and arrears 2009/10 for Absolom and Brothers		Conditional transfer for Rural Water	Works Underway	232,700	146,279
			(retention paid)		
LCII: Not Specified				0	867
Item: 231007 Other Fixed Assets (Depreciation)					
borehole siting drilling casting and insatallation	Bugende	Conditional transfer for Rural Water	Completed	0	867
			(Succesfully installed)		

Vote: 510 Iganga District**2013/14 Quarter 3****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>		134,156	5,160
Sector: Works and Transport				23,732	3,060
LG Function: District, Urban and Community Access Roads				23,732	3,060
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				23,732	3,060
LCII: Nakalama				23,732	3,060
Item: 263102 LG Unconditional grants					
Routine mechanised maintenance of Nakalama-Busowobi 4.0km		Other Transfers from Central Government	N/A	16,100	0
Routine manual maintenance of Nakalama-Busowobi		Other Transfers from Central Government	N/A	2,880	1,400
			(maintenance done)		
Routine manual maintenance of Busowobi-Nakigo 6.6km		Other Transfers from Central Government	N/A	4,752	1,660
			(maintenance done)		
Sector: Education				38,004	0
LG Function: Pre-Primary and Primary Education				38,004	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				35,563	0
LCII: Bukoona				35,563	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of classrooms at Namunkanaga P/S		Conditional Grant to SFG	Works Underway	35,563	0
Output: Latrine construction and rehabilitation				2,441	0
LCII: Bukoona				2,441	0
Item: 231001 Non Residential buildings (Depreciation)					
5 stance pitlatrine constructed in namundudi p/s		Conditional Grant to SFG	Works Underway	2,441	0
Sector: Health				2,420	2,100
LG Function: Primary Healthcare				2,420	2,100
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,420	2,100
LCII: Bukoona				1,620	1,500
Item: 263104 Transfers to other govt. units					
Nakalama HC III		Conditional Grant to PHC - development	N/A	1,620	1,500
			(funds transferred)		
LCII: Nakalama				800	600

Vote: 510 Iganga District**2013/14 Quarter 3****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>		134,156	5,160
Item: 263104 Transfers to other govt. units					
Nakalama EPI Centre		Conditional Grant to PHC - development	N/A	800	600
(funds transferred)					
Sector: Water and Environment				70,000	0
LG Function: Rural Water Supply and Sanitation				70,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				70,000	0
LCII: Nakalama				70,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of piped water system	Nakalama T/C	Conditional transfer for Rural Water	Being Procured	70,000	0

Vote: 510 Iganga District**2013/14 Quarter 3****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>		90,290	44,505
Sector: Education				57,686	14,211
LG Function: Pre-Primary and Primary Education				57,686	14,211
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				57,180	13,706
LCII: Kabira				57,180	13,706
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of 2 classrooms at Kabira p/s		Conditional Grant to SFG	Completed	20,146	13,706
Construction of classroom block at Nakigo Nubuwati P/S		Conditional Grant to SFG	Not Started	37,035	0
Output: Latrine construction and rehabilitation				505	505
LCII: Wairama				505	505
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 5 stances pit latrine at Nakisenyi		Conditional Grant to SFG	Completed	505	505
Sector: Health				10,197	9,490
LG Function: Primary Healthcare				10,197	9,490
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,977	6,790
LCII: Bunyama				6,977	6,790
Item: 263104 Transfers to other govt. units					
Kakombo HC II		Conditional Grant to NGO Hospitals	N/A	6,977	6,790
			(funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,220	2,700
LCII: busowoobi				1,620	1,500
Item: 263104 Transfers to other govt. units					
Busowobi HC III		Conditional Grant to PHC- Non wage	N/A	1,620	1,500
			(funds transferred)		
LCII: Kabira				800	600
Item: 263104 Transfers to other govt. units					
Nawanzu HC II		Conditional Grant to PHC- Non wage	N/A	800	600
			(funds transferred)		
LCII: Wairama				800	600
Item: 263104 Transfers to other govt. units					
Bukwaya HC II		Conditional Grant to PHC- Non wage	N/A	800	600
			(funds transferred)		
Sector: Water and Environment				22,408	20,804
LG Function: Rural Water Supply and Sanitation				22,408	20,804

Vote: 510 Iganga District**2013/14 Quarter 3****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>		90,290	44,505
<i>Capital Purchases</i>					
Output: Shallow well construction				22,408	20,804
LCII: Wairama				22,408	20,804
Item: 231007 Other Fixed Assets (Depreciation)					
Constuction of one shallow well motor drilled	Nakisenyi/kabira	Conditional transfer for Rural Water	Completed	11,204	10,402
			(works completed)		
Construction of shallow wells- motor drilled	Izimba	Conditional transfer for Rural Water	Completed	11,204	10,402
			(works completed)		

Vote: 510 Iganga District**2013/14 Quarter 3****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>		189,086	22,400
Sector: Works and Transport				119,740	4,513
LG Function: District, Urban and Community Access Roads				119,740	4,513
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				119,740	4,513
LCII: Nambale				119,740	4,513
Item: 263102 LG Unconditional grants					
Routine manual maintenance of Nambale-Buwongo 5.8km		Other Transfers from Central Government	N/A	4,176	1,696
			(maintenance done)		
Periodic maintenance Nambale-Buwongo swamp 0.5km		Other Transfers from Central Government	N/A	115,564	2,817
Sector: Education				41,668	4,029
LG Function: Pre-Primary and Primary Education				41,668	4,029
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				39,427	1,787
LCII: Buwooya				1,927	1,787
Item: 231001 Non Residential buildings (Depreciation)					
Rentention for construction of 3 + office Toka Parents P/S		Conditional Grant to SFG	Completed	1,927	1,787
			(Retation paid)		
LCII: Nasuuti				37,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Nasuti P/S		Conditional Grant to SFG	Being Procured	37,500	0
Output: Teacher house construction and rehabilitation				2,241	2,241
LCII: Nabitende				2,241	2,241
Item: 231002 Residential buildings (Depreciation)					
construction of teachers house at Naitandu P/S		Conditional Grant to SFG	Completed	2,241	2,241
Sector: Health				9,177	10,547
LG Function: Primary Healthcare				9,177	10,547
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,977	9,047
LCII: Nasuuti				6,977	9,047
Item: 263104 Transfers to other govt. units					
Nasuuti HC II	Nasuuti	Conditional Grant to NGO Hospitals	N/A	6,977	9,047
			(funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,200	1,500

Vote: 510 Iganga District**2013/14 Quarter 3****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>		189,086	22,400
LCII: Nambale				2,200	1,500
Item: 263104 Transfers to other govt. units					
Nambale HC III		Conditional Grant to PHC- Non wage	N/A	2,200	1,500
			(funds transferred)		
Sector: Water and Environment				18,500	3,311
LG Function: Rural Water Supply and Sanitation				18,500	3,311
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,500	3,311
LCII: Nasuuti				18,500	3,311
Item: 231007 Other Fixed Assets (Depreciation)					
borehole siting drilling casting and insatallation	Nasuti- busimba	Conditional transfer for Rural Water	Completed (Succesfully installed)	18,500	3,311

Vote: 510 Iganga District**2013/14 Quarter 3****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>		58,920	11,687
Sector: Works and Transport				13,356	4,226
LG Function: District, Urban and Community Access Roads				13,356	4,226
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				13,356	4,226
LCII: Namung'alwe				13,356	4,226
Item: 263102 LG Unconditional grants					
Routine manual maintenance of Namung'alwe-Buwologoma 8.8km		Other Transfers from Central Government	N/A	6,336	2,056
			(maintenance done)		
Routine manual maintenance of Namung'alwe-Bukooka 9.75km		Other Transfers from Central Government	N/A	7,020	2,170
			(maintenance done)		
Sector: Health				27,064	4,150
LG Function: Primary Healthcare				27,064	4,150
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				22,464	0
LCII: Namung'alwe				22,464	0
Item: 231001 Non Residential buildings (Depreciation)					
Partial Completion of ward at Namung'alwe HC III.		Conditional Grant to PHC - development	Completed	22,464	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,600	4,150
LCII: Namung'alwe				3,000	2,650
Item: 263104 Transfers to other govt. units					
Namung'alwe HC III		Conditional Grant to PHC- Non wage	N/A	2,200	1,900
			(funds transferred)		
Kawete HC II		Conditional Grant to PHC- Non wage	N/A	800	750
			(funds transferred)		
LCII: Namunkesu				800	750
Item: 263104 Transfers to other govt. units					
Namunkesu HC II		Conditional Grant to PHC- Non wage	N/A	800	750
			(funds transferred)		
LCII: Namunsala				800	750
Item: 263104 Transfers to other govt. units					
Namunsaala		Conditional Grant to PHC- Non wage	N/A	800	750
			(funds transferred)		

Vote: 510 Iganga District**2013/14 Quarter 3****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>		58,920	11,687
<i>Sector: Water and Environment</i>				<i>18,500</i>	<i>3,311</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,500</i>	<i>3,311</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,500	3,311
LCII: Namunkanaga				18,500	3,311
Item: 231007 Other Fixed Assets (Depreciation)					
borehole siting drilling	Namunkanaga	Conditional transfer for	Completed	18,500	3,311
casting and insatallation		Rural Water	(Succesfully installed)		

Vote: 510 Iganga District**2013/14 Quarter 3****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>		82,579	19,039
Sector: Health				71,374	8,638
LG Function: Primary Healthcare				71,374	8,638
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				55,000	0
LCII: Bugongo				55,000	0
Item: 231002 Residential buildings (Depreciation)					
Staff house completed at Nawandala HCIII	Nawandala HCIII	Conditional Grant to PHC Salaries	Works Underway (awaiting completion)	55,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,954	6,488
LCII: Bugongo				6,977	3,244
Item: 263104 Transfers to other govt. units					
Kiringa HC II		Conditional Grant to NGO Hospitals	N/A (funds transferred)	6,977	3,244
LCII: Kiwanyi				6,977	3,244
Item: 263104 Transfers to other govt. units					
Kiwanyi HC II		Conditional Grant to NGO Hospitals	N/A (funds transferred)	6,977	3,244
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,420	2,150
LCII: Bugongo				800	750
Item: 263104 Transfers to other govt. units					
Buzaaya HC II		Conditional Grant to PHC- Non wage	N/A (funds transferred)	800	750
LCII: Kyendabawala				1,620	1,400
Item: 263104 Transfers to other govt. units					
Nawandala HC III		Conditional Grant to PHC- Non wage	N/A (funds transferred)	1,620	1,400
Sector: Water and Environment				11,204	10,402
LG Function: Rural Water Supply and Sanitation				11,204	10,402
<i>Capital Purchases</i>					
Output: Shallow well construction				11,204	10,402
LCII: Kiwanyi				11,204	10,402
Item: 231007 Other Fixed Assets (Depreciation)					
Constuction of one shallow well motor drilled	Kiwanyi-Madhimasu	Conditional transfer for Rural Water	Completed (works completed)	11,204	10,402

Vote: 510 Iganga District**2013/14 Quarter 3****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>		51,422	38,447
Sector: Works and Transport				11,844	14,905
LG Function: District, Urban and Community Access Roads				11,844	14,905
<i>Capital Purchases</i>					
Output: Bridge Construction				0	12,000
LCII: Nawanyingi				0	12,000
Item: 231003 Roads and bridges (Depreciation)					
Bunyirira swamp bridge constructed.	Mawagala	LGMSD (Former LGDP)	Works Underway (Construction underwa)	0	12,000
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				11,844	2,905
LCII: Bunyiro				6,084	1,800
Item: 263102 LG Unconditional grants					
Routine manual maintenance of Bunyiuro-Buwologoma 8.45km		Other Transfers from Central Government	N/A (maintenance done)	6,084	1,800
LCII: Nawanyingi				5,760	1,105
Item: 263102 LG Unconditional grants					
Routine manual maintenance of Mawagala-Bunilra 8.0km		Other Transfers from Central Government	N/A (maintenance done)	5,760	1,105
Sector: Education				12,000	0
LG Function: Pre-Primary and Primary Education				12,000	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,000	0
LCII: Not Specified				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance pit latrine at Bunyiuro C/U P/S		Conditional Grant to SFG	Not Started	12,000	0
Sector: Health				16,374	13,140
LG Function: Primary Healthcare				16,374	13,140
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,954	11,040
LCII: Bunyiro				6,977	7,796
Item: 263104 Transfers to other govt. units					
Bunyiuro HC II		Conditional Grant to NGO Hospitals	N/A (funds transferred)	6,977	7,796
LCII: Magogo				6,977	3,244

Vote: 510 Iganga District**2013/14 Quarter 3****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>		51,422	38,447
Item: 263104 Transfers to other govt. units					
Mawagala HC II		Conditional Grant to NGO Hospitals	N/A	6,977	3,244
		(funds transferred)			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,420	2,100
LCII: Bunyiro				1,620	1,500
Item: 263104 Transfers to other govt. units					
Bunyiro HC III		Conditional Grant to PHC- Non wage	N/A	1,620	1,500
		(funds transferred)			
LCII: Magogo				800	600
Item: 263104 Transfers to other govt. units					
Magogo HC II		Conditional Grant to PHC- Non wage	N/A	800	600
		(funds transferred)			
Sector: Water and Environment				11,204	10,402
LG Function: Rural Water Supply and Sanitation				11,204	10,402
<i>Capital Purchases</i>					
Output: Shallow well construction				11,204	10,402
LCII: Nawanyingi				11,204	10,402
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one shallow well	Mbaala	Conditional transfer for Rural Water	Completed	11,204	10,402
		(works completed)			

Vote: 510 Iganga District**2013/14 Quarter 3****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>		4,403,621	4,301,374
Sector: Agriculture				1,202,677	1,168,316
LG Function: Agricultural Advisory Services				1,191,177	1,168,316
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				1,191,177	1,168,316
LCII: Not Specified				1,191,177	1,168,316
Item: 263204 Transfers to other govt. units					
Transfer of NADS funds to lower local Gvts		NAADS	N/A	0	592,258
			(funds transferred)		
Item: 263326 Conditional transfers for LGDP					
transfer of NAADS funds to lower local Gvts		Conditional Grant for NAADS	N/A	1,191,177	576,058
			(Transferred to LLGs)		
LG Function: District Production Services				11,500	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				11,500	0
LCII: Not Specified				11,500	0
Item: 231005 Machinery and equipment					
procurement of desktop computer and printer for vet office		Not Specified	Being Procured	11,500	0
Sector: Education				3,060,736	3,060,735
LG Function: Pre-Primary and Primary Education				739,024	739,023
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				739,024	739,023
LCII: Not Specified				739,024	739,023
Item: 263204 Transfers to other govt. units					
UPE funds transferred to Primary Schools in the district.	Government Aided Prim Schools	Conditional Grant to Primary Education	N/A	739,024	0
Item: 263311 Conditional transfers for Primary Education					
conditional transfer to primary education	all UPE schools	Conditional Grant to Primary Education	N/A	0	739,023
			(funds transferred)		
LG Function: Secondary Education				2,321,712	2,321,712
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				2,321,712	2,321,712
LCII: Not Specified				2,321,712	2,321,712
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 510 Iganga District**2013/14 Quarter 3****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>		4,403,621	4,301,374
USE capitation grants paid to 34 secondary schools;10 govt and 24 in partnership with govt.	Secondary schools	Conditional Grant to Secondary Education	N/A	2,321,712	2,321,712
(Funds sent by centre)					
Sector: Water and Environment				37,100	21,229
LG Function: Rural Water Supply and Sanitation				37,100	21,229
Capital Purchases					
Output: Shallow well construction				34,300	19,346
LCII: Not Specified				34,300	19,346
Item: 231007 Other Fixed Assets (Depreciation)					
Supply of parts for construction of hand dug wells in conjunction UVP	10 hand dug wells in various parts of Iganga	Not Specified	Being Procured	12,600	0
Retention for Noble Technical services 2012/13 and arrears to Absolom and brothers 2009/10		Conditional transfer for Rural Water	Completed	21,700	19,346
Output: Borehole drilling and rehabilitation				2,800	1,883
LCII: Not Specified				2,800	1,883
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of Drilling casting installation of boreholes	for site to be drilled	Conditional transfer for Rural Water	Works Underway	2,800	1,883
Sector: Social Development				103,108	51,095
LG Function: Community Mobilisation and Empowerment				103,108	51,095
Lower Local Services					
Output: Community Development Services for LLGs (LLS)				103,108	51,095
LCII: Not Specified				103,108	51,095
Item: 263101 LG Conditional grants					
103,	DCDO's office	LGMSD (Former LGDP)	N/A	103,108	51,095
(Operation funds)					

Vote: 510 Iganga District**2013/14 Quarter 3****Checklist for QUARTER 3 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**2013/14 Quarter 3****Checklist for QUARTER 3 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	Gaps
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