

Vote: 510 Iganga District

2013/14 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:510 Iganga District for FY 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: 17/10/2014

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

Vote: 510 Iganga District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	250,500	28,926	12%
2a. Discretionary Government Transfers	2,024,516	495,583	24%
2b. Conditional Government Transfers	28,520,578	7,835,179	27%
2c. Other Government Transfers	1,086,965	238,854	22%
3. Local Development Grant	624,683	156,171	25%
4. Donor Funding	886,199	294,998	33%
Total Revenues	33,393,441	9,049,712	27%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	939,563	296,003	228,446	32%	24%	77%
2 Finance	365,069	72,549	59,845	20%	16%	82%
3 Statutory Bodies	559,896	122,596	85,763	22%	15%	70%
4 Production and Marketing	2,163,793	686,276	533,103	32%	25%	78%
5 Health	5,794,496	1,353,278	1,195,798	23%	21%	88%
6 Education	21,437,463	6,154,188	5,833,110	29%	27%	95%
7a Roads and Engineering	772,884	68,156	21,452	9%	3%	31%
7b Water	727,461	177,212	25,932	24%	4%	15%
8 Natural Resources	100,348	20,893	14,891	21%	15%	71%
9 Community Based Services	340,341	62,141	27,281	18%	8%	44%
10 Planning	133,150	20,056	5,717	15%	4%	29%
11 Internal Audit	79,432	11,051	7,554	14%	10%	68%
Grand Total	33,413,895	9,044,399	8,038,893	27%	24%	89%
Wage Rec't:	20,880,226	5,503,326	5,517,897	26%	26%	100%
Non Wage Rec't:	6,367,422	1,801,657	1,587,395	28%	25%	88%
Domestic Dev't	5,280,049	1,444,417	742,052	27%	14%	51%
Donor Dev't	886,199	294,998	191,548	33%	22%	65%

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

The district received UGX 9,040,230,000 by the end of the quarter. This represented 27% of the district approved budget of UGX 33,393,441,000. Other than Locally raised revenues, all other grants to the district performed well; over 25% of the approved budget. Out of the funds received and transferred to the 11 departments in the district, 6,367,422,000 was wage, shs 1,771,173,000 as non wage recurrent, shs 1,456,429,000 domestic development and shs 285,507,000 to cater for donor activities. With respect to expenditure, the district spent shs 8,039,728,000 representing 89% expenditure. There has been an under expenditure in the departments of roads, water, community and planning. These departments received a lot of funds for capital investments whose implementation had not took off because contracts had not been signed by the end of the quarter. Shs 23,794,000 is reflected in the system as funds not transferred to the departments, however,

Vote: 510 Iganga District

2013/14 Quarter 1

Summary: Overview of Revenues and Expenditures

only shs 19,786,073 remained on the general fund 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.

There has been a challenge of failure of the IFMS network and this made processing of payments very difficult in the quarter.

Vote: 510 Iganga District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	250,500	28,926	12%
Business licences	4,500	0	0%
Locally Raised Revenues	0	7,658	
Application Fees	23,000	2,210	10%
Land Fees	25,000	8,839	35%
Market/Gate Charges	6,000	422	7%
Other Fees and Charges	20,000	9,500	48%
Local Service Tax	172,000	298	0%
2a. Discretionary Government Transfers	2,024,516	495,583	24%
Transfer of District Unconditional Grant - Wage	1,181,558	292,541	25%
Urban Unconditional Grant - Non Wage	67,889	16,972	25%
Transfer of Urban Unconditional Grant - Wage	125,194	23,601	19%
District Unconditional Grant - Non Wage	649,876	162,469	25%
2b. Conditional Government Transfers	28,520,578	7,835,179	27%
Conditional Grant to PHC Salaries	4,209,627	902,174	21%
Conditional Grant to Primary Education	739,024	246,341	33%
Conditional Grant to Primary Salaries	10,964,094	2,957,817	27%
Conditional Grant to Secondary Education	2,321,712	773,904	33%
Conditional Grant to SFG	2,008,644	502,161	25%
Conditional Grant to Tertiary Salaries	710,434	213,078	30%
Conditional Grant to Women Youth and Disability Grant	16,259	4,065	25%
Conditional transfer for Rural Water	674,703	168,676	25%
Conditional Transfers for Non Wage Community Polytechnics	94,200	31,399	33%
Conditional Grant to Secondary Salaries	3,174,965	985,958	31%
Conditional Transfers for Non Wage Technical Institutes	167,841	55,947	33%
Conditional Grant to PHC - development	154,938	38,735	25%
Conditional transfers to Production and Marketing	132,544	33,136	25%
Conditional Grant to PAF monitoring	78,140	19,535	25%
Conditional Grant to NGO Hospitals	107,426	26,856	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to Functional Adult Lit	17,825	4,456	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,396	2,349	25%
Conditional Grant to District Hospitals	167,292	41,823	25%
Conditional Grant to Community Devt Assistants Non Wage	4,515	1,129	25%
Conditional Grant to Agric. Ext Salaries	59,647	19,523	33%
Conditional Grant for NAADS	1,182,953	394,318	33%
Conditional Grant to PHC- Non wage	171,676	42,919	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to DSC Operational Costs	77,920	19,480	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	98,880	13,168	13%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	27,900	22%
Conditional transfers to School Inspection Grant	39,657	9,914	25%
Conditional transfers to Special Grant for PWDs	33,945	8,486	25%
Sanitation and Hygiene	22,000	5,500	25%

Vote: 510 Iganga District**2013/14 Quarter 1****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Transfers for Primary Teachers Colleges	567,505	189,168	33%
NAADS (Districts) - Wage	304,935	76,234	25%
2c. Other Government Transfers	1,086,965	238,854	22%
Urban road funds	87,758	0	0%
UNEB	19,000	0	0%
Unspent balances – Conditional Grants	92,743	185,486	200%
Sub county Road fund	89,669	0	0%
Unspent balances – UnConditional Grants	25,000	25,000	100%
Busesa technical Institute	340,000	0	0%
Unspent balances – Other Government Transfers	3,509	3,509	100%
Road rehabilitation grant- district	424,786	23,734	6%
DEO's Grant	4,500	1,125	25%
3. Local Development Grant	624,683	156,171	25%
LGMSD (Former LGDP)	624,683	156,171	25%
4. Donor Funding	886,199	294,998	33%
Sight Saver	26,190	24,703	94%
SDS programme	355,675	49,383	14%
UNICEF	28,000	19,757	71%
Irish AID (GBV)	25,000	0	0%
Global fund	85,712	4,354	5%
CAIIP	30,000	0	0%
WHO	309,622	196,801	64%
NTD	26,000	0	0%
Total Revenues	33,393,441	9,049,712	27%

(i) Cumulative Performance for Locally Raised Revenues

The district received a total of shs 495,583,000 as locally raised revenue in the quarter under review. This is just 24%. Only shs 298,000 was realized inform of Local service tax, only the town council of Busembatia and 2 rural sub counties of Namungalwe and Buyanga realized some locally raised revenues in the district. The sub county locally raised revenues budget other than LST was not captured in the OBT budget because they were too exaggerated; however shs 7,658,000 was realized from LLGs in the quarter.

(ii) Cumulative Performance for Central Government Transfers

Out of shs 9,040,230,000 realized in the quarter, shs 8,725,796,000 was central government transfer either informs of condition grants, unconditional or OGTs constituting 96.5% of the total quarter receipts. The bulk of these funds are actually salaries paid to staff. Almost all the central government transfers performed over 100% in the quarter and this implies that the budget sealing issued by MoFPED are likely to inadequate to cover the grants. This evident with salaries for teachers in secondary and primary.

(iii) Cumulative Performance for Donor Funding

The district received a total of shs 285,507,000 as donor revenue in the quarter under review. This is 32% of the annual budget. SDS (USAID), GBV (Irish aid) 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 1****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	270,794	33%	224,405	270,794	121%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	41,967	10,354	25%	10,492	10,354	99%
Locally Raised Revenues	37,499	7,557	20%	9,375	7,557	81%
Unspent balances – UnConditional Grants	25,000	25,000	100%	25,000	25,000	100%
Multi-Sectoral Transfers to LLGs	170,739	57,671	34%	42,685	57,671	135%
District Unconditional Grant - Non Wage	188,520	51,620	27%	47,130	51,620	110%
Transfer of District Unconditional Grant - Wage	328,896	111,093	34%	82,224	111,093	135%
<i>Development Revenues</i>	116,942	25,210	22%	29,235	25,210	86%
LGMSD (Former LGDP)	62,468	15,617	25%	15,617	15,617	100%
Multi-Sectoral Transfers to LLGs	54,474	9,593	18%	13,618	9,593	70%
Total Revenues	939,563	296,003	32%	253,641	296,003	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	822,621	212,835	26%	210,189	212,835	101%
Wage	389,485	151,265	39%	112,518	151,265	134%
Non Wage	433,136	61,571	14%	97,671	61,571	63%
<i>Development Expenditure</i>	116,942	15,611	13%	29,235	15,611	53%
Domestic Development	116,942	15,611	13%	29,235	15,611	53%
Donor Development	0	0		0	0	
Total Expenditure	939,563	228,446	24%	239,425	228,446	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		57,958	7%			
<i>Development Balances</i>		9,599	8%			
Domestic Development		9,599	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		67,557	7%			

The department received shs a total of shs 296,003,000 including multisectoral transfers against a quarter plan of 153,641,000 representing 117%. The difference was caused by the multisectoral and wage funds which performed at over 100%. The LLGs prioritized administration activities while the salaries for all the department in post had to be paid. The unspent balances on account reflected on the system includes shs 778,020 on CBG account, shs 57,985,000 on administration account and shs 9,593,000 LDG allocated by the LLGs. The funds could not all be spent due to among other reasons; the delays by the Finance department to upload the budget on the IFMS.

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

Also the unspent was attributed to the functionality of the IFMS which took two months of the quarter unfunctional.

(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 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	13	1
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	56	56
Function Cost (US\$ '000)	939,563	228,446
Cost of Workplan (US\$ '000):	939,563	228,446

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, Roads, NAADS, CDD, Health centres and others, official consultative sessions held with central govt ministries, 1 quarterly performance reports submitted to MOF and MOLG, Visting VIPs hosted, Security meetings and mobilisation facilitated, CAO,s familiarisation tour conducted, CAO and DCAO,s Disturbance allowances paid, Telephone and Internet services for CAO procured, Inservice trainings facilitated, pay change forms submitted to the ministry of public service, submission of Human resource data entry forms for teachers to MoPS monitoring reports in place. All the subcounties of Nakalama, Nakigo, Bulamagi, Nawanyingi, Namungalwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised and Reporting and accountability done monthly, compound cleaned, Utilities ie water bills paid, electricity for administration building and CAOs residence paid

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	359,069	72,549	20%	89,767	72,549	81%
Conditional Grant to PAF monitoring	9,000	2,344	26%	2,250	2,344	104%
Locally Raised Revenues	31,815	2,261	7%	7,954	2,261	28%
Multi-Sectoral Transfers to LLGs	104,202	24,129	23%	26,051	24,129	93%
District Unconditional Grant - Non Wage	21,557	5,810	27%	5,389	5,810	108%
Transfer of District Unconditional Grant - Wage	192,495	38,005	20%	48,124	38,005	79%
<i>Development Revenues</i>	6,000	0	0%	6,000	0	0%
District Unconditional Grant - Non Wage	6,000	0	0%	6,000	0	0%
Total Revenues	365,069	72,549	20%	95,767	72,549	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	359,069	59,845	17%	89,768	59,845	67%
Wage	214,183	38,005	18%	53,546	38,005	71%
Non Wage	144,886	21,840	15%	36,222	21,840	60%
<i>Development Expenditure</i>	6,000	0	0%	6,000	0	0%
Domestic Development	6,000	0	0%	6,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	365,069	59,845	16%	95,768	59,845	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,705	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,705	3%			

Out of the revenue expected in the quarter of shs 95,767,000, shs 72,549,000 was received giving a percentage of 76%. Multisectoral transfers to LLGs indicate 93%. Of the receipts in the quarter, shs 59,845,000 was salary to staff. The LRR performed at 28% due to the delays in the award of local revenue centres by the procurement unit. We had challenges of uploading the budget on the IFMS in time due network problem. And there for department could not spend all the allocated funds. The finance and planning bank account has balances for administration department shs 10,465,290, planning shs 8,308,000, audit shs 3,497,000 and finance department itself shs 12,705,000 totaling to shs 34,717,916. 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 the functionality of the IFMS which took two months of the quarter unfunctional.

(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 1****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	0
Value of Other Local Revenue Collections	78500000	21000000
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	59,845
Cost of Workplan (US\$ '000):	365,069	59,845

the department prepared the budget estimate for FY 2013/14, prepared final accounts and submitted them to the Auditor general and offered guidance to LLGs in respect to preparing the same. Uploaded the budget in the IFMs though with a lot of challenges.

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	559,896	122,596	22%	139,974	122,596	88%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	77,920	19,480	25%	19,480	19,480	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	27,900	22%	31,590	27,900	88%
Conditional transfers to Councillors allowances and Ex	98,880	13,168	13%	24,720	13,168	53%
Locally Raised Revenues	2,702	194	7%	675	194	29%
Multi-Sectoral Transfers to LLGs	66,116	20,307	31%	16,529	20,307	123%
District Unconditional Grant - Non Wage	136,398	30,018	22%	34,099	30,018	88%
Total Revenues	559,896	122,596	22%	139,974	122,596	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	559,896	85,763	15%	139,974	85,763	61%
Wage	149,760	30,400	20%	37,440	30,400	81%
Non Wage	410,136	55,363	13%	102,534	55,363	54%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	559,896	85,763	15%	139,974	85,763	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,833	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		36,833	7%			

The department received shs 116,991,000 in the quarter under review making 84% outturn. There were poor budget performance locally raised revenue and conditional transfer to councilors allowances at 29% and 53% respectively. However the poor outturn in locally raised revenues and conditional grant to councilor's allowances and ex gratia was due to the delays to award revenue collection contracts.

The unspent balance of shs 31,228,000 as per bank reconciliation statement was due the delays by the Finance department to upload the budget on the IFMS.

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

Also the unspent was attributed to the functionality of the IFMS which took two months of the quarter unfunctional.

(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 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	400	100
No. of Land board meetings	24	6
No. of Auditor General's queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	12	2
Function Cost (US\$ '000)	559,896	85,763
Cost of Workplan (US\$ '000):	559,896	85,763

Council and standing committees of council meet as required. Political monitoring conducted by the executive and other members of council

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	725,316	200,344	28%	181,329	200,344	110%
Conditional Grant to Agric. Ext Salaries	59,647	19,523	33%	14,912	19,523	131%
Conditional transfers to Production and Marketing	59,660	33,136	56%	14,915	33,136	222%
NAADS (Districts) - Wage	304,935	76,234	25%	76,234	76,234	100%
Locally Raised Revenues	10,000	1,077	11%	2,500	1,077	43%
Multi-Sectoral Transfers to LLGs	36,674	0	0%	9,169	0	0%
District Unconditional Grant - Non Wage	6,979	1,549	22%	1,745	1,549	89%
Transfer of District Unconditional Grant - Wage	247,421	68,825	28%	61,855	68,825	111%
<i>Development Revenues</i>	1,438,476	485,932	34%	359,619	485,932	135%
Conditional Grant for NAADS	1,182,953	394,318	33%	295,738	394,318	133%
Conditional transfers to Production and Marketing	72,884	0	0%	18,221	0	0%
LGMSD (Former LGDP)	10,000	0	0%	2,500	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Unspent balances – Conditional Grants	91,614	91,614	100%	22,904	91,614	400%
Multi-Sectoral Transfers to LLGs	76,026	0	0%	19,006	0	0%
Total Revenues	2,163,793	686,276	32%	540,948	686,276	127%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	725,316	181,602	25%	181,329	181,602	100%
Wage	612,016	164,582	27%	153,001	164,582	108%
Non Wage	113,301	17,020	15%	28,328	17,020	60%
<i>Development Expenditure</i>	1,438,476	351,500	24%	155,575	351,500	226%
Domestic Development	1,438,476	351,500	24%	155,575	351,500	226%
Donor Development	0	0		0	0	
Total Expenditure	2,163,793	533,103	25%	336,904	533,103	158%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,742	3%			
<i>Development Balances</i>		134,431	9%			
Domestic Development		134,431	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		153,173	7%			

The department received shs 687,405,000 in the quarter under review. This was higher than planned in the quarter under review. All the central government conditional transfers were above 100% and the previous FY unspent balances for NAADS salaries which were allocated in quarter one instead of the 4 quarters as earlier planned resulting into 400% performance against the quarter budget. There were poor budget performance locally raised revenue and multisectoral transfers at 43% and 0% respectively. This was due late award of local revenue centres and sub county prioritization to allocate their unconditional grant to other priorities other than production and marketing respectively. The overall expenditure shot over 100% because most of the realized funds were salaries in the quarter and salary arrears for NAADS staff. The unspent were PMG development grant of shs 25,055,409 and district NAADS development of shs 27,868,751. Find attached reconciled bank statement for easy reference for development which was delayed due to late award of contractors

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

Also the unspent was attributed to the functionality of the IFMS which took two months of the quarter unfunctional.

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<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	0
No. of functional Sub County Farmer Forums	16	16
No. of farmers accessing advisory services	4460	13042
No. of farmer advisory demonstration workshops	1400	0
No. of farmers receiving Agriculture inputs	4460	0
Function Cost (US\$ '000)	1,660,507	427,734
Function: 0182 District Production Services		
No. of livestock vaccinated	76000	7318
No. of livestock by type undertaken in the slaughter slabs	3285	1450
No. of fish ponds constructed and maintained	2	0
No. of fish ponds stocked	2	0
Quantity of fish harvested	8500	41127
No. of tsetse traps deployed and maintained	225	0
Function Cost (US\$ '000)	499,285	104,468
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	14	1
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	5
No. of cooperatives assisted in registration	20	5
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	6	2
No. and name of new tourism sites identified	5	0
No. of opportunities identified for industrial development	1	0
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	900
Cost of Workplan (US\$ '000):	2,163,793	533,103

The funds were used to pay Staff salaries, accomplishment of routine operational activities. Also projects which had not paid for by the end of last financial year, due to shortage of funds which were not realised, were paid during this quarter.

Vote: 510 Iganga District**2013/14 Quarter 1****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	1,024,248	22%	1,177,593	1,024,248	87%
Conditional Grant to PHC Salaries	4,209,627	902,174	21%	1,052,407	902,174	86%
Conditional Grant to PHC- Non wage	171,676	42,919	25%	42,919	42,919	100%
Conditional Grant to District Hospitals	167,292	41,823	25%	41,823	41,823	100%
Conditional Grant to NGO Hospitals	107,426	26,856	25%	26,856	26,856	100%
Locally Raised Revenues	15,137	1,077	7%	3,784	1,077	28%
Multi-Sectoral Transfers to LLGs	22,730	5,525	24%	5,683	5,525	97%
District Unconditional Grant - Non Wage	16,484	3,873	23%	4,121	3,873	94%
<i>Development Revenues</i>	1,084,123	329,030	30%	271,031	329,030	121%
Conditional Grant to PHC - development	154,938	38,735	25%	38,735	38,735	100%
Donor Funding	805,009	270,295	34%	201,252	270,295	134%
LGMSD (Former LGDP)	68,808	20,000	29%	17,202	20,000	116%
Multi-Sectoral Transfers to LLGs	37,368	0	0%	9,342	0	0%
District Unconditional Grant - Non Wage	18,000	0	0%	4,500	0	0%
Total Revenues	5,794,496	1,353,278	23%	1,448,624	1,353,278	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,710,372	1,017,567	22%	1,168,153	1,017,567	87%
Wage	4,209,627	902,174	21%	1,052,407	902,174	86%
Non Wage	500,745	115,392	23%	115,746	115,392	100%
<i>Development Expenditure</i>	1,084,123	178,231	16%	257,939	178,231	69%
Domestic Development	279,114	0	0%	56,687	0	0%
Donor Development	805,009	178,231	22%	201,252	178,231	89%
Total Expenditure	5,794,496	1,195,798	21%	1,426,092	1,195,798	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,681	0%			
<i>Development Balances</i>		150,799	14%			
Domestic Development		58,735	21%			
Donor Development		92,064	11%			
Total Unspent Balance (Provide details as an annex)		157,479	3%			

The department received shs 1,347,753,000 in the quarter under review. This was lower than planned in the quarter under review. All the central government t conditional transfers performed at 100% except PHC salaries. There was poor budget performance locally raised revenue at 28%. This was due late award of local revenue centres. The overall expenditure was at 84% no development funds were spent.

Of the unspent shs 154,954,000, shs 92,064,000 was donor on Health services account and SDS account; shs 20 million were still on LGMSD, shs 42,861,000 on Health account. Find attached reconciled bank statement for easy reference. The unspent were development to cater for projects that had not been awarded because the contract award process was still ongoing and donor which could not be accessed due to delayed uploading of the budget on the IFMS.

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

Also the unspent was attributed to the functionality of the IFMS which took two months of the quarter unfunctional.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 510 Iganga District**2013/14 Quarter 1****Workplan 5: Health****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	5394
No. and proportion of deliveries in the District/General hospitals	11059	1462
Number of total outpatients that visited the District/ General Hospital(s).	104336	14123
Number of outpatients that visited the NGO Basic health facilities	37664	13198
Number of inpatients that visited the NGO Basic health facilities	4560	1615
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000	354
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	14500	1074
Number of trained health workers in health centers	339	259
No. of trained health related training sessions held.	10	25
Number of outpatients that visited the Govt. health facilities.	463136	153558
Number of inpatients that visited the Govt. health facilities.	20821	2156
No. and proportion of deliveries conducted in the Govt. health facilities	22289	1445
%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	6416
No. of new standard pit latrines constructed in a village	2	0
No of staff houses constructed	2	0
No of OPD and other wards constructed	1	0
Function Cost (US\$ '000)	5,794,496	1,195,798
Cost of Workplan (US\$ '000):	5,794,496	1,195,798

Salary paid to 601 health workers, Sanitation campaigns conducted in 13 sub counties, Home based care visits conducted, HCT and PMTCT outreaches conducted in the district, Safe male circumcision sessions conducted in the district, Immunization outreaches conducted in the district, Disease surveillance conducted in the district, Drug inspections conducted, stationery procured, Integrated Support supervisions conducted, HMIS data collected and reports compiled 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, three cartridges procured, procurement of detergents, Uganda National Immunisation (UNEP) outreaches facilitated, Motor for Iganga hospital water supply purchased, external and internal cleaning of the hospital done, Palliative care activity in lower health units facilitated, Reproductive health activity facilitated, Payment of wages to health workers, Schools health talk shows conducted in all education institutions in the district, Integrated Support supervisions conducted, HMIS data collected and reports compiled, maintenance and servicing of vehicles, bicycles and motorcycles, and payment of electricity bills.

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	18,878,022	5,478,996	29%	4,717,385	5,478,996	116%
Conditional Grant to Tertiary Salaries	710,434	213,078	30%	177,609	213,078	120%
Conditional Grant to Primary Salaries	10,964,094	2,957,817	27%	2,741,023	2,957,817	108%
Conditional Grant to Secondary Salaries	3,174,965	985,958	31%	793,741	985,958	124%
Conditional Grant to Primary Education	739,024	246,341	33%	184,756	246,341	133%
Conditional Grant to Secondary Education	2,321,712	773,904	33%	580,428	773,904	133%
Conditional transfers to School Inspection Grant	39,657	9,914	25%	9,914	9,914	100%
Conditional Transfers for Non Wage Community Poly	94,200	31,399	33%	23,550	31,399	133%
Conditional Transfers for Non Wage Technical Institut	167,841	55,947	33%	41,960	55,947	133%
Conditional Transfers for Primary Teachers Colleges	567,505	189,168	33%	141,876	189,168	133%
Locally Raised Revenues	13,000	872	7%	3,250	872	27%
Other Transfers from Central Government	23,500	1,125	5%	1,125	1,125	100%
Unspent balances – Other Government Transfers	3,509	3,509	100%	3,509	3,509	100%
District Unconditional Grant - Non Wage	4,000	904	23%	1,000	904	90%
Transfer of District Unconditional Grant - Wage	54,581	9,060	17%	13,643	9,060	66%
<i>Development Revenues</i>	2,559,441	675,191	26%	639,861	675,191	106%
Conditional Grant to SFG	2,008,644	502,161	25%	502,161	502,161	100%
Donor Funding	26,190	24,703	94%	6,548	24,703	377%
LGMSD (Former LGDP)	28,930	13,018	45%	7,233	13,018	180%
Other Transfers from Central Government	340,000	92,743	27%	85,000	92,743	109%
Multi-Sectoral Transfers to LLGs	155,677	42,566	27%	38,919	42,566	109%
Total Revenues	21,437,463	6,154,188	29%	5,357,246	6,154,188	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	18,878,022	5,465,279	29%	4,717,383	5,465,279	116%
Wage	14,904,073	4,165,913	28%	3,726,018	4,165,913	112%
Non Wage	3,973,949	1,299,366	33%	991,365	1,299,366	131%
<i>Development Expenditure</i>	2,559,441	367,831	14%	639,863	367,831	57%
Domestic Development	2,533,251	354,514	14%	633,315	354,514	56%
Donor Development	26,190	13,317	51%	6,548	13,317	203%
Total Expenditure	21,437,463	5,833,110	27%	5,357,246	5,833,110	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,717	0%			
<i>Development Balances</i>		307,360	12%			
Domestic Development		295,974	12%			
Donor Development		11,386	43%			
Total Unspent Balance (Provide details as an annex)		321,077	1%			

The department received shs 6,139,877,000 in the quarter under review. This was higher than planned in the quarter under review. All the central government t conditional transfers were above 100%. There were poor budget performance locally raised revenue and unconditional grant non wage at 27% and 66% respectively. This was due late award of local revenue centres and district prioritization to allocate unconditional grant to other priorities other than education respectively. The overall expenditure shot over 100% because most of the realized funds were salaries and capitation directly transferred to beneficiaries bank accounts. The unspent were SFG and LLG's LDG to cater for new projects that had not been awarded because the contract award process was still ongoing. The payments were only made for the rolled projects that could not be paid in previous FY due non remittance of the development grant. The unspent were reconciled on 4 bank accounts. Shs 157,854,600 on education account, shs 95,247,137 on Busesa

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan 6: Education**

technical account, shs 1,856,248 on Itinerant donor account and shs 13,018,000 on LGMSD while shs 42,566,000 on respective sub county LGMSD accounts. 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 the functionality of the IFMS which took two months of the quarter unfunctional.

(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	0
No. of Students passing in grade one	12000	0
No. of pupils sitting PLE	12000	0
No. of classrooms constructed in UPE	11	4
No. of classrooms rehabilitated in UPE	9	0
No. of latrine stances constructed	15	0
Function Cost (UShs '000)	12,507,225	3,250,165
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	324	324
Function Cost (UShs '000)	5,496,677	1,759,862
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	110	110
No. of students in tertiary education	1300	1300
Function Cost (UShs '000)	3,269,123	798,100
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	1
Function Cost (UShs '000)	138,248	11,667
Function: 0785 Special Needs Education		
No. of SNE facilities operational	5	0
No. of children accessing SNE facilities	170	170
Function Cost (UShs '000)	26,190	13,317
Cost of Workplan (UShs '000):	21,437,463	5,833,110

salaries paid to members of staff, completed their uncompleted SFG projects rolled from last FY, schools inspected as required.

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	674,935	48,156	7%	168,734	48,156	29%
Locally Raised Revenues	4,000	398	10%	1,000	398	40%
Other Transfers from Central Government	424,786	23,734	6%	106,196	23,734	22%
Multi-Sectoral Transfers to LLGs	154,876	0	0%	38,719	0	0%
District Unconditional Grant - Non Wage		4,002		0	4,002	
Transfer of District Unconditional Grant - Wage	91,274	20,021	22%	22,819	20,021	88%
<i>Development Revenues</i>	97,949	20,000	20%	24,487	20,000	82%
Donor Funding	30,000	0	0%	7,500	0	0%
LGMSD (Former LGDP)	20,000	20,000	100%	5,000	20,000	400%
Multi-Sectoral Transfers to LLGs	47,949	0	0%	11,987	0	0%
Total Revenues	772,884	68,156	9%	193,221	68,156	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	674,935	21,452	3%	167,212	21,452	13%
Wage	103,566	20,021	19%	25,892	20,021	77%
Non Wage	571,369	1,431	0%	141,320	1,431	1%
<i>Development Expenditure</i>	97,949	0	0%	21,543	0	0%
Domestic Development	67,949	0	0%	14,043	0	0%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	772,884	21,452	3%	188,755	21,452	11%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,704	4%			
<i>Development Balances</i>		20,000	20%			
Domestic Development		20,000	29%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		46,704	6%			

The department received shs 68,156,000= of which shs 23,734,000= from uganda road fund , 398,415= from allocation ,shs 20,000,000= from LGMSD and shs 20,021,000 for salaries. Out of these funds shs 20021483= , shs 22149438= were spent on salaries and administrative costs respectively. This has left un spent balances of shs 46,007,000= of which shs 26,007,000= is recurrent balance and 20,000,000= LGMSD un spent. Most of the unspent balance was because the funds were released towards end of quarter.

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

funds were released late and no major activity had taken place.

(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		
No of bottle necks removed from CARs	157	0
Length in Km of Urban unpaved roads routinely maintained	10	0
Length in Km of District roads routinely maintained	213	0
Function Cost (UShs '000)	748,884	21,452
Function: 0482 District Engineering Services		

Vote: 510 Iganga District**2013/14 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	24,000	0
Cost of Workplan (US\$ '000):	772,884	21,452

salaries for departmental staff for three months were paid, electricity bills, bank charges and allowances to staff made.

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,758	8,536	16%	13,190	8,536	65%
Sanitation and Hygiene	22,000	5,500	25%	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	3,036	12%	6,094	3,036	50%
<i>Development Revenues</i>	674,703	168,676	25%	168,676	168,676	100%
Conditional transfer for Rural Water	674,703	168,676	25%	168,676	168,676	100%
Total Revenues	727,461	177,212	24%	181,865	177,212	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,758	5,505	10%	13,190	5,505	42%
Wage	30,758	3,036	10%	7,690	3,036	39%
Non Wage	22,000	2,469	11%	5,500	2,469	45%
<i>Development Expenditure</i>	674,703	20,427	3%	168,676	20,427	12%
Domestic Development	674,703	20,427	3%	168,676	20,427	12%
Donor Development	0	0		0	0	
Total Expenditure	727,460	25,932	4%	181,865	25,932	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,031	6%			
<i>Development Balances</i>		148,249	22%			
Domestic Development		148,249	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		151,280	21%			

The department received shs 177,212,000 in the quarter under review. This was lower than planned in the quarter under review. There were no funds allocated by lower local governments for both recurrent. This was due there local prioritization. While as the department receives funds in the quarter, other than salaries, only shs 22,896,000 were spent. This was due to delayed uploading of the budget on the IFMS. The department does not run an independent bank account and the balances are reconciled on works bank account.

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

Also the unspent was attributed to the functionality of the IFMS which took two months of the quarter unfunctional.

(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 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	12	3
No. of water points tested for quality	120	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	120	0
No. of water points rehabilitated	5	0
% of rural water point sources functional (Shallow Wells)	5	0
No. of water and Sanitation promotional events undertaken	13	0
No. of water user committees formed.	12	0
No. Of Water User Committee members trained	12	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0
No. of deep boreholes drilled (hand pump, motorised)	7	0
Function Cost (US\$ '000)	721,078	25,932
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	6,383	0
Cost of Workplan (US\$ '000):	727,460	25,932

District water and sanitation meeting held. Mobilization and data collection conducted .

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	84,848	20,227	24%	21,040	20,227	96%
Conditional Grant to District Natural Res. - Wetlands (9,396	2,349	25%	2,349	2,349	100%
Locally Raised Revenues	6,000	431	7%	1,500	431	29%
Unspent balances – Other Government Transfers	1,129	1,129	100%	1,129	1,129	100%
Multi-Sectoral Transfers to LLGs	4,075	0	0%	0	0	
District Unconditional Grant - Non Wage	5,000	1,549	31%	1,250	1,549	124%
Transfer of District Unconditional Grant - Wage	59,247	14,769	25%	14,812	14,769	100%
<i>Development Revenues</i>	15,501	665	4%	875	665	76%
LGMSD (Former LGDP)	12,000	665	6%	0	665	
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	1,501	0	0%	375	0	0%
Total Revenues	100,348	20,893	21%	21,915	20,893	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,848	14,891	18%	21,465	14,891	69%
Wage	59,247	14,769	25%	14,812	14,769	100%
Non Wage	25,600	122	0%	6,653	122	2%
<i>Development Expenditure</i>	15,501	0	0%	500	0	0%
Domestic Development	15,501	0	0%	500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	100,348	14,891	15%	21,965	14,891	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,336	6%			
<i>Development Balances</i>		665	4%			
Domestic Development		665	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,001	6%			

The department received shs 20,893,000 in the quarter under review. This was lower than planned review. There were no funds allocated by lower local governments for both recurrent and development. This was due there local prioritization. While as the department receives funds in the quarter, no expenditures were due to none function IFMS. The department runs a bank account and the reconciled balances were shs 4,503,583 and other balances were funds requested from LGMSD account. Find attached reconciled bank statement for easy reference.

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

There delays by the finance department to upload the budget on IFMS

(ii) Highlights of Physical Performance

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

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	15	0
Number of people (Men and Women) participating in tree planting days	1000	0
No. of monitoring and compliance surveys/inspections undertaken	16	0
No. of Wetland Action Plans and regulations developed	2	0
No. of community women and men trained in ENR monitoring	5	0
No. of monitoring and compliance surveys undertaken	24	0
No. of new land disputes settled within FY	20	0
Function Cost (US\$ '000)	100,348	14,891
Cost of Workplan (US\$ '000):	100,348	14,891

The department managed to mobilized LR from timber dealers, Issued improvement notices to developer to protect the environment and offered backup support to LLGs on how to develop environment and social management plans.

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	206,807	34,946	17%	44,806	34,946	78%
Conditional Grant to Functional Adult Lit	17,825	4,456	25%	4,456	4,456	100%
Conditional Grant to Community Devt Assistants Non	4,515	1,129	25%	1,129	1,129	100%
Conditional Grant to Women Youth and Disability Gr	16,259	4,065	25%	4,065	4,065	100%
Conditional transfers to Special Grant for PWDs	33,945	8,486	25%	8,486	8,486	100%
Locally Raised Revenues	3,598	162	5%	899	162	18%
Multi-Sectoral Transfers to LLGs	27,583	0	0%	0	0	
District Unconditional Grant - Non Wage		646		0	646	
Transfer of District Unconditional Grant - Wage	103,081	16,003	16%	25,770	16,003	62%
<i>Development Revenues</i>	133,534	27,195	20%	33,384	27,195	81%
Donor Funding	25,000	0	0%	6,250	0	0%
LGMSD (Former LGDP)	108,534	27,195	25%	27,134	27,195	100%
Total Revenues	340,341	62,141	18%	78,189	62,141	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	206,807	27,281	13%	47,245	27,281	58%
Wage	117,046	16,003	14%	29,261	16,003	55%
Non Wage	89,761	11,277	13%	17,984	11,277	63%
<i>Development Expenditure</i>	133,534	0	0%	7,607	0	0%
Domestic Development	108,534	0	0%	1,357	0	0%
Donor Development	25,000	0	0%	6,250	0	0%
Total Expenditure	340,341	27,281	8%	54,852	27,281	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,666	4%			
<i>Development Balances</i>		27,195	20%			
Domestic Development		27,195	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		34,861	10%			

.The Department planned annual budget was shs. 340,341,000 and quarterly budget was 78,189,000 however the quarterly outturn was 62,141,000 making 79%. The underperformance was the LLR that performed at 18% and this was delays by contracts commit to be the revenue sources. The department managed to spend 50% of the received revenue. The 26,468,000 development funds unspent was CDD grant that was transferred to the department's account at the close of the quarter and was due the delays of the Finance department to operationalize the IFMS system. 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 the functionality of the IFMS which took two months of the quarter unfunctional.

(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 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	33	12
No. of Active Community Development Workers	14	14
No. FAL Learners Trained	120	0
No. of children cases (Juveniles) handled and settled	150	59
No. of Youth councils supported	14	1
No. of assisted aids supplied to disabled and elderly community	70	4
No. of women councils supported	10	1
Function Cost (UShs '000)	340,341	27,281
Cost of Workplan (UShs '000):	340,341	27,281

.salaries paid to members of staff, FAL seasons conducted within the district, cordinated OVC activities with in the district

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	95,071	12,540	13%	23,768	12,540	53%
Conditional Grant to PAF monitoring	17,173	4,298	25%	4,293	4,298	100%
Locally Raised Revenues	14,362	0	0%	3,591	0	0%
Multi-Sectoral Transfers to LLGs	6,333	0	0%	1,583	0	0%
District Unconditional Grant - Non Wage	18,000	2,647	15%	4,500	2,647	59%
Transfer of District Unconditional Grant - Wage	39,203	5,595	14%	9,801	5,595	57%
<i>Development Revenues</i>	38,078	7,516	20%	9,191	7,516	82%
LGMSD (Former LGDP)	36,765	7,516	20%	9,191	7,516	82%
Multi-Sectoral Transfers to LLGs	1,313	0	0%	0	0	
Total Revenues	133,150	20,056	15%	32,959	20,056	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	95,071	5,717	6%	22,527	5,717	25%
Wage	39,203	5,595	14%	9,802	5,595	57%
Non Wage	55,868	122	0%	12,725	122	1%
<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	
Total Expenditure	133,150	5,717	4%	31,718	5,717	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,822	7%			
<i>Development Balances</i>		7,516	20%			
Domestic Development		7,516	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,339	11%			

The Department planned annual budget was shs. 133,150,000 and quarterly budget was 32,959,000 however the quarterly outturn was 20,056,000 making 61%. The underperformance under wage at 57% was due the failure by the DSC to attract the District Planner after advertising LLR performed under at 0% and this was attributed the delays by the contracts committee to award contracts for revenue collectors. The department had unspent balance of shs. 14,339,000 of which 6,822,000 was recurrent and 7,516,000 the development funds was meant for retooling which is necessitated contracts committee to have awarded. The annual spent balance was due the delays by the Finance department to upload the budget on the IFMS.

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

Delays by the finance department to upload the budget in time on IFMS

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	8	1
Function Cost (UShs '000)	133,150	5,717

Vote: 510 Iganga District**2013/14 Quarter 1*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	133,150	5,717

The department submitted the draft contract document to the ministry of finance, prepared and submitted fourth quarter report coordinated 3 TPC meetings, Offered backup support to LLGs planned, collected data from LLG for the contracts document.

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	77,932	11,051	14%	15,996	11,051	69%
Conditional Grant to PAF monitoring	10,000	2,540	25%	2,500	2,540	102%
Locally Raised Revenues	6,000	441	7%	1,500	441	29%
Multi-Sectoral Transfers to LLGs	13,948	0	0%	0	0	
District Unconditional Grant - Non Wage	7,000	1,937	28%	1,750	1,937	111%
Transfer of District Unconditional Grant - Wage	40,984	6,133	15%	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	11,051	14%	15,996	11,051	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	77,932	7,554	10%	3,487	7,554	217%
Wage	51,262	6,133	12%	2,569	6,133	239%
Non Wage	26,670	1,421	5%	918	1,421	155%
<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	7,554	10%	3,487	7,554	217%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,497	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,497	4%			

The Department's annual and quarterly budget was shs 79,432,000/= and shs 15,996,000 and the Department received shs 11,051,000 in the quarter under review making 14% outturn. The good performance in PAF monitoring and UC grant NW was due to the special audit that where required and special facilitation to witness LLG handovers. However the poor outturn in locally raised revenues and conditional grant wage was delays by contracts commit to was the revenue source and delays by the .

The Departments spent only shs 7,554,000/= of which shs 6,133,000/= was salary living shs 3,497,000/= and this was due the delays by the Finance department to upload the budget on the IFMS.

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

Also the unspent was attributed to the functionality of the IFMS which took two months of the quarter unfunctional.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	30/8/2014	30/9/13
Function Cost (UShs '000)	79,432	7,554
Cost of Workplan (UShs '000):	79,432	7,554

Vote: 510 Iganga District

2013/14 Quarter 1

Workplan 11: Internal Audit

Carried out UPE, USE, SDS, Health, Community Based Services Department audit and witnessed hand over of sub-county chiefs.

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Wages paid for 15 members of staff in CAOs office, information, human resource 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

National celebrations conducted,

district outstanding Domestic arrears and bills paid

legal Obligations, court cost

General Staff Salaries		127,663
Allowances		2,359
Gratuity Payments		14,617
Bank Charges and other Bank related costs		428
Telecommunications		100
Electricity		251
Water		73
Travel Inland		5,880
Maintenance - Vehicles		1,476
Wage Rec't:	97,371	127,663
Non Wage Rec't:	62,755	25,184
Domestic Dev't:		
Donor Dev't:		
Total	160,126	152,848

Output: Human Resource Management

Non Standard Outputs:

pay change forms submitted to the ministry of public services

1. pay change forms submitted to the ministry of public service
2. submission of Human resource data entry forms for teachers to MoPS

Travel Inland		1,080
Wage Rec't:		0
Non Wage Rec't:	7,342	1,080
Domestic Dev't:		
Donor Dev't:		
Total	7,342	1,080

Output: Capacity Building for HLG

No. (and type) of capacity building

3 (Tution for 3 staff .HIV/AIDS awareness creation work shop, conflict resolution workshop(district

1 (26 parish chiefs inducted.
Training of LLG staff in planning and resouce

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
sessions undertaken	council) and management of council deliberations workshop for staff in preparation of OBT, a Retreat for political leaders, planning and resource mobilisation in lower local government preparation and rolling of the CBG activities and induction of staff.)	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	No out put in the quarter
	Follow in schools	
Allowances		1,222
Staff Training		11,727
Bank Charges and other Bank related costs		14
Travel Inland		772
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	15,617	13,735
Donor Dev't:	0	
Total	15,617	13,735
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. Reporting and accountability done monthly
Travel Inland		1,169
Wage Rec't:		
Non Wage Rec't:	3,750	1,169
Domestic Dev't:		
Donor Dev't:		
Total	3,750	1,169
Output: Public Information Dissemination		
Non Standard Outputs:	Advert run in news papers	No out put in the quarter
Wage Rec't:		
Non Wage Rec't:	1,775	0

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,775	0
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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

1. compound cleaned, 2. documents delivered to the respective desitinations, 3. Utilities ie water bills paid, electricity for administration building and CAOs residence paid

<i>Electricity</i>		670
<i>Water</i>		192

Wage Rec't:

<i>Non Wage Rec't:</i>	1,125	862
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*Domestic Dev't:**Donor Dev't:*

Total	1,125	862
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Output: Procurement Services

Non Standard Outputs:

Servicing of computer, stationary procured, bid documunts produced, internet airtime procured, submission of contract documents,

No out put in the quarter

Wage Rec't:

<i>Non Wage Rec't:</i>	4,000	0
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*Domestic Dev't:**Donor Dev't:*

Total	4,000	0
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Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report

30/9/2012 (1. Reports will be prepared and submitted to the CAO)

30/9/2012 (Reports were prepared and submitted to the CAO)

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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), Namungalwe (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), Namungalwe (1), N
General Supply of Goods and Services		300
General Staff Salaries		38,005
Allowances		679
Bank Charges and other Bank related costs		64
Fuel, Lubricants and Oils		1,621
Wage Rec't:	48,124	38,005
Non Wage Rec't:	10,246	2,664
Domestic Dev't:		
Donor Dev't:	0	
Total	58,370	40,669
Output: Revenue Management and Collection Services		
Value of Hotel Tax Collected	0 (N/A)	0 (No local tax collected by the district)
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, Namungalwe, Nambale, Nabitenda and Nawandala)	21000000 (Local Revenue collected from other sources which include application fees, Land fees at district H/Q and Business licences ,market charges and other licenses)
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, Namungalwe, Nambale, Nabitende, Nawandala)	0 (No local service tax received)
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.Revenue enhancement plan prepared 2.Mkt inspections carried out
Wage Rec't:		
Non Wage Rec't:	1,125	0
Domestic Dev't:		
Donor Dev't:		
Total	1,125	0
Output: Budgeting and Planning Services		

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date of Approval of the Annual Workplan to the Council	15/8/2013 (The departments will prepare the work plans and approved by the District council)	15/8/2013 (The departments prepared the work plans and were approved by the District council)
Date for presenting draft Budget and Annual workplan to the Council	28/6/2014 (N/A)	28/6/2014 (Annual work plans and budgets laid to council in the District council hall for discussion)
Non Standard Outputs:	1.Release schedules collected. 2.Budgets prepared. 3.Budget desk committee coordinated.	1.Release schedules collected. 2.Budgets prepared. 3.Budget desk committee coordinated.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,350	0
Output: LG Expenditure mangement Services		
Non Standard Outputs:	1.IFMS system maintained 2.Accounts prepared. 3.Quartely reports prepared. 4.District expenditures monitored. 5.LLGs coordinated	1.IFMS system maintained 2.Accounts prepared. 3.Quartely reports prepared. 4.District expenditures monitored. 5.LLGs coordinated
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,850	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,850	0
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/9/2013 (The final Accounts will be prepared submitted to the Office of the Auditor General, Jinja)	30/9/2013 (The final Accounts were prepared and submitted to the Office of the Auditor General, Jinja)
Non Standard Outputs:	The final Accounts will be prepared and submitted to the Office of the Auditor General, Jinja	No output under non standard
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,022	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,022	0
3. Capital Purchases		
Output: Furniture and Fixtures (Non Service Delivery)		

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

N/A

Procurement not yet done.

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,000	0
Donor Dev't:		0
Total	6,000	0

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 Administration services**

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
 2. Councillor's monthly facilitation paid
 3 . Catridge and Toner for Chairpersons office procured
 4. chairpersons vehicle serviced.

General Staff Salaries		25,900
Allowances		8,942
Printing, Stationery, Photocopying and Binding		950
Fuel, Lubricants and Oils		14,766
Maintenance - Vehicles		1,800
Wage Rec't:	31,590	25,900
Non Wage Rec't:	52,465	26,458
Domestic Dev't:		
Donor Dev't:		
Total	84,055	52,358

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		1,000
Wage Rec't:		
Non Wage Rec't:	1,303	1,000
Domestic Dev't:		

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,303	1,000
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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

.Salary paid to 1 chairperson district service commission at the district headquarters for 3 months

2 . Payment of gratuity to former chairperson DSC

<i>Allowances</i>		3,815
<i>Gratuity Payments</i>		3,000
<i>Special Meals and Drinks</i>		1,382
<i>Printing, Stationery, Photocopying and Binding</i>		882
<i>Bank Charges and other Bank related costs</i>		64
<i>DSC Chair's Salaries</i>		4,500
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	19,480	9,143
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,330	13,643

Output: LG Land management services

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)
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)	6 (land board meetings held at the district head quarters. 2. Stationary for land board members in the meeting procured)
Non Standard Outputs:	1. Land applications considered and discussed	1. Land applications considered and discussed

<i>Allowances</i>		1,730
<i>Printing, Stationery, Photocopying and Binding</i>		246
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	1,976
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,976	1,976

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Audit general querries reviewed)	1 (Audit general querries reviewed)
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Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
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)	2 (PAC reports discussed by PAC for the 14 Lower Local governments, Town Council and Municipal council)
Non Standard Outputs:	1. Internal audit reports considered for the district and urban councils. 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. 2. Verification and inspection visits conducted in District departments, schools, Health centres and LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Na
Allowances		3,640
Printing, Stationery, Photocopying and Binding		111
Wage Rec't:		
Non Wage Rec't:	3,751	3,751
Domestic Dev't:		
Donor Dev't:		
Total	3,751	3,751
Output: Standing Committees Services		

Non Standard Outputs:	District standing committee meetings conducted	No committee meeting was held in the quarter.
Wage Rec't:		
Non Wage Rec't:	7,030	0
Domestic Dev't:		
Donor Dev't:		
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.salary for DNC paid for the months of June (Earricars) August July, September 2. sub county NAADs staff salary ealiers for the month of May and June paid. 3.. Vehicle maintenance done
General Staff Salaries		76,234
Wage Rec't:	76,229	76,234

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	11,140	0
Donor Dev't:		0
Total	87,369	76,234

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	5 (No activity)	0 (1. vehicle mentenanceOne 2. quartery financial and process audit done in all the sub counties in the district.)
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 Pay for office rent for district famers' forum Conducted	1. One regional review and planning workshop done in Colline hotel Mukono 2. Stationery procured
Allowances		4,267
Printing, Stationery, Photocopying and Binding		65
Fuel, Lubricants and Oils		4,790
Maintenance - Vehicles		378
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	6,579	9,500
Donor Dev't:		
Total	6,579	9,500

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Conduct 1 quartery finacial and process audits Conduct 1 quartery technical audits procrement of stationery 3 visits to ZARDI Conduct1 meeting with the sub county NAADS coordinator Conduct 1 meeting with the sub county NAADS coordinator	1.Airtime for telephone and internet paid 2. paid bank charges
Bank Charges and other Bank related costs		16
Information and Communications Technology		435
Wage Rec't:		

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Domestic Dev't:</i>	3,128	451
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Donor Dev't:

Total	3,128	451
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2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	0 (Farmers receiving agroinputs)	0 (no output)
No. of farmer advisory demonstration workshops	0 (Not planned for)	0 (Not planned for)
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 disbursed to the subcounties

<i>Transfers to other gov't units(capital)</i>		341,549
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Wage Rec't:

<i>Non Wage Rec't:</i>	0	0
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<i>Domestic Dev't:</i>	93,750	341,549
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<i>Donor Dev't:</i>	0	0
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Total	93,750	341,549
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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 Headqurters(15) and the subcounty of Iganga MC (2), Nakigo(1), Makuutu (1), Buyanga(1), Namalembe(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 Headqurters(15) and the subcounty of Iganga MC (2), Nakigo(1), Makuutu (1), Buyanga(1), Namalembe(1), Namungalwe (2), Nawanyingi(1), Nabitende (1) for 12 month
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<i>General Staff Salaries</i>		88,348
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<i>Wage Rec't:</i>	76,772	88,348
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<i>Non Wage Rec't:</i>	750	0
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*Domestic Dev't:**Donor Dev't:*

Total	77,522	88,348
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Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No out put planned for)	0 (No out put planned for)
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Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Surveillance of plant pests and disease outbreak
Nakigo, Nambale, Nawandala, Nakalama,
Ibulanku, Igombe, Iganga Northern, Central
Division, Nawanyingi, Makutu, Namung'alwe
and Bulamagi

Surveillance of plant pests and disease outbreak
Nakigo, Nambale, Nawandala, Nakalama,
Ibulanku, Igombe, Iganga Northern, Central
Division, Nawanyingi, Makutu, Namung'alwe
and Bulamagi

Regulatory services for agro input dealers
carried in Nakigo, Na

Regulatory services for agro input dealers
carried in Nakigo, Na

Travel Inland

3,350

Wage Rec't:

Non Wage Rec't:

3,369

3,350

Domestic Dev't:

0

Donor Dev't:

Total**3,369****3,350****Output: Farmer Institution Development**

Non Standard Outputs:

Data collection
2. Monitoring of agricultural projects
3. Training farmers in soil and water
conservation

1. Data collected on area of crop planted in the
district per crop
2. 12500 seedlings obtained from research were
distributed in the sub counties of nawandala,
nabitende, buyanga, Igombe, Nakalama and
busembatia. Also supervision and monitoring of
the pla

Travel Inland

6,070

Wage Rec't:

Non Wage Rec't:

6,876

6,070

Domestic Dev't:

Donor Dev't:

Total**6,876****6,070****Output: Livestock Health and Marketing**No. of livestock by type undertaken
in the slaughter slabs

1600 (Cattle slaughtered in slaughtering slabs in Iganga,
Kawete, Idudi)

1450 (Cattle slaughtered in slaughtering slabs in
Iganga, Kawete, Idudi)

No of livestock by types using dips
constructed

0 (Activity not planned for)

0 (NA)

No. of livestock vaccinated

76000 (Vaccination and treatment of animals
against diseases in 16 subcounties Nakigo,
Ibulanku, Igombe, Makutu, Buyanga, Bulamagi,
Nawanyingi, Nakalama, Busembatia, Namalemba,
Nambale, Nawandala, Namung'alwe, Iganga
Central Div, Iganga Northern Division)

7318 (7318 animals treated and vaccinated
against animal diseases in nabitende and
nambale sub counties)

Non Standard Outputs:

Activity not done. Procurement not done

Travel Abroad

2,850

Wage Rec't:

Non Wage Rec't:

3,000

2,850

Domestic Dev't:

0

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	3,000	2,850
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Output: Fisheries regulation

Quantity of fish harvested	31419 (Fish harvesting from the ponds)	41127 (Fish harvestet from the ponds)
No. of fish ponds stocked	0 (None)	0 (NA)
No. of fish ponds construsted and maintained	0 (None)	0 (Activity not yet undertaken)
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 diatriet. 2. Carry out 14 rounds of fish monitoring and quality assurance in all the sub counties in Iganga district 3.Carry o	1. Mounted fish monitoring checks at nakalama, Idudi, Namungalwe, Nawangisa, Nakigo, Nambale Bulamagi and Busembatia

<i>Travel Inland</i>		1,850
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,000	1,850
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<i>Domestic Dev't:</i>	2,690	
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Donor Dev't:

Total	4,690	1,850
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (None)	0 (Activity not yet doe)
Non Standard Outputs:	farmers Trained in bee-keeping in 16 subcounties Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalemba, Nambale, Nawandala, Namungalwe, Iganga Central Div, Iganga Northern Division	1. Farmers were trained in bee farming in Nawandala, nabitendeand Nambale 2. monitoring of tsetse infestation in all the sub counties in the district

<i>Travel Inland</i>		2,000
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,165	2,000
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<i>Domestic Dev't:</i>	1,406	
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Donor Dev't:

Total	3,571	2,000
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3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	No planned activity	Activity not accomplished
<i>Wage Rec't:</i>		0

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	9,200	0
Donor Dev't:		0
Total	9,200	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs: No planned activity the items are yet to be tendered out

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,875	0
Donor Dev't:		0
Total	2,875	0

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

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

Travel Inland 450

Wage Rec't:		
Non Wage Rec't:	250	450
Domestic Dev't:		
Donor Dev't:		
Total	250	450

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	5 (Mobilization of cooperative group in the district)	5 (Mobilization of cooperative group in the district)
No. of cooperative groups mobilised for registration	5 (Mobilisation of cooperative groups in all the sub counties in the district)	5 (Mobilisation of cooperative groups in all the sub counties in the district)
No of cooperative groups supervised	20 (supervision of cooperative groups in the district)	0 (supervision of cooperative groups in the district)

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

No activity accomplished due to shortage offunds. Funds were not realised as planned

Travel Inland 450

Wage Rec't:

Non Wage Rec't: 500 450

Domestic Dev't:

Donor Dev't:

Total 500 450

Output: Industrial Development Services

No. of value addition facilities in the district

0 (Not Planned for)

0 (NA)

No. of producer groups identified for collective value addition support

0 (Not Planned for)

0 (NA)

No. of opportunites identified for industrial development

1 (conduct surveys to identify opportunities for industiral development)

0 (Activity not done because funds for the quarer were insufficient)

A report on the nature of value addition support existing and needed

No (Not planned for)

no (NA)

Non Standard Outputs:

Not planned for

Not planned for

Wage Rec't:

Non Wage Rec't: 125 0

Domestic Dev't:

Donor Dev't:

Total 125 0

Additional information required by the sector on quarterly Performance

The release of funds to he production sector does not rhyme with the timing of activities in the setor. Activites in agriculture are time bound and funds need to be available in time. There is therefore need to revise the release of funds for agricultural

5. Health**Function: Primary Healthcare**

1. Higher LG Services

Output: Healthcare Management Services

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

General Staff Salaries		902,174
Allowances		166,142
Advertising and Public Relations		3,825
Workshops and Seminars		29,152
Hire of Venue (chairs, projector etc)		2,800
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		352
Bank Charges and other Bank related costs		271
Telecommunications		32
Electricity		5,395
General Supply of Goods and Services		459
Fuel, Lubricants and Oils		990
Wage Rec't:	1,052,407	902,174
Non Wage Rec't:	26,317	31,486
Domestic Dev't:		
Donor Dev't:	196,252	178,231
Total	1,274,976	1,111,892

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

No output in the quarter

Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	5,000	0
Total	5,000	0

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

Number of total outpatients that visited the District/ General Hospital(s).	0	14123 (14123 outpatients visited the Iganga General Hospital)
No. and proportion of deliveries in the District/General hospitals	0	1462 (1462 deliveries In Iganga General Hospital - Maternity ward)

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0	5394 (5394 in patients visited the district hospital in the quarter)
%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:- Medical officers, Laboratory Technicians, Laboratory Assistants, Nursing Officers, Medical Clinical officers Enrolled Nurses, Enrolled Midwives, Dispensers Ophthalmic Clinical Officers, Radiographers, Physiotherapist)

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 imprest for first quarter,

three cartridges p

Transfers to other gov't units(current)		37,050
Wage Rec't:		0
Non Wage Rec't:	42,573	37,050
Domestic Dev't:		0
Donor Dev't:		0
Total	42,573	37,050

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	0	13198 (13198 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	1074 (1074 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)

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	354 (354 deliveries conducted in the 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III , Bulyansime HCII, Bukoteka HC II , Namalembe HC II , Kasolo HC II , Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II)
Number of inpatients that visited the NGO Basic health facilities	0	1615 (1615 inpatients visited the 15 NGO 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)
Non Standard Outputs:		Payment of wages to health workers School health activities Carrying out immunization activities Conducting 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)

Number of trained health workers in health centers	0	259 (259 trained health workers in the health centers)
No.of trained health related training sessions held.	0	25 (25 trained health related training sessions held)
Number of outpatients that visited the Govt. health facilities.	0	153558 (153558 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, Namungalwe, Nawandala,Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)
No. and proportion of deliveries conducted in the Govt. health facilities	0	1445 (1445 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)

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%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	6416 (6416 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)
Number of inpatients that visited the Govt. health facilities.	0	2156 (2156 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)
Non Standard Outputs:		1. Sanitation campaigns conducted in 13 sub counties. 2. Schools health talk shows conducted in all education institutions in the district. 3. Home based care visits conducted 4. HCT and PMTCT outreaches conducted in the district 5 Safe male circumcises
<i>Transfers to other gov't units(current)</i>		20,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,000	20,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	20,000	20,000
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Medical store completed at the DHO's office	No output in the quarter
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,952	0
<i>Donor Dev't:</i>		0
Total	17,952	0
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0	0 (No output in the quarter)

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No of staff houses constructed	0	0 (No output in the quarter)
Non Standard Outputs:		No output in the quarter

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	38,735	0
Donor Dev't:		0
Total	38,735	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	0 (No output in the quarter)
No of OPD and other wards constructed	0	0 (No output in the quarter)
Non Standard Outputs:		No output in the quarter

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	0

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

No. of 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), Namung'alwe(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), Namung'alwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197))
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), Namung'alwe(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), Namung'alwe(197), Nawandala(171), Nabitende(200), Nakalama(193), Nakigo(200) and Nambale(230))

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Primary Teachers' Salaries 2,957,817

Wage Rec't:	2,741,023	2,957,817
Non Wage Rec't:		0
Domestic Dev't:	3,665	0
Donor Dev't:		
Total	2,744,689	2,957,817

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), Namung'alwe (9091), Nawandala (7525), Nabitende (8370), Nakalama (8064), Nambale (10766), Nakigo(8483) ,Buyanga (11709), Ibulanku (9300), Makuutu (6842), Igombe(4209), Namalemba (6366) ,Busembatia T/C (1429) and Nawanyingi(6591))	0 (.)
No. of Students passing in grade one	0	0 (.)
No. of pupils sitting PLE	0	0 (.)
No. of student drop-outs	0	0 (.)
Non Standard Outputs:	UPE capitation paid to 153 primary schools in the entire district; buyanga (16), Ibulanku (14), Igombe (7), Makuutu (9), Busembatia T/C (1), Namalemba (7), Bulamagi (23), Namung'alwe (12), Nawandala (12), Nabitende (15), nakalama (9), Nakigo (13), nambale	UPE capitation paid to 153 primary schools in the entire district; buyanga (16), Ibulanku (14), Igombe (7), Makuutu (9), Busembatia T/C (1), Namalemba (7), Bulamagi (23), Namung'alwe (12), Nawandala (12), Nabitende (15), nakalama (9), Nakigo (13), nambale

Conditional transfers to Primary Education 246,341

Wage Rec't:		0
Non Wage Rec't:	184,756	246,341
Domestic Dev't:	0	0
Donor Dev't:	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 pariish of Nakigo s/c,2 classrooms constructed at Dhakaba Memorial in buwoya parish ofBuyanga s/c,2 classrooms constructed atBudwege in Bukoyo parish of Bulamagi s/c,2 classrooms constructed at Bunyiro c/u in Bunyiro parish of Nawanyingi s/c,2	4 (Two class room block conctructed at Bukamba p/s and Walukuba p/s in Bulamagi subcounty)
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Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms rehabilitated in UPE	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)	0 (No Outputs delivered)
Non Standard Outputs:	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.)	No out put planned in the quarter
Non-Residential Buildings	No out put planned in the quarter	46,006
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	113,381	46,006
Donor Dev't:		0
Total	113,381	46,006
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	0 (No out put planned in the quarter)	0 (No out put planned in the quarter)
No. of latrine stances rehabilitated	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
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,736	0
Donor Dev't:		0
Total	3,736	0
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (Iganga district not part of the PRDP programme)	0 (No outputs delivered in the quarter)
No. of teacher houses constructed	0 (Iganga district not part of the PRDP programme)	0 (No outputs delivered in the quarter)
Non Standard Outputs:	Iganga district not part of the PRDP programme	No outputs delivered in the quarter
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	42,222	0
Donor Dev't:		0
Total	42,222	0

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

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)
No. of students sitting O level	0	0 (.)
No. of students passing O level	0	0 (.)
Non Standard Outputs:	No output planned under non standard	No output planned under non standard
<i>Secondary Teachers' Salaries</i>		985,958
<i>Wage Rec't:</i>	793,741	985,958
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	793,741	985,958

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 (.)
Non Standard Outputs:	Capitation paid directly individual benefiting secondary schools by MoES	.
<i>Conditional transfers to Secondary Schools</i>		773,904
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	580,428	773,904
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	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))

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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		276,514
Tertiary Teachers' Salaries		213,078
Transfers to Other Private Entities		308,508
Wage Rec't:	177,609	213,078
Non Wage Rec't:	207,387	276,514
Domestic Dev't:	347,390	308,508
Donor Dev't:		
Total	732,385	798,100

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

Non Standard Outputs:

Administration block and classrooms constructed at Busese Technical Institute

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	84,000	0
Donor Dev't:		0
Total	84,000	0

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

Non Standard Outputs:

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

.Salary paid to 6 officers; DEO, DIS, two IS one secretary and one driver at the education district office

General Staff Salaries		9,060
Wage Rec't:	13,645	9,060
Non Wage Rec't:	5,255	0
Domestic Dev't:		
Donor Dev't:		
Total	18,900	9,060

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Monitoring and Supervision of Primary & secondary Education**

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 opening of 3rd term.)
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.)
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 inspection reports provided to Council	1 (one reports planned in a quarter to district council at the district headquarters)	1 (one reports planned in a quarter to district council at the district headquarters)
Non Standard Outputs:	General supervision of teaching and learning process, school leadership and management, basic requirements and minumum standards undertaken. UPET monitored, learning achievement monitored, head counts in schools undertaken. Support supervision to ensure c	No output delivered in the quarter.
Bank Charges and other Bank related costs		67
Travel Inland		2,540
Wage Rec't:		
Non Wage Rec't:	13,539	2,607
Domestic Dev't:		
Donor Dev't:		
Total	13,539	2,607

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 Demostration school, Iganga town council primary school, Busesa mixed p/s, Namunyumya girls school,)	170 (Burkley high school, Bishop Wills Demostration school, Iganga town council primary school, Busesa mixed p/s, Namunyumya girls school,)
No. of SNE facilities operational	5 (55 SNE operational in the district)	0 (No outputs)
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	No outputs
Allowances		3,400

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Printing, Stationery, Photocopying and Binding		105
Bank Charges and other Bank related costs		140
Fuel, Lubricants and Oils		536
Transfers to Government Institutions		9,136
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	6,548	13,317
Total	6,548	13,317

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

Non Standard Outputs:	payment of salaries to district works staff , allowances, fuel , stationery, utility bills for Effective supervision of District roads under routine mechanised,routine manual and periodic maintainance,quality works.	salaries paid to departmental staff for three months,allowances for formation of road gangs paid, bank charges and umeme bills paid
General Staff Salaries		20,021
Bank Charges and other Bank related costs		125
Guard and Security services		1,100
Electricity		206
Wage Rec't:	22,819	20,021
Non Wage Rec't:	10,305	1,431
Domestic Dev't:		
Donor Dev't:		
Total	33,123	21,452

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Effective supervision of community access roads at sub-county level in Nakalama,nawandala, Namungalwe,Nakigo,Makuutu,road committes formed,stake holders sensitised,quality work done and supervision reports made.	note done
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Wage Rec't:

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:	7,500	0
Total	7,500	0

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

Length in Km of District roads periodically maintained	0	0 (note done)
No. of bridges maintained	0	0 (note done)
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 Namalembe-Ituba3.65 Bunyiro-Buwologoma8.45)	0 (note done)
Non Standard Outputs:	n/a	note done
Wage Rec't:		0
Non Wage Rec't:	95,892	0
Domestic Dev't:		0
Donor Dev't:		0
Total	95,892	0

Function: District Engineering Services**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	not planned	not planned
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Domestic Dev't:	5,000	0
Donor Dev't:		0
Total	5,000	0

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, two digital camera procured. 3. one Vehicle and five motorcycles Serviced and repaired.

1. Paid salaries to one District water officer, one Asst Eng Officer, and one borehole Maintenance Technician 2. one Vehicle serviced 3 one motor cycle repaired 4. communication/internet and bank charges paid. 6. procured cleaning office

General Staff Salaries		3,036
Contract Staff Salaries (Incl. Casuals, Temporary)		2,369
Bank Charges and other Bank related costs		72
Information and Communications Technology		490
General Supply of Goods and Services		300
Travel Inland		620
Maintenance - Vehicles		800
Wage Rec't:	6,094	3,036
Non Wage Rec't:		
Domestic Dev't:	12,746	4,651
Donor Dev't:		
Total	18,840	7,687

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (District water and sanitation coordination committee meetings conducted)	1 (District water and sanitation coordination committee meetings conducted)
No. of water points tested for quality	40 (water sources surveilled and water quality carried out)	0 (water sources surveilled and water quality carried out)
No. of supervision visits during and after construction	3 (Monthly supervision visit on watsan activities carried out in Iganga)	3 (Monthly supervision visit on watsan activities carried out in Iganga)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (n/a)	0 (n/a)
No. of sources tested for water quality	40 (water sources surveilled and water quality carried out)	0 (water sources surveilled and water quality carried out)
Non Standard Outputs:	n/a	n/a

Allowances		312
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Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Workshops and Seminars</i>		888
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,147	1,200
<i>Donor Dev't:</i>		
Total	5,147	1,200
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Iganga has no gravity flow scheme)	0 (Iganga has no gravity flow scheme)
% of rural water point sources functional (Shallow Wells)	1 (% increament in functional water sources from 90% to 95%)	0 (nil)
No. of water points rehabilitated	2 (old boreholes rehabilitated in Kigulu and Bugweri counties)	0 (No boreholes were rehabilitated according to the budget)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (not planned for)
Non Standard Outputs:	n/a	n/a
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,452	0
<i>Donor Dev't:</i>		
Total	5,452	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water user committees formed.	10 (water user commitees formed 2 in Bulamagi 2 in nabitende S/c 2 in Nawandala S/c 2 in nambale s/c 1 in Namungalwe s/c)	0 (not done due to late release of funds)
No. Of Water User Committee members trained	10 (water user commitees formed 2 in Bulamagi 2 in nabitende S/c 2 in Nawandala S/c 2 in nambale s/c 1 in Namungalwe s/c)	0 (not done due to late processing of funds)
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 due to IFMS failure)
No. of water and Sanitation promotional events undertaken	7 (self suply conducted in sub counties of iganga,one advocacy district meeting at sub counties)	0 (Funds released on 29th of the month and therefore activities post rolled over)

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

0 (not planned for)

0 (not planned for)

Non Standard Outputs:

n/a

n/a

Allowances

1,040

Workshops and Seminars

13,536

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

9,745

14,576

Donor Dev't:

Total**9,745****14,576****Output: Promotion of Sanitation and Hygiene**

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 CLTSbaseline survey for sanitation
sanitation and hygiene in Iganga District

Contract Staff Salaries (Incl. Casuals, Temporary)

2,469

Wage Rec't:

Non Wage Rec't:

5,500

2,469

Domestic Dev't:

Donor Dev't:

Total**5,500****2,469****3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

One Computer and two digital cameras Procured

No computer was procured because no firms were awarded to carry out the services

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

975

0

Donor Dev't:

0

Total**975****0****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places

1 (lined pit latrine of four stance constructed in Igombe subcounty and retention paid)

0 (no works done)

Non Standard Outputs:

n/a

n/a

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,281	0
Donor Dev't:		0
Total	3,281	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (shallow wells motor drilled at Bubenge in Igombe, and payment of retention)	0 (constructed)
Non Standard Outputs:	n/a	n/a

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,580	0
Donor Dev't:		0
Total	22,580	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (deep boreholes drilled, cast and installed in 1. Bulamagi s/c at Buyubu village 2. Buyanga s/c at Bumozii village.)	0 (nil)
No. of deep boreholes rehabilitated	0 (n/a)	0 (na)
Non Standard Outputs:	n/a	n/a

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	91,250	0
Donor Dev't:		0
Total	91,250	0

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (n/a)	0 (pipes are supposed to be supplied)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (n/a)	0 (na)
Non Standard Outputs:	n/a	n/a

Wage Rec't:		0
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Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,500	0
<i>Donor Dev't:</i>		0
Total	17,500	0

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	1 Six (6) staff members paid at the district. 2 District Natural resource account operational
	District Natural resource account operational	
<i>General Staff Salaries</i>		14,769
<i>Bank Charges and other Bank related costs</i>		122
<i>Wage Rec't:</i>	14,812	14,769
<i>Non Wage Rec't:</i>	150	122
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,962	14,891

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 (No out put in the quarter)
Number of people (Men and Women) participating in tree planting days	500 (whole district)	0 (No output in the quarter)
Non Standard Outputs:	beneficiary sub counties	no output in the quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	298	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	298	0

Output: Forestry Regulation and Inspection

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of monitoring and compliance surveys/inspections undertaken	0 (No planned output)	0 (NA)
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Non Standard Outputs:	No planned output	NA
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Wage Rec't:

Non Wage Rec't:	127	0
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Domestic Dev't:

Donor Dev't:

Total	127	0
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Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	(N/A)	0 (NA)
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No. of Wetland Action Plans and regulations developed	1 (Two (2) community based wetland management plans (CBMPs) developed for Lumbuye in Nwandala and Naigombwa in Namalemba subcounties)	0 (No output in this quarter)
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Non Standard Outputs:	Office operation costs and administration at the district	No output in this quarter
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Wage Rec't:

Non Wage Rec't:	1,400	0
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Domestic Dev't:

Donor Dev't:

Total	1,400	0
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Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	3 (No planned output)	0 (NA)
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Non Standard Outputs:	N/A	NA
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Wage Rec't:

Non Wage Rec't:	628	0
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Domestic Dev't:

Donor Dev't:

Total	628	0
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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)	0 (No implementation in this quarter)
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Non Standard Outputs:	10 development projects screened within the district	no implementation in this quarter
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Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 1,626 0*Domestic Dev't:* 500 0*Donor Dev't:***Total** 2,126 **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 Namalemba, Namungalwe, Nakigo, Nawandala and Makuutu) 0 (No out put in the quarter)

Non Standard Outputs: N/A NA

*Wage Rec't:**Non Wage Rec't:* 1,925 0*Domestic Dev't:**Donor Dev't:***Total** 1,925 **0****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 Seives 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),Namungalwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ibulank 11 staff paid salary for the 3 months in the quarter.

General Staff Salaries 16,003*Wage Rec't:* 25,770 16,003*Non Wage Rec't:* 650 0*Domestic Dev't:* 0 0*Donor Dev't:***Total** 26,420 **16,003****Output: Probation and Welfare Support**

No. of children settled 3 (Settlement of childred undertaken in the districts of Kamuli, Mayuge, Busia, Iganga) 12 (Settlement of childred undertaken in the districts of Kamuli, Mayuge, Busia, Iganga)

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	20 court inquiries, orders and legal representation conducted at Iganga Magistrate court	41 court inquiries, orders and legal representation conducted at Iganga Magistrate court
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Wage Rec't:

Non Wage Rec't: 250 0

Domestic Dev't:

Donor Dev't: 0

Total 250 0**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
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Wage Rec't:

Non Wage Rec't: 840 0

Domestic Dev't:

Donor Dev't:

Total 840 0**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))
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Non Standard Outputs:	No output	No output planned for
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Wage Rec't:

Non Wage Rec't: 1,129 0

Domestic Dev't: 1,357 0

Donor Dev't:

Total 2,485 0**Output: Adult Learning**

No. FAL Learners Trained	30 (30 learners trained in Bulamagi,Nawanyingi,Nakigo,Nakalama,Namung'alwe, Nambale,Nabitende,Nawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council)	0 (No output in this quarter)
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Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	24 classes monitored in the following sub counties Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungalwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council	No output in this quarter
<i>Fuel, Lubricants and Oils</i>		592
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	592
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	592
Output: Gender Mainstreaming		
Non Standard Outputs:	5 staff and 24 community activists facilitated to carryout Gender Based violence prevention in Bulamagi, Namunggalwe, Nakalama and Iganga Municipality	5 staff and 24 community activists facilitated to carryout Gender Based violence prevention in Bulamagi, Namunggalwe, Nakalama and Iganga Municipality
<i>Statutory salaries</i>		6
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		6
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	6,250	0
Total	6,250	6
Output: Support to Youth Councils		
No. of Youth councils supported	3 (3 youth councils supported in the following :Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungalwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council)	1 (1 Youth executive meeting held at District level in the District Council Hall)
Non Standard Outputs:	International Youth Day held in the Month of August	International Youth Day Celebration held at Nawanyingi Sub-county
<i>Allowances</i>		270
<i>Workshops and Seminars</i>		1,000
<i>Fuel, Lubricants and Oils</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,612	1,590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,612	1,590
Output: Support to Disabled and the Elderly		

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of assisted aids supplied to disabled and elderly community	17 (Funds transferred to verified 17PWDS in the LLGs of Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungali, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council)	4 (Transferred funds to 4 Disabled groups; Lubira disabled persons development group in Buyanga, Bulowooza disabled development Association in Bulamagi, Namalemba PWD Association in Namalemba and Bukyaye Vulnerable development Association.)
Non Standard Outputs:	1. Quarterly meetings conducted 2. Sub county stakeholders sensitised to form councils for disabilities 3. International disability days attended	no output

Transfers to Non Government Organisations (NGOs) 8,000

Wage Rec't:

Non Wage Rec't: 8,486 8,000

Domestic Dev't: 0

Donor Dev't:

Total 8,486 **8,000**

Output: Representation on Women's Councils

No. of women councils supported	3 (3 women councils Supported in Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungali, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council)	1 (1 Women executive meeting held in the DCDO's Office 1 Training of women held at Namungali Sub county)
Non Standard Outputs:	NA	No output

Allowances 150

Workshops and Seminars 540

Fuel, Lubricants and Oils 400

Wage Rec't:

Non Wage Rec't: 1,612 1,090

Domestic Dev't:

Donor Dev't:

Total 1,612 **1,090**

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.	No outputs delivered
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Wage Rec't: 0

Non Wage Rec't: 0 0

Domestic Dev't: 0 0

Donor Dev't: 0 0

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	0	0
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Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

1. Salary paid to 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

. Salary paid to 3 planning office staff at the district headquarters for three months

<i>General Staff Salaries</i>		5,595
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<i>Bank Charges and other Bank related costs</i>		122
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<i>Wage Rec't:</i>	9,802	5,595
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<i>Non Wage Rec't:</i>	3,182	122
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<i>Domestic Dev't:</i>	1,250	
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<i>Donor Dev't:</i>		
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Total	14,234	5,717
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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)
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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)
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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)
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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

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

<i>Wage Rec't:</i>		
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<i>Non Wage Rec't:</i>	5,013	0
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>	0	
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Total	5,013	0
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Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1. Data collection for LoGICS at the department and the 14LLGs of Kigulu (8) and Bugweri (6)
2. Data collection and preparation of 2013 annual statistical abstract

no activity undertaken in the quarter.

Wage Rec't:

Non Wage Rec't:

1,300

0

Domestic Dev't:

Donor Dev't:

Total**1,300****0****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

1. Quarterly technical supervision of LGMSD projects conducted in LLGs of Nakigo,Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala.
2.Qu

Quarterly technical supervision of LGMSD projects conducted in LLGs of Nakigo,Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala.

Wage Rec't:

Non Wage Rec't:

1,463

0

Domestic Dev't:

4,711

0

Donor Dev't:

Total**6,173****0****3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

No output planned for.

n/a

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

2,731

0

Donor Dev't:

0

Total**2,731****0****Additional information required by the sector on quarterly Performance****11. Internal Audit**

Vote: 510 Iganga District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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. Binder purchased
3. Motorcycle serviced
4. Stationery purchased

1 Salary paid to all staff,
2 Stationery purchased
3 witnessed handover of subcounty staff.

General Staff Salaries		6,133
Computer Supplies and IT Services		120
Printing, Stationery, Photocopying and Binding		245
Wage Rec't:		6,133
Non Wage Rec't:		365
Domestic Dev't:		0
Donor Dev't:		
Total	0	6,498

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/8/2014 (one audit report produced per quarter and submitted to district chairperson)	30/9/13 (one report submitted)
No. of Internal Department Audits	1 (one audit report produced per quarter)	1 (audited UPE and USE, SDS and health.)
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 reports produced for all projects undertaken in the district.

Travel Inland		1,056
Wage Rec't:		
Non Wage Rec't:	0	1,056
Domestic Dev't:		
Donor Dev't:		
Total	0	1,056

Additional information required by the sector on quarterly Performance

Wage Rec't:	5,193,657	5,494,296
Non Wage Rec't:	1,521,909	1,521,909
Domestic Dev't:	740,176	740,176
Donor Dev't:		
Total	7,947,930	7,947,930

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

0

No challenge faced in the quarter

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	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 celebrations conducted,		
	ULGA subscriptions paid,	district outstanding Domestic arrears and bills paid		
	National celebrations conducted,	legal Obligations, court cost		
	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 programes being implemented in the ditsrict like schools, Roads, NAADS, CDD, Health centres and others			
	12 official consultative sessions held with central govt ministries			
	4 quartelty performance reports submitted to MOF and MOLG			
	16 LLGs staff mentored			
	Visting VIPs hosted			
	Security meetings and mobilsation facilitated			
	Natural disasters responded too			
	CAO,s familialisation tour conducted			
	CAO,s Disturbabce allowances paid			
	Telephone and Internet services for CAO procured			
	newspapers procured			

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Compund Cleaned

Inservice trainings facilitated

Expenditure

211101 General Staff Salaries	328,896	127,663	38.8%
211103 Allowances	3,380	2,359	69.8%
213004 Gratuity Payments	125,000	14,617	11.7%
221014 Bank Charges and other Bank related costs	500	428	85.6%
222001 Telecommunications	1,200	100	8.3%
223005 Electricity	1,500	251	16.7%
223006 Water	1,200	73	6.1%
227001 Travel Inland	16,379	5,880	35.9%
228002 Maintenance - Vehicles	5,000	1,476	29.5%
Wage Rec't:	328,896	Wage Rec't: 127,663	Wage Rec't: 38.8%
Non Wage Rec't:	251,019	Non Wage Rec't: 25,184	Non Wage Rec't: 10.0%
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	579,915	Total 152,848	Total 26.4%

Output: Human Resource Management

Non Standard Outputs:	1. pay change forms submitted to the ministry of public service 2. catridge 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	1. pay change forms submitted to the ministry of public service 2. submission of Human resource data entry forms for teachers to MoPS	0	No challenge faced in the quarter
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Expenditure

227001 Travel Inland	4,500	1,080	24.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	29,367	Non Wage Rec't: 1,080	Non Wage Rec't: 3.7%
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	29,367	Total 1,080	Total 3.7%

Output: Capacity Building for HLG

Availability and implementation of LG	yes (This is through the District capacity development	yes (This is through the District capacity development plan)	#Error	late release and allocation of Funds to
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Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

capacity building policy and plan plan) user department

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 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)	1 (26 parish chiefs inducted. Training of LLG staff in planning and resource mobilisation)	7.69	
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Non Standard Outputs: No out put in the quarter

Expenditure

211103 Allowances	7,995	1,222	15.3%
221003 Staff Training	54,473	11,727	21.5%
221014 Bank Charges and other Bank related costs	0	14	N/A
227001 Travel Inland	0	772	N/A

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	62,468	<i>Domestic Dev't:</i>	13,735	<i>Domestic Dev't:</i>	22.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	62,468	Total	13,735	Total	22.0%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	56 (56% of the established posts filled)	56 (56% of the established posts filled)	100.00	no challenge faced
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. Reporting and accountability done monthly		

Expenditure

227001 Travel Inland	9,500	1,169	12.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	1,169	7.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	1,169	7.8%

Output: Public Information Dissemination

Non Standard Outputs:	1. filming of video about SFG, NAADS, Roads and Water 2. 50 announcements about meetings, 2 radio talk shows on sanitation, agriculture, education, road construction 3. stationery procured for Information office 4. a running web site hosted 5. Modem internet airtime procured 6. 2 computers serviced 7. 35 photographs of district councillors printed, 8. filming of National celebrations like independence and NRM day	No out put in the quarter	0	late allocation of funds for the quarter
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Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,100	Total	0	Total	0.0%

Output: Office Support services

Non Standard Outputs:	1. compound cleaned, 2. documents delivered to the respective desitinations, 3. Utilities ie water bills paid, electricity for administration building and CAOs residence paid 4. burrial expenses catered for	1. compound cleaned, 2. documents delivered to the respective desitinations, 3. Utilities ie water bills paid, electricity for administration building and CAOs residence paid	0	No challenge faced in the quarter
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Expenditure

223005 Electricity	1,500	670	44.7%
223006 Water	700	192	27.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	862	19.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	862	19.2%

Output: Procurement Services

Non Standard Outputs:	Servicing of computer, stationary procured, bid documents produced, internet airtime procured, submission of contract documents,	No out put in the quarter	0	No funds allocated in the quarter
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,000	Total	0	Total	0.0%

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**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 (Reports were prepared and submitted to the CAO)	#Error	None
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), Namungalwe (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	.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), Namungalwe (1), N		

Expenditure

224002 General Supply of Goods and Services	5,000	300	6.0%
211101 General Staff Salaries	192,495	38,005	19.7%
211103 Allowances	2,885	679	23.5%
221014 Bank Charges and other Bank related costs	4,000	64	1.6%

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	9,600	1,621	16.9%	
Wage Rec't:	192,495	Wage Rec't: 38,005	Wage Rec't: 19.7%	
Non Wage Rec't:	40,985	Non Wage Rec't: 2,664	Non Wage Rec't: 6.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	233,480	Total 40,669	Total 17.4%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	172000000 (district local service tax 60200,000 and sub county local service tax 111,800,000 to be collected from staff both at the district headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalembe, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitende, Nawandala)	0 (No local service tax received)	.00	1.No local service released 2.Low local revenue collection due to high poverty levels and low tax bases
Value of Other Local Revenue Collections	785000000 (Local Revenue to be collected from other sources which include application fees, Land fees at district H/Q and Business licences ,market charges and other licenses from the 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalembe, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitenda and Nawandala)	210000000 (Local Revenue collected from other sources which include application fees, Land fees at district H/Q and Business licences ,market charges and other licenses)	26.75	
Value of Hotel Tax Collected	0 (N/A)	0 (No local tax collected by the district)	0	
Non Standard Outputs:	1.Revenue enhancement plan prepared 2.Mkt inspections carried out 3.Revenue data bank & registers updated 4.Review meetings carried out 5.Local revenue awareness campaigns carried out. 6.Revenue returns prepared & submitted. 7.Local revenue policy reviewed	1.Revenue enhancement plan prepared 2.Mkt inspections carried out		

Expenditure

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Budgeting and Planning Services

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 (Annual work plans and budgets laid to council in the District council hall for discussion)	#Error	All activities were carried out as planned
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 (The departments prepared the work plans and were approved by the District council)	#Error	
Non Standard Outputs:	1.Release schedules collected. 2.Budgets prepared. 3.Budget desk committee coordinated.	1.Release schedules collected. 2.Budgets prepared. 3.Budget desk committee coordinated.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,400	Total	0	Total	0.0%

Output: LG Expenditure mangement Services

Non Standard Outputs:	1.IFMS system maintained 2.Accounts prepared. 3.Quartely reports prepared. 4.District expenditures monitored. 5.LLGs coordinated	.IFMS system maintained 2.Accounts prepared. 3.Quartely reports prepared. 4.District expenditures monitored. 5.LLGs coordinated	0	Power breakdown
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,400	Total	0	Total	0.0%

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 (The final Accounts were prepared and submitted to the Office of the Auditor General, Jinja)	#Error	None
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Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: The final Accounts will be prepared and submitted to the Office of the Auditor General, Jinja

No output under non standard

Expenditure

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

*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs: Furniture procured and supplied for the Finance department

Procurement not yet done.

0

The contracts award process not yet complete

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	0	Total	0.0%

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

late uploading of the budget on IFMS

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 6 Council sittings conducted by 24 members 2. Councillor's monthly facilitation paid 3. Exgration paid for the LCI chairpersons. 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 2. Councillor's monthly facilitation paid 3 . Catridge and Toner for Chairpersons office procured 4. chairpersons vehicle serviced.		
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Expenditure

211101 General Staff Salaries	126,360	25,900	20.5%
211103 Allowances	116,840	8,942	7.7%
221011 Printing, Stationery, Photocopying and Binding	4,500	950	21.1%
227004 Fuel, Lubricants and Oils	83,000	14,766	17.8%
228002 Maintenance - Vehicles	2,520	1,800	71.4%

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	126,360	<i>Wage Rec't:</i>	25,900	<i>Wage Rec't:</i>	20.5%
<i>Non Wage Rec't:</i>	209,860	<i>Non Wage Rec't:</i>	26,458	<i>Non Wage Rec't:</i>	12.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	336,220	Total	52,358	Total	15.6%

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
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Expenditure

<i>211103 Allowances</i>	4,613	1,000	21.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,213	1,000	19.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,213	1,000	19.2%

Output: LG staff recruitment services

0	No challenges face in the quarter
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Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	37,040	3,815	10.3%
213004 Gratuity Payments	9,536	3,000	31.5%
221010 Special Meals and Drinks	5,528	1,382	25.0%
221011 Printing, Stationery, Photocopying and Binding	3,528	882	25.0%
221014 Bank Charges and other Bank related costs	1,384	64	4.6%
221410 DSC Chair's Salaries	23,400	4,500	19.2%
Wage Rec't:	23,400	4,500	19.2%
Non Wage Rec't:	77,920	9,143	11.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	101,320	13,643	13.5%

Output: LG Land management services

No. of Land board meetings	24 (1. 24 land board meetings held at the district head quaters. 2. Stationary for	6 (land board meetings held at the district head quaters. 2. Stationary for land board	25.00	late uploading of the budget resulted into ate implementation
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Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	land board members in the meeting procured)	members in the meeting procured)		
No. of land applications (registration, renewal, lease extensions) cleared	400 (400 land application files handled at district head quarter)	100 (land application files handled at district head quarter)	25.00	
Non Standard Outputs:	1. Land applications considered and discussed	1. Land applications considered and discussed		

Expenditure

211103 Allowances	7,400	1,730	23.4%	
221011 Printing, Stationery, Photocopying and Binding	504	246	48.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 7,904	<i>Non Wage Rec't:</i> 1,976	<i>Non Wage Rec't:</i> 25.0%	
	<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 7,904	Total 1,976	Total 25.0%	

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)	2 (PAC reports discussed by PAC for the 14 Lower Local govnrments, Town Council and Municipal council)	16.67	late uploading of the IFMS budget resulting into late implementation
No. of Auditor Generals queries reviewed per LG	4 (4 Audit general queries reviewed)	1 (Audit general queries reviewed)	25.00	
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, Namalemba, 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	3,640	25.0%	
221011 Printing, Stationery, Photocopying and Binding	449	111	24.7%	

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,004	<i>Non Wage Rec't:</i>	3,751	<i>Non Wage Rec't:</i>	25.0%
<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	15,004	Total	3,751	Total	25.0%

Output: Standing Committees Services

Non Standard Outputs:	2. District standing committee meetings conducted	No committee meeting was held in the quarter.	0	IFMS failure resulting into failure to access funds for meetings
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Delayed acces of funds on IMFS system
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Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 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 uistrict 9. Backstopping of ATAAS activities by DPO's office in all the sub counties	1. salary for DNC paid for the months of June (Earriears) August July, September 2. sub county NAADS staff salary ealiers for the month of May and June paid. 3.. Vehicle maintenance done
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Expenditure

211101 General Staff Salaries	304,915	76,234	25.0%
Wage Rec't:	304,915	76,234	Wage Rec't: 25.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	44,560	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	349,475	76,234	Total 21.8%

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. 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)	0 (1. vehicle mentananceOne 2. quarterly financial and process audit done in all the sub counties in the district.)	.00	dely in processing the funds
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Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|--|---|
| 1. Conduct 4 Multistake holders meetings
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 | 1. One regional review and planning workshop done in Colline hotel Mukono

2. Stationery procured |
|--|---|

Expenditure

211103 Allowances	3,800	4,267	112.3%
221011 Printing, Stationery, Photocopying and Binding	2,200	65	3.0%
227004 Fuel, Lubricants and Oils	8,424	4,790	56.9%
228002 Maintenance - Vehicles	2,268	378	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,317	9,500	36.1%
Donor Dev't:		0	0.0%
Total	26,317	9,500	36.1%

Output: Cross cutting Training (Development Centres)

0 None

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1. 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. paid bank charges

Expenditure

221014 Bank Charges and other Bank related costs	1,000	16	1.6%
222003 Information and Communications Technology	211	435	206.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,513	451	3.6%
Donor Dev't:		0	0.0%
Total	12,513	451	3.6%

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))	0 (no output)	.00	None
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Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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.)	0 (Not planned for)	.00	
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	Funds disbursed to the subcounties		

Expenditure

263204 Transfers to other gov't units(capital)	0	341,549	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't: 1,191,177	Domestic Dev't: 341,549		Domestic Dev't: 28.7%
Donor Dev't:	Donor Dev't: 0		Donor Dev't: 0.0%
Total 1,191,177	Total 341,549		Total 28.7%

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**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 12 month	0	No major challenges
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Expenditure

211101 General Staff Salaries	307,101	88,348	28.8%
Wage Rec't:	307,101	88,348	Wage Rec't: 28.8%
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	88,348	Total 28.5%

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	delayed processing of funds by the IFMS system especially fuel for field activities
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Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1. Surveillance of plant pests and disease outbreak in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi

Surveillance of plant pests and disease outbreak 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

Regulatory services for agro input dealers carried in Nakigo, Na

Mobile Plant clinic Conducted in Namung'alwe, Makuutu and Busembatia

Expenditure

227001 Travel Inland	13,475	3,350	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,475	3,350	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,475	3,350	24.9%

Output: Farmer Institution Development

0

Delayed processing of operational funds

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|--|--|
| 1. Data collection
2. Monitoring of agricultural projects in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi

3. Distribution and monitoring of planting materials from research to farmers in all the sub counties in the district such as improved sweet potato vines, improved bana suckers, other potato vines from namulonge
4. Creation of awareness and control of Banana Bacterial wilt, maize necrotic disease, coffee twig borer to farmers in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi | 1. Data collected on area of crop planted in the district per crop
2. 12500 seedlings obtained from research were distributed in the sub counties of nawandala, nabitende, buyanga, Igombe, Nakalama and busembatia. Also supervision and monitoring of the pla |
|--|--|

Expenditure

227001 Travel Inland	27,491	6,070	22.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,491	6,070	22.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,491	6,070	22.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3285 (ollection of data on animals taken to slaughter slabs)	1450 (Cattle slaughtered in slautred slas in Iganga, Kawete, Idudi)	44.14	prequalification and tendering delayed
No of livestock by types using dips constructed	0 (Activity not planned for)	0 (NA)	0	

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated 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 7318 (7318 animals treated and vaccinated against animal diseases in nabitende and nambale sub counties) 9.63

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)

Non Standard Outputs:

1. procurement of computer
2. procurement of photocopier
3. procurement of printer

Activity not done. Procurement not done

Expenditure

227002 Travel Abroad	12,000	2,850	23.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	2,850	23.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	2,850	23.8%

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quantity of fish harvested	8500 (1. 8000 kg to be harvested from all the fish ponds in all the sub counties in the district)	41127 (Fish harvestet from the ponds)	483.85	Checks were not mounted as planned due to late access of funds
No. of fish ponds stocked	2 (stocking of fish ponds in the sub counties of Nakalama and Nakigo)	0 (NA)	.00	
No. of fish ponds construsted 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 undertaken)	.00	
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 diatrick. 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. Equiping of the fisheries/entomology lab 5. carry out a fish farming demonstration in nakalama and iganga town	1. Mounted fish monitoring checks at nakalama, Idudi, Namungalwe, Nawangisa, Nakigo, Nambale Bulamagi and Busembatia		

Expenditure

227001 Travel Inland	8,000	1,850	23.1%
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Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	1,850	Non Wage Rec't:	23.1%
Domestic Dev't:	10,759	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,759	Total	1,850	Total	9.9%

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 delayed processing of funds

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
1. Farmers were trained in bee farming in Nawandala, nabitende and Nambale
2. monitoring of tsetse infestation in all the sub counties in the district

Expenditure

227001 Travel Inland	8,060	2,000	24.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,660	Non Wage Rec't:	2,000	Non Wage Rec't:	23.1%
Domestic Dev't:	5,625	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,285	Total	2,000	Total	14.0%

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

Non Standard Outputs: 1. construction of 3 stance lined pit latrine at the district production office
2. Renovation of office block for the DPO
3. Completion of fisheries/vector control laboratory at Iganga District head quarters
Activity not accomplished
0
The project is yet to be tendered out

Expenditure

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	36,800	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	36,800	Total	0	Total	0.0%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of desk top computer and printer for the district veterinary office	the items are yet to be tendered out	0	the tendering process are under way
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Expenditure

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:	11,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,500	Total	0	Total	0.0%

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

No of businesses issued with trade licenses	0 (No output planned)	0 (NA)	0	the resource envelope is small
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 (NA)	.00	
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)	1 (Meetings with traders conducted in Iganga municipal council and sub counties)	7.14	
No of awareness radio shows participated in	0 (N/A)	0 (Not planned for)	0	
Non Standard Outputs:	Collect and disseminate market information	market information on produce prices collected and disseminated for both farmers and tradres in the whole district		

Expenditure

227001 Travel Inland	700	450	64.3%
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Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	45.0%
<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	1,000	Total	450	Total	45.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	20 (Mobilization of cooperative group in all the sub counties in the district)	5 (Mobilization of cooperative group in the district)	25.00	Funds realised don't match those planned
No. of cooperative groups mobilised for registration	20 (Mobilisation of cooperative groups in all the sub counties in the district)	5 (Mobilisation of cooperative groups in all the sub counties in the district)	25.00	
No of cooperative groups supervised	20 (supervision of cooperative groups in all the subcounties in the district)	0 (supervision of cooperative groups in the district)	.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	No activity accomplished due to shortage offunds. Funds were not realised as planned		

Expenditure

227001 Travel Inland	1,700	450	26.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	450	22.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	450	22.5%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	Yes (Reports from all the sub counties)	no (NA)	#Error	Funds are insufficient for any meaning ful work
No. of value addition facilities in the district	16 (Identification of value addition sites in all the sub counties)	0 (NA)	.00	
No. of producer groups identified for collective value addition support	32 (Formation of higher level farmers organisation)	0 (NA)	.00	
No. of opportunites identified for industrial development	1 (conduct surveys to identify opportunities for industrial development)	0 (Activity not done because funds for the quarer were insufficient)	.00	
Non Standard Outputs:	None planned	Not planned for		

Expenditure

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

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

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	4,209,627		902,174		21.4%
211103 Allowances	386,862		166,142		42.9%
221001 Advertising and Public Relations	8,000		3,825		47.8%
221002 Workshops and Seminars	206,700		29,152		14.1%
221005 Hire of Venue (chairs, projector etc)	4,000		2,800		70.0%
221009 Welfare and Entertainment	20,000		300		1.5%
221011 Printing, Stationery, Photocopying and Binding	7,500		352		4.7%
221014 Bank Charges and other Bank related costs	1,513		271		17.9%
222001 Telecommunications	700		32		4.6%
223005 Electricity	9,000		5,395		59.9%
224002 General Supply of Goods and Services	6,000		459		7.7%
227004 Fuel, Lubricants and Oils	100,000		990		1.0%
Wage Rec't:	4,209,627	Wage Rec't:	902,174	Wage Rec't:	21.4%
Non Wage Rec't:	105,267	Non Wage Rec't:	31,486	Non Wage Rec't:	29.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	785,009	Donor Dev't:	178,231	Donor Dev't:	22.7%
Total	5,099,903	Total	1,111,892	Total	21.8%

Output: Promotion of Sanitation and Hygiene

0 n/a

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 1. Home Improvement No output in the quarter

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
 Emergence 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 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.

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,030	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	20,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,030	Total	0	Total	0.0%

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

%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	96 (96% of the approved posts filled with the trained health workers In wards and other units of Iganga Hospital:- Medical officers, Laboratory Technicians, Laboratory Assistants, Nursing Officers, Medical Clinical officers	96.97	No challenge faced in the quarter
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Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Dispensers Ophthalmic Clinical Officers Radiographers Physiotherapist)	Enrolled Nurses, Enrolled Midwives, Dispensers Ophthalmic Clinical Officers, Radiographers, Physiotherapist)		
Number of total outpatients that visited the District/ General Hospital(s).	104336 (Iganga General Hospital in the following clinics:- ENT clinic (2555), HIV/AIDS clinic (4297), Dental clinic (3737), Ophthalmic clinic (3315), OPD General clinic (591,917))	14123 (14123 outpatients visited the Iganga General Hospital)	13.54	
No. and proportion of deliveries in the District/General hospitals	11059 (In Iganga General Hospital - Maternity ward)	1462 (1462 deliveries In Iganga General Hospital - Maternity ward)	13.22	
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.)	5394 (5394 in patients visited the district hospital in the quarter)	50.74	
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 first quarter, three cartridges p		

Expenditure

263104 Transfers to other gov't units(current)	170,292	37,050	21.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	170,292	37,050	21.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	170,292	37,050	21.8%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	4560 (4560 expected to be admitted in 5 NGO health facilities of Ibulanku	1615 (1615 inpatients visited the 15 NGO health facilities of Ibulanku Community Centre	35.42	No challenge faced in the quarter
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Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Community Centre HC III, Nasuti HC II, Nabitende HC II, Namalemba HC II and Iganga Islamic HC III)	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	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)	1074 (1074 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)	7.41	
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)	354 (354 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)	17.70	
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)	13198 (13198 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)	35.04	

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 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	26,856	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	107,426	26,856	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	107,426	26,856	25.0%

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

%age of approved posts filled with qualified health workers	82 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, Iganga Islamic 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)	82 (82% of the approved posts filled with qualified health workers)	100.00	No challenge faced in the quarter
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Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of 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-Bunyiro 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 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	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)	25 (25 trained health related training sessions held)	250.00	
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)	153558 (153558 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)	33.16	
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)	1445 (1445 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)	6.48	
% 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 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of 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)	6416 (6416 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)	29.79	
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)	2156 (2156 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)	10.35	

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Expenditure

263104 Transfers to other gov't units(current)	80,000	20,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	80,000	20,000	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	80,000	20,000	25.0%

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

Non Standard Outputs:	Medical store completd at the distict head quarters.	No output in the quarter	0	Activity rolled in the next FY 2014-15
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	71,808	0	0.0%
Donor Dev't:		0	0.0%
Total	71,808	0	0.0%

Output: Staff houses construction and rehabilitation

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses rehabilitated	0 (N/A)	0 (No output in the quarter)	0	Late release of funds
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)	0 (No output in the quarter)	.00	
Non Standard Outputs:	No planned out put	No output in the quarter		
Expenditure				

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:	154,938	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	154,938	Total	0	Total	0.0%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned for in the FY)	0 (No output in the quarter)	0	No challenge faced in the quarter
No of OPD and other wards constructed	1 (One ODP completed at Kasozi in Makuutu sub county)	0 (No output in the quarter)	.00	
Non Standard Outputs:	No Out put planned	No output in the quarter		
Expenditure				

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:	15,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	2518 (2518 teachers paid salaries in the different sub counties in the districtas below; Buyanga (248), Ibulanku (220), Igombe (102),	2518 (2518 teachers paid salaries in the different sub counties in the districtas below; Buyanga (248), Ibulanku (220), Igombe (102),	100.00	no challenges faced under this output.
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Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Makutu(1146), Namalemba(149), Busemabtia T.C (30), Bulamagi(284), Nawanyingi(148), Namung'alwe(197), Nawandala(171), Nabitende(200), Nakalama(193), Nakigo(200) and Nambale(230))	Makutu(1146), Namalemba(149), Busemabtia T.C (30), Bulamagi(284), Nawanyingi(148), Namung'alwe(197), Nawandala(171), Nabitende(200), Nakalama(193), Nakigo(200) and Nambale(230))		
No. of qualified primary teachers	2518 (The teachers are distributed in the different sub counties in the districtas below; Buyanga (212), Ibualanku (202), Igombe (99), Makutu(122), Namalemba(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namung'alwe(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), Namung'alwe(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.	Bank charges on paid for the SFG bank account.		

Expenditure

221405 Primary Teachers' Salaries	10,964,093	2,957,817	27.0%
Wage Rec't:	10,964,093	2,957,817	27.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,661	0	0.0%
Donor Dev't:		0	0.0%
Total	10,978,754	2,957,817	26.9%

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

No. of pupils sitting PLE	12000 (The district registered 12000 pupils for PLE in 2012 from both government and private primary schools)	0 (.)	.00	No challenges as all the UPE schools got captation abit on time.
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Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	12000 (The district registered 12000 pupils for PLE in 2013 from both government and private primary schools of which all are expected to pass.)	0 (.)	.00	
No. of student drop-outs	0 (No data available)	0 (.)	0	
No. of pupils enrolled in UPE	109306 (Enrolment distributed in the subcounties of Bulamagi (10561), Namung'alwe (9091), Nawandala (7525), Nabitende (8370), Nakalama (8064), Nambale (10766), Nakigo(8483) ,Buyanga (11709), Ibulanku (9300), Makuutu (6842), Igombe(4209), Namalemba (6366) ,Busembatia T/C (1429) and Nawanyingi(6591))	0 (.)	.00	
Non Standard Outputs:	UPE capitation paid to 153 primary schools in the entire district; buyanga (16), Ibulanku (14), Igombe (7), Makuutu (9), Busembatia T/C (1), Namalemba (7), Bulamagi (23), Namung'alwe (12), Nawandala (12), Nabitende (15), nakalama (9), Nakigo (13), nambale (15)	UPE capitation paid to 153 primary schools in the entire district; buyanga (16), Ibulanku (14), Igombe (7), Makuutu (9), Busembatia T/C (1), Namalemba (7), Bulamagi (23), Namung'alwe (12), Nawandala (12), Nabitende (15), nakalama (9), Nakigo (13), nambale		

Expenditure

263311 Conditional transfers to Primary Education	0	246,341	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	739,024	246,341	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	739,024	246,341	Total	33.3%

*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 2. Payment of retention on construction of 3 classroom block at Nabitende p/s 3. Payment of roofing, finishing and retention on construction of 2 classroom at	4 (Two class room block constructed at Bukamba p/s and Walukuba p/s in Bulamagi subcounty)	36.36	Contract awrd process still ongong
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Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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)

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE 9 (1. Completion of renovation of 3 classroom at Bulyansime C/U p/s. 0 (No Outputs delivered) .00

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	46,006	10.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	449,938	46,006	10.2%
Donor Dev't:		0	0.0%
Total	449,938	46,006	10.2%

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 Awards for contracts not yet finalized.

No. of latrine stances constructed 15 (1. 5 stance pitlatrine constructed at Nakisenyi P/S in Nakigo S/C 0 (No out put planned in the quarter) .00

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

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,946	0	0.0%
Donor Dev't:		0	0.0%
Total	14,946	0	0.0%

Output: Teacher house construction and rehabilitation

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses rehabilitated	0 (Iganga district not part of the PRDP programme)	0 (No outputs delivered in the quarter)	0	Contacts award process was not complete by end of quarter one.
No. of teacher houses constructed	0 (1. Retention of a teachers 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)	0 (No outputs delivered in the quarter)	0	
Non Standard Outputs:	Iganga district not part of the PRDP programme	No outputs delivered in the quarter		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	168,886	<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	168,886	Total	0	Total	0.0%

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

No. of students sitting O level	0 (Records not available at the time of compilation)	0 (.)	0	No challenges faced in the delivery of this out put.
No. of students passing O level	0 (Records not available at the time of compilation)	0 (.)	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	985,958	31.1%
<i>Wage Rec't:</i>	3,174,965	<i>Wage Rec't:</i> 985,958	<i>Wage Rec't:</i> 31.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,174,965	Total 985,958	Total 31.1%

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*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 (.)	0	.
Non Standard Outputs:	Capitation paid directly individual benefiting secondary schools	.		

Expenditure

263306 Conditional transfers to Secondary Schools	2,321,712	773,904	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,321,712	773,904	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,321,712	773,904	33.3%

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 challenges faced during the delivery under this out put.
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))	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	276,514	33.3%
221404 Tertiary Teachers' Salaries	710,434	213,078	30.0%
291003 Transfers to Other Private Entities	1,385,558	308,508	22.3%
Wage Rec't:	710,434	213,078	30.0%
Non Wage Rec't:	829,546	276,514	33.3%
Domestic Dev't:	1,393,143	308,508	22.1%
Donor Dev't:		0	0.0%
Total	2,933,123	798,100	27.2%

3. Capital Purchases

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

		0	
Non Standard Outputs:	Administration block and classrooms constructed at Busese Technical Institute		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	336,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	336,000	Total	0	Total	0.0%

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

		0	
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 school leaders and management undertaken 5. Stationary procured for office operations 6. Toner 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. Monitoring 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 portrait for office.	.Salary paid to 6 officers; DEO, DIS, two IS one secretary and one driver at the education district office	There was delay to implement in quarter one because of IFMS network challenges

Expenditure

211101 General Staff Salaries	54,581	9,060	16.6%
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Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	54,581	<i>Wage Rec't:</i>	9,060	<i>Wage Rec't:</i>	16.6%
<i>Non Wage Rec't:</i>	29,510	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	84,091	Total	9,060	Total	10.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	45 (secondary schools of Nkuutu memorial SS, Bukoyo SS, Iganga SS, Nakigo SS, Kigulu college (26), Bubingi high, St paul SS nasuti , Busembatia SS (19), Nakalama SS, in the district inspected)	45 (All secondary schools when monitored for the term opening.)	100.00	Little implementation as most of the time was wasted when IFMS is not on.
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 inspection reports provided to Council	4 (4 reports planned in a year to district council at the district headquarters)	1 (one reports planned in a quarter to district council at the district headquarters)	25.00	
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 opening of 3rd term.)	54.26	
Non Standard Outputs:	General supervision of teaching and learning process, school leadership and management, basic requirements and mininum standards undertaken. UPET monitored, learning achievement monitored, head counts in schools undertaken. Support supervision to ensure compliance regarding implementation of education policies undertaken	No output delivered in the quarter.		

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	67		N/A
227001 Travel Inland	45,679	2,540		5.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	54,157	2,607	Non Wage Rec't:	4.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	54,157	2,607	Total	4.8%

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

No. of children accessing SNE facilities	170 (Burkley high school, Bishop Wills Demonstration school, Iganga town council primary school, Busesa mixed p/s, Namunyumya girls school,)	170 (Burkley high school, Bishop Wills Demonstration school, Iganga town council primary school, Busesa mixed p/s, Namunyumya girls school,)	100.00	No funds realized in quarter one to cater for the delivery of these outputs.
No. of SNE facilities operational	5 (5 SNE operational in the district)	0 (No outputs)	.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	No outputs		

Expenditure

211103 Allowances	5,000	3,400		68.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	105		5.3%
221014 Bank Charges and other Bank related costs	300	140		46.7%
227004 Fuel, Lubricants and Oils	10,890	536		4.9%
291001 Transfers to Government Institutions	0	9,136		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	26,190	13,317	Donor Dev't:	50.8%
Total	26,190	13,317	Total	50.8%

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1. Effective supervision of District roads under routine mechanised, routine manual and periodic maintenance, quality works.	salaries paid to departmental staff for three months, allowances for formation of road gangs paid, bank charges and umeme bills paid	0	authority to procure had not been granted by end of that quarter. IFMS is still a challenge to the users
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Expenditure

211101 General Staff Salaries	91,274		20,021		21.9%
221014 Bank Charges and other Bank related costs	400		125		31.3%
223004 Guard and Security services	3,600		1,100		30.6%
223005 Electricity	700		206		29.4%
Wage Rec't:	91,274	Wage Rec't:	20,021	Wage Rec't:	21.9%
Non Wage Rec't:	41,219	Non Wage Rec't:	1,431	Non Wage Rec't:	3.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	132,493	Total	21,452	Total	16.2%

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.	note done	0	funds not released by relevant authorities
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	30,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,000	Total	0	Total	0.0%

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	()	0 (note done)	0	note done
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)	0 (note done)	.00	
No. of bridges maintained	()	0 (note done)	0	
Non Standard Outputs:	n/a	note done		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	383,567	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	383,567	Total	0	Total	0.0%

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*Function: District Engineering Services**3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	not planned	not planned	0	not planned
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,000	Total	0	Total	0.0%

Confirmation by Head of Department**Name :** _____**Sign & Stamp :** _____**Title :** _____**Date** _____**7b. Water***Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	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. one Vehicle serviced 3 one motor cycle repaired 4. communication/ internet and bank charges paid. 6. procured cleaning office	0	delay in procurement process which did not allow to purchase some items and carry out activities. One staff on contract required renewal of contract in order to effect payment.
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Expenditure

211101 General Staff Salaries	24,375	3,036	12.5%
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Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,904	2,369	15.9%	
221014 Bank Charges and other Bank related costs	240	72	30.0%	
222003 Information and Communications Technology	1,200	490	40.8%	
224002 General Supply of Goods and Services	1,200	300	25.0%	
227001 Travel Inland	1,000	620	62.0%	
228002 Maintenance - Vehicles	8,800	800	9.1%	
Wage Rec't:	24,375	Wage Rec't: 3,036	Wage Rec't: 12.5%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	50,984	Domestic Dev't: 4,651	Domestic Dev't: 9.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	75,359	Total 7,687	Total 10.2%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	120 (water sources surveilled and water quality carried out in the subcounties of Iganga District)	0 (water sources surveilled and water quality carried out)	.00	delay in procurement process; IFMS system was not ready ie budgets were not uploaded in time; Funds were accessed late
No. of supervision visits during and after construction	12 (Monthly Supervision visits on watsan activities carried out in Iganga District)	3 (Monthly supervision visit on watsan activities carried out in Iganga)	25.00	
No. of water points tested for quality	120 (water sources surveilled and water quality carried out in the subcounties of Iganga District)	0 (water sources surveilled and water quality carried out)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (n/a)	0 (n/a)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and sanitation coordination committee meetings conducted)	1 (District water and sanitation coordination committee meetings conducted)	25.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

211103 Allowances	4,099	312	7.6%	
221002 Workshops and Seminars	3,592	888	24.7%	
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:	20,589	Domestic Dev't: 1,200	Domestic Dev't: 5.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	20,589	Total 1,200	Total 5.8%	

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

No. of public sanitation	0 (not planned for)	0 (not planned for)	0	No awarded contracts
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Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

sites rehabilitated				for service providers
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)	0	
% of rural water point sources functional (Shallow Wells)	5 (% increament in functional water sources from 90% to 95%)	0 (nil)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Iganga has no gravity flow scheme)	0 (Iganga has no gravity flow scheme)	0	
No. of water points rehabilitated	5 (old boreholes rehabilitated in Kigulu and Bugweri counties)	0 (No boreholes were rehabilitated according to the budget)	.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	21,806	<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	21,806	Total	0	Total	0.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	12 (water user committees trained in 2 in Bulamagi 1 in Nawandala S/c 1 in nambale s/c 1 in Namungalwe s/c 1 in Ibulanku s/c 1 in buyanga s/c 1 in igombe s/c 1 in makuutu s/c 1 in Nawanyingi sc 2 in Nakigo s/c)	0 (not done due to late processing of funds)	.00	due to IFMS not uploading the budget ;Funds released on 29th of the month and therefore activities post rolled over
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned for)	0 (not planned for)	0	
No. of water and Sanitation promotional events undertaken	13 (self suply conducted in sub counties of iganga,one advocacy district meeting at sub counties)	0 (Funds released on 29th of the month and therefore activities post rolled over)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (radio and drama shows conducted)	0 (not done due to IFMS failure)	.00	

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	12 (water user committees formed 2 in Bulamagi 1 in Nawandala S/c 1 in nambale s/c 1 in Namungalwe s/c 1 in Ibulanku s/c 1 in buyanga s/c 1 in igombe s/c 1 in makuutu s/c 1 in Nawanyingi sc 2 in Nakigo s/c)	0 (not done due to late release of funds)	.00	
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Non Standard Outputs: n/a n/a

Expenditure

211103 Allowances	9,642	1,040	10.8%
221002 Workshops and Seminars	19,294	13,536	70.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	38,979	14,576	37.4%
Donor Dev't:		0	0.0%
Total	38,979	14,576	37.4%

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 in Iganga District baseline survey for sanitation sanitation and hygiene promotion, sanitation week activities, scale up CLTS	0	IFMS problems which could not allow to spend in time allowances amounting to 8,300,000 was coded in general staff salaries
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,300	2,469	29.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	2,469	11.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	2,469	11.2%

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

Non Standard Outputs:	One Computer and one digital camera Procured	0	Delay in procurement process
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Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,900	<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	3,900	Total	0	Total	0.0%

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 (no works done)	.00	n/a
Non Standard Outputs:	n/a	n/a		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,125	<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	13,125	Total	0	Total	0.0%

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)	0 (constructed)	.00	no awarded firms to execute services
Non Standard Outputs:	n/a	n/a		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	90,320	<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	90,320	Total	0	Total	0.0%

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	0 (nil)	.00	delay in procurement process
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Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

village.
 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 (na)	0	
Non Standard Outputs:	n/a	n/a		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	365,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	365,000	Total	0	Total	0.0%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Iganga district has no gravity Flow Scheme)	0 (na)	0	No awarded firms
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (piped water extened to nakalama trading centre)	0 (pipes are supposed to be supplied)	.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	70,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	70,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources*Function: Natural Resources Management*

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Seven (7) staff members paid	1 Six (6) staff members paid at the district. 2 District Natural resource account operational	0	Delays in uploading the budget on IFMS
	Natural resource operational			
<i>Expenditure</i>				
211101 General Staff Salaries	59,247	14,769	24.9%	
221014 Bank Charges and other Bank related costs	900	122	13.6%	
	Wage Rec't: 59,247	Wage Rec't: 14,769	Wage Rec't: 24.9%	
	Non Wage Rec't: 900	Non Wage Rec't: 122	Non Wage Rec't: 13.6%	
	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 60,147	Total 14,891	Total 24.8%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (During independence day celebrations in the whole district)	0 (No output in the quarter)	.00	Delays in uploading the budget on IFMS
Area (Ha) of trees established (planted and surviving)	15 (15 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 (No out put in the quarter)	.00	
Non Standard Outputs:	1. Tree planting exercise effectively supervised 2. procure printer cartridge	no output in the quarter		
<i>Expenditure</i>				
	Wage Rec't:	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't: 1,193	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
	Domestic Dev't: 12,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 13,193	Total 0	Total 0.0%	

Output: Forestry Regulation and Inspection

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys/inspections undertaken	16 (Conduct compliance monitoring to control illegal forest activities)	0 (NA)	.00	NA
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Non Standard Outputs: N/A NA

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	508	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	508	Total	0	Total	0.0%

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 subcounties)	0 (No output in this quarter)	.00	Delays in uploading the budget on IFMS
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Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (NA)	0
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Non Standard Outputs: 1. Stationary procured for office operation. No output in this quarter

2. 4 quarterly reports submitted to MWE.

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,600	Total	0	Total	0.0%

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 (NA)	.00	NA
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Non Standard Outputs: N/A NA

Expenditure

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,510	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,510	Total	0	Total	0.0%

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)	0 (No implementation in this quarter)	.00	Delays in uploading the budget on IFMS
Non Standard Outputs:	30 development projects screened within the district.	no implementation in this quarter		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,115	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,115	Total	0	Total	0.0%

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 (No out put in the quarter)	.00	Delays in uploading the budget on IFMS
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	NA		

Expenditure

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,700	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,700	Total	0	Total	0.0%

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 minitored 3. Community groups trained in CDD modlalties	11 staff paid salary for the 3 months in the quarter.	0	one staff who is an Assistant Community Development Officer did not get salary due to erroneous delete from payroll
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Expenditure

211101 General Staff Salaries	103,081	16,003	15.5%
<i>Wage Rec't:</i>	103,081	<i>Wage Rec't:</i> 16,003	<i>Wage Rec't:</i> 15.5%
<i>Non Wage Rec't:</i>	2,598	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	105,679	Total 16,003	Total 15.1%

Output: Probation and Welfare Support

No. of children settled	33 (Settlement of childred undertaken in the districts of Kamuli, Mayuge, Busia, Iganga)	12 (Settlement of childred undertaken in the districts of Kamuli, Mayuge, Busia, Iganga)	36.36	limited facilitation and difficulties of trssing the abandoned children.
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Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 80 court inquiries, orders and legal representation conducted at Iganga Magistrate court 2. Handling of GBV cases approximately 129 in the year	41 court inquiries, orders and legal representation conducted at Iganga Magistrate court
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	0	Total	0.0%

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	0	delays in uploading of the budget
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Expenditure

<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>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,359	Total	0	Total	0.0%

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	no challenge
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Non Standard Outputs:	No output planned for
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,515	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,427	<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	9,942	Total	0	Total	0.0%

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. FAL Learners Trained	120 (120 learners trained in Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalembe, Ma kuutu, Buyanga, Busembatya Town Council)	0 (No output in this quarter)	.00	There were delays in accessing the fund as a result of late uploading of the budget on IFMS.
Non Standard Outputs:	97 classes monitored in the following sub counties Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalembe, Ma kuutu, Buyanga, Busembatya Town Council	No output in this quarter		

Expenditure

227004 Fuel, Lubricants and Oils	3,200	592	18.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	17,825	592	Non Wage Rec't: 3.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	17,825	592	Total 3.3%

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. 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 Namung'alwe celebrating 16 days of activism against GBV. Data collection and upload on computer display of posters with GBV messages	5 staff and 24 community activists facilitated to carryout Gender Based violence prevention in Bulamagi, Namung'alwe, Nakalama and Iganga Municipality	0	Activity conducted with out funding since the budget had not been uploaded.
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Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211104 Statutory salaries	0	6		N/A
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	0	Donor Dev't:	0.0%
Total	25,000	6	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	14 (14 youth councils supported in the following :Bulamagi,Nawanyingi,Nakigo, Nakalama,Namungalwe, Nambale,NabitendeNawandala,I gombe,Ibulanku,Namalemba,Ma kuutu,Buyanga, Busembatya Town Council)	1 (1 Youth executive meeting held at District level in the District Council Hall)	7.14	Inadequate funds
Non Standard Outputs:	International Youth Day held in the Month of August	International Youth Day Celebration held at Nawanyingi Sub-county		

Expenditure

211103 Allowances	1,000	270		27.0%
221002 Workshops and Seminars	3,000	1,000		33.3%
227004 Fuel, Lubricants and Oils	1,000	320		32.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,450	1,590	Non Wage Rec't:	24.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,450	1,590	Total	24.7%

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,N akalama,Namungalwe, Nambale,NabitendeNawandala,I gombe,Ibulanku,Namalemba,Ma kuutu,Buyanga, Busembatya Town Council)	4 (Transferred funds to 4 Disabled groups; Lubira disabled persons development group in Buyanga, Bulowooza disabled development Association in Bulamagi, Namalemba PWD Association in Namalemba and Bukyaye Vulnerable development Association.)	5.71	Many group expressed interest but there limited funds to disburse
Non Standard Outputs:	1. Quarterly meetings conducted 2. Sub county stakeholders sensitised to form councils for disabilities 3. International disability days attended	no output		

Expenditure

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

291002 Transfers to Non Government Organisations(NGOs) **30,551** 8,000 26.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	33,945	Non Wage Rec't:	8,000	Non Wage Rec't:	23.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,945	Total	8,000	Total	23.6%

Output: Representation on Women's Councils

No. of women councils supported 10 (10 women councils Supported in Bulamagi,Nawanyingi,Nakigo,Nakalamba,Namungulwe, Nambale,NabitendeNawandala,Igombe,Ibulanku,Namalemba,Makutu,Buyanga, Busembatya Town Council)

1 (1 Women executive meeting held in the DCDO's Office

10.00 successfully held

1 Training of women held at Namungulwe Sub county)

Non Standard Outputs: no planned out put No output

Expenditure

211103 Allowances	0	150	N/A		
221002 Workshops and Seminars	3,350	540	16.1%		
227004 Fuel, Lubricants and Oils	1,000	400	40.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	6,450	Non Wage Rec't:	1,090	Non Wage Rec't:	16.9%
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	6,450	Total	1,090	Total	16.9%

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. No outputs delivered

0 No funds received

Expenditure

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:	103,108	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	103,108	Total	0	Total	0.0%

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 NA

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.Honoraria and other allowances paid. 9. Airtime for officail communication paid	. Salary paid to 3 planning office staff at the district headquarters for three months
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Expenditure

211101 General Staff Salaries	39,203		5,595		14.3%
221014 Bank Charges and other Bank related costs	0		122		N/A
Wage Rec't:	39,203	Wage Rec't:	5,595	Wage Rec't:	14.3%
Non Wage Rec't:	12,729	Non Wage Rec't:	122	Non Wage Rec't:	1.0%
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	5,717	Total	10.0%

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meetings held at the district council hall)	3 (3 TPC meetings held at the district council hall)	25.00	Delays in uploading the budget that led no
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	leasing of funds.
No of minutes of Council meetings with relevant resolutions	8 (8 meetings with relevant resoultions held at the district council hall)	1 (1 meetings with relevant resoultions held at the district council hall)	12.50	

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 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	2. Support to 14 LLGs in budgeting and reporting under OBT
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,051	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,051	Total	0	Total	0.0%

Output: Statistical data collection

Non Standard Outputs:	1. Data collection for LoGICS at the department and the 14LLGs of Kigulu (8) and Bugweri (6) 2. Data collection and preparation of 2013 annual statistical abstract 3. BFP prepared and submitted to MoFPED 4. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector ministries	no activity undertaken in the quarter.	0	Delays in uploading the budget that led no leasing of funds.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,200	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Sector plans

0	implemented the activity without funding due to Delays in uploading the
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Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- Quarterly technical supervision of LGMSD projects conducted in LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namung'alwe, Nambale, Nabitende and Nawandala.
- Quarterly compliance monitoring with government guidelines and policies on implementation of LGMSD.
- site visits of proposed LGMSD projects in the in the LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namung'alwe, Nambale, Nabitende and Nawandala undertaken.
- Quarterly back up support of to LLGS in planning and monitoring conducted.
- Internal assessment conducted.

Quarterly technical supervision of LGMSD projects conducted in LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namung'alwe, Nambale, Nabitende and Nawandala.

budget that led no leasing of funds.

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,850	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	18,843	<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	24,693	Total	0	Total	0.0%

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

0 n/a

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Procurement of 1 table and chair for Deputy CAO's Procurement of 1 table for the District Population officer 3. Procurement of 3 filing cabinets for PAS, Planner, Population 4. Procurement of 1 Desk top and printer for Physical Planner 5. Procurement of 1 table and chair for Principal Personnel Officer 6. Procurement of G.I.S software & auto-card for Physical Planner 6. Procurement and installation of wireless internet at the planning office.	n/a
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Expenditure

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:	10,922	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,922	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 delays in uploading the budget

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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' Asociation annual workshop and AGM attended. 7. Annual of subscription for Local Gov't Internal Auditors' Asociation annual workshop and work shop costs paid 8. 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 staff, 2 Stationery purchased 3 witnessed handover of subcounty staff.
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Expenditure

211101 General Staff Salaries	40,984	6,133	15.0%		
221008 Computer Supplies and IT Services	2,500	120	4.8%		
221011 Printing, Stationery, Photocopying and Binding	2,472	245	9.9%		
Wage Rec't:	40,984	Wage Rec't:	6,133	Wage Rec't:	15.0%
Non Wage Rec't:	7,550	Non Wage Rec't:	365	Non Wage Rec't:	4.8%
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	6,498	Total	13.0%

Output: Internal Audit

No. of Internal Department Audits	4 (one audit report produced per quarter)	1 (audited UPE and USE, SDS and health.)	25.00	there were delays in uploading of the budget
Date of submitting Quaterly Internal Audit Reports	30/8/2014 (one audit report produced per quarter and submitted to district chairperson)	30/9/13 (one report submitted)	#Error	

Vote: 510 Iganga District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

227001 Travel Inland	15,450	1,056	6.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,450	1,056	6.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,450	1,056	6.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	20,755,032	Wage Rec't:	5,494,296	Wage Rec't:	26.5%
Non Wage Rec't:	5,868,752	Non Wage Rec't:	1,521,909	Non Wage Rec't:	25.9%
Domestic Dev't:	4,880,542	Domestic Dev't:	740,176	Domestic Dev't:	15.2%
Donor Dev't:	886,199	Donor Dev't:	191,548	Donor Dev't:	21.6%
Total	32,390,524	Total	7,947,930	Total	24.5%

Vote: 510 Iganga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busembatia town council		<i>LCIV: Bugweri</i>		29,947	350
Sector: Education				27,747	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,747</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				27,747	0
LCII: central ward				27,747	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of a classroom, Library and store at Busembatia P/S		Conditional Grant to SFG	Not Started	26,000	0
Rentention for construction of 6 Busembatia P/S		Conditional Grant to SFG	Works Underway	1,747	0
Sector: Health				2,200	350
<i>LG Function: Primary Healthcare</i>				<i>2,200</i>	<i>350</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,200	350
LCII: Market Ward				2,200	350
Item: 263104 Transfers to other govt. units					
Busembatia HC III		Conditional Grant to PHC- Non wage	N/A	2,200	350
			(funds transferred)		

Vote: 510 Iganga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Bugweri</i>		268,435	34,977
Sector: Works and Transport				69,266	0
LG Function: District, Urban and Community Access Roads				69,266	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				69,266	0
LCII: Idudi				58,322	0
Item: 263102 LG Unconditional grants					
Routine manual maintenance of Bubala-Butaba-Nabina 10.90km		Other Transfers from Central Government	N/A	7,848	0
Routine mechanised maintenance of Idudi-Nsale-Nawansega 10km		Other Transfers from Central Government	N/A	27,233	0
Routine manual maintenance of Idudi-Nabina 8.24km		Other Transfers from Central Government	N/A	5,933	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	0
Item: 263102 LG Unconditional grants					
Routine manual maintenance of Bukoona-Bubala-Lwanika 15.2km		Other Transfers from Central Government	N/A	10,944	0
Sector: Education				176,649	34,157
LG Function: Pre-Primary and Primary Education				176,649	34,157
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				128,649	34,157
LCII: Buwooya				89,356	34,157
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Bukamba		Conditional Grant to SFG	Completed	35,955	34,157
Completion of renovation of 3 classrooms at Bulyansime C/U p/s		Conditional Grant to SFG	Not Started	21,333	0
2 class room block constructed at Buwoya Muslim p/s	Buwoya Muslim P/s	LGMSD (Former LGDP)	Being Procured	28,930	0

Vote: 510 Iganga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Bugweri</i>		268,435	34,977
Retention for construction of 2 classroom block at Wandya p/s		Conditional Grant to SFG	Not Started	1,354	0
Retention for construction of 2 at Bupala p/s		Conditional Grant to SFG	Works Underway	1,784	0
LCII: Bwigula Item: 231001 Non Residential buildings (Depreciation)				37,500	0
Construction of 2 classroom block at Nabweya P/S		Conditional Grant to SFG	Not Started	37,500	0
LCII: Magogo Item: 231001 Non Residential buildings (Depreciation)				1,793	0
Retention for construction of 6 classrooms + office at Buyanga P/S		Conditional Grant to SFG	Works Underway	1,793	0
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	Not Started	48,000	0
Sector: Health				4,020	820
LG Function: Primary Healthcare				4,020	820
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,020	820
LCII: Bumoozi Item: 263104 Transfers to other govt. units				800	180
Nkombe HC II		Conditional Grant to PHC- Non wage	N/A	800	180
			(funds transferred)		
LCII: Buwooya Item: 263104 Transfers to other govt. units				800	180
Buyanga HC II		Conditional Grant to PHC- Non wage	N/A	800	180
			(funds transferred)		
LCII: Bwigula Item: 263104 Transfers to other govt. units				2,420	460
Lubira HC III		Conditional Grant to PHC- Non wage	N/A	1,620	280
			(funds transferred)		

Vote: 510 Iganga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Bugweri</i>		268,435	34,977
Bwigula	Iganga Hospital	Conditional Grant to PHC- Non wage	N/A	800	180
(funds transferred)					
Sector: Water and Environment				18,500	0
LG Function: Rural Water Supply and Sanitation				18,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,500	0
LCII: Buwooya				18,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
borehole siting drilling casting and insatallation	Bowooya, Nyende's place	Conditional transfer for Rural Water	Not Started	18,500	0

Vote: 510 Iganga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibulanku		<i>LCIV: Bugweri</i>		392,134	8,665
Sector: Education				343,000	0
LG Function: Pre-Primary and Primary Education				7,000	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				7,000	0
LCII: Ibulanku				7,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of retention of 6 classrooms at Nakibembe P/S		Conditional Grant to SFG	Being Procured	7,000	0
LG Function: Skills Development				336,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				336,000	0
LCII: Ibaako				336,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of Busesa Technical Institutes		Other Transfers from Central Government	Not Started	336,000	0
Sector: Health				30,634	8,665
LG Function: Primary Healthcare				30,634	8,665
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,954	3,935
LCII: Butende				6,977	2,854
Item: 263104 Transfers to other govt. units					
Bukoteka HC II		Conditional Grant to NGO Hospitals	N/A	6,977	2,854
			(funds transferred)		
LCII: Ibulanku				6,977	1,081
Item: 263104 Transfers to other govt. units					
Ibulanku HC III		Conditional Grant to NGO Hospitals	N/A	6,977	1,081
			(funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,680	4,730
LCII: Ibaako				15,080	4,370
Item: 263104 Transfers to other govt. units					
Busesa HC IV		Conditional Grant to PHC - development	N/A	15,080	4,370
			(funds transferred)		
LCII: Namiganda				800	180
Item: 263104 Transfers to other govt. units					
Namiganda HC II		Conditional Grant to PHC- Non wage	N/A	800	180
			(funds transferred)		
LCII: Nsale				800	180
Item: 263104 Transfers to other govt. units					
Nsale HC II		Conditional Grant to PHC - development	N/A	800	180
			(funds transferred)		

Vote: 510 Iganga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibulanku		<i>LCIV: Bugweri</i>		392,134	8,665
<i>Sector: Water and Environment</i>				<i>18,500</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,500	0
LCII: Ibulanku				18,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
borehole siting drilling casting and insatallation	Mulanga	Conditional transfer for Rural Water	Not Started	18,500	0

Vote: 510 Iganga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Igombe		<i>LCIV: Bugweri</i>		198,155	3,314
Sector: Works and Transport				62,562	0
LG Function: District, Urban and Community Access Roads				62,562	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				62,562	0
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	0
Item: 263102 LG Unconditional grants					
Routine manual maintenance of Bulyansime-Nondwe-Namaiga 12.3km		Other Transfers from Central Government	N/A	8,856	0
Routine mechanised maintenance (spot improvement) of Kabayingire-Kitumbezi 5.393km		Other Transfers from Central Government	N/A	21,707	0
Routine manual maintenance of Butende-Walanga-Nawampendo 12.8km		Other Transfers from Central Government	N/A	9,216	0
Routine manual maintenance of Kabayingire-Kitumbezi 10.4km		Other Transfers from Central Government	N/A	7,488	0
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	Not Started	48,000	0
Sector: Health				56,800	3,314
LG Function: Primary Healthcare				56,800	3,314
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				47,402	0

Vote: 510 Iganga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Igombe		<i>LCIV: Bugweri</i>		198,155	3,314
LCII: Bubenge				47,402	0
Item: 231002 Residential buildings (Depreciation)					
Staff house constructed at Bubenge HCII.	Namunyumya HCII	Conditional Grant to PHC- Non wage	Not Started	47,402	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,978	2,854
LCII: Kikunhu				6,978	2,854
Item: 263104 Transfers to other govt. units					
Bukyansime HC II		Conditional Grant to NGO Hospitals	N/A	6,978	2,854
		(funds transferred)			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,420	460
LCII: Bubenge				800	180
Item: 263104 Transfers to other govt. units					
Bubenge HC II		Conditional Grant to PHC - development	N/A	800	180
		(funds transferred)			
LCII: Kikunhu				1,620	280
Item: 263104 Transfers to other govt. units					
Igombe HC III		Conditional Grant to PHC- Non wage	N/A	1,620	280
		(funds transferred)			
Sector: Water and Environment				30,794	0
LG Function: Rural Water Supply and Sanitation				30,794	0
<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	Not Started	12,294	0
Output: Borehole drilling and rehabilitation				18,500	0
LCII: Igombe				18,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
borehole siting drilling casting and insatallation	Igombe Central	Conditional transfer for Rural Water	Not Started	18,500	0

Vote: 510 Iganga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makuutu		<i>LCIV: Bugweri</i>		84,024	280
Sector: Works and Transport				3,924	0
LG Function: District, Urban and Community Access Roads				3,924	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				3,924	0
LCII: Makuutu				3,924	0
Item: 263102 LG Unconditional grants					
Routine manual maintenance of Makuutu-Nakivumbi 5.45km		Other Transfers from Central Government	N/A	3,924	0
Sector: Education				44,980	0
LG Function: Pre-Primary and Primary Education				44,980	0
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				44,980	0
LCII: Kigulamo				44,980	0
Item: 231002 Residential buildings (Depreciation)					
construction of Teachers house at Nawankwale p/s	Naitandu	Conditional Grant to SFG	Being Procured	44,980	0
Sector: Health				16,620	280
LG Function: Primary Healthcare				16,620	280
<i>Capital Purchases</i>					
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	280
LCII: Makuutu				1,620	280
Item: 263104 Transfers to other govt. units					
Makuutu HC III		Conditional Grant to PHC - development	N/A	1,620	280
(funds transferred)					
Sector: Water and Environment				18,500	0
LG Function: Rural Water Supply and Sanitation				18,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,500	0
LCII: Makuutu				18,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
borehole siting drilling casting and insatallation	Buwongo	Conditional transfer for Rural Water	Not Started	18,500	0

Vote: 510 Iganga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namalemba		<i>LCIV: Bugweri</i>		102,703	1,441
Sector: Works and Transport				28,167	0
LG Function: District, Urban and Community Access Roads				28,167	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				28,167	0
LCII: Butongole				3,276	0
Item: 263102 LG Unconditional grants					
Routine manual maintenance of Butongole-Idinda 4.55km		Other Transfers from Central Government	N/A	3,276	0
LCII: Idinda				22,263	0
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	0
LCII: Namunyumya				2,628	0
Item: 263102 LG Unconditional grants					
Routine manual maintenance of Namalemba-Ituba 3.65km		Other Transfers from Central Government	N/A	2,628	0
Sector: Education				65,959	0
LG Function: Pre-Primary and Primary Education				65,959	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,294	0
LCII: Idinda				2,794	0
Item: 231001 Non Residential buildings (Depreciation)					
Rentention for construction of 2 at Idinda p/s		Conditional Grant to SFG	Not Started	2,794	0
LCII: Namalemba				37,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Dhakaba Mem. P/S		Conditional Grant to SFG	Not Started	37,500	0
Output: Teacher house construction and rehabilitation				25,665	0
LCII: Namalemba				25,665	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 510 Iganga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namalembe		<i>LCIV: Bugweri</i>		102,703	1,441
Roofing, finishing and retention for teachers house at Minani P/S	Naigombwa	Conditional Grant to SFG	Not Started	25,665	0
Sector: Health				8,577	1,441
LG Function: Primary Healthcare				8,577	1,441
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,977	1,081
LCII: Namalembe				6,977	1,081
Item: 263104 Transfers to other govt. units					
Namalembe HC II		Conditional Grant to NGO Hospitals	N/A	6,977	1,081
				(funds transferred)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	360
LCII: Idinda				800	180
Item: 263104 Transfers to other govt. units					
Idinda HC II		Conditional Grant to PHC - development	N/A	800	180
				(funds transferred)	
LCII: Namunyumya				800	180
Item: 263104 Transfers to other govt. units					
Namunyumya HC II		Conditional Grant to PHC- Non wage	N/A	800	180
				(funds transferred)	

Vote: 510 Iganga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: 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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central division		<i>LCIV: Iganga Municipality</i>		36,800	0
Sector: Agriculture				36,800	0
LG Function: District Production Services				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	Not Started	36,800	0

Vote: 510 Iganga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Iganga Municipal Council</i>		312,102	41,131
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)	Not Started	20,000	0
Sector: Health				264,280	41,131
LG Function: Primary Healthcare				264,280	41,131
<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)	Not Started	71,808	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				170,292	37,050
LCII: Nakavule				170,292	37,050
Item: 263104 Transfers to other govt. units					
Iganga Hospital	District Hospital	Conditional Grant to PHC- Non wage	N/A	170,292	37,050
			(funds transferred)		
Output: NGO Basic Healthcare Services (LLS)				7,900	1,081
LCII: Nakavule				7,900	1,081
Item: 263104 Transfers to other govt. units					
Iganga Islamic HC III		Conditional Grant to NGO Hospitals	N/A	7,900	1,081
			(funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,280	3,000
LCII: Nakavule				14,280	3,000
Item: 263104 Transfers to other govt. units					

Vote: 510 Iganga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Iganga Municipal Council</i>		312,102	41,131
Iganga Hospital (Kigulu South)		Conditional Grant to PHC - development	N/A	14,280	3,000
(funds transferred)					
Sector: Water and Environment				3,900	0
LG Function: Rural Water Supply and Sanitation				3,900	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,900	0
LCII: Not Specified				3,900	0
Item: 231005 Machinery and equipment					
One computer procured	Water Office	Conditional transfer for Rural Water	Not Started	2,600	0
one digital camera procured	water office	Conditional transfer for Rural Water	Not Started	500	0
Item: 231006 Furniture and fittings (Depreciation)					
procurement of furniture	water office	Conditional transfer for Rural Water	Not Started	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					
3.Procurement of 3 filing cabinets for PAS, Planner, Population	Planning and CAO's Office	LGMSD (Former LGDP)	Not Started	1,200	0
Procurement of Desktop computer and printer for the Physical planner	Physical planning Office	LGMSD (Former LGDP)	Not Started	3,300	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)					
1.Procurement of 1 table and chair for Deputy CAO's	CAO's Office	LGMSD (Former LGDP)	Not Started	1,500	0
2.Procurement of 1 table for the District Population officer	Planning Unit	LGMSD (Former LGDP)	Not Started	600	0

Vote: 510 Iganga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Iganga Municipal Council</i>		312,102	41,131
5.Procurement of 1 table and chair for Principal Personnel Officer	PPO's Office	LGMSD (Former LGDP)	Not Started	1,422	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	Not Started	6,000	0

Vote: 510 Iganga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Iganga Municipal Council</i>		7,900	1,081
Sector: Health				7,900	1,081
LG Function: Primary Healthcare				7,900	1,081
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,900	1,081
LCII: Nkono				7,900	1,081
Item: 263104 Transfers to other govt. units					
Reproductive Health Centre II	Kaliro Road	Conditional Grant to NGO Hospitals	N/A	7,900	1,081
			(funds transferred)		

Vote: 510 Iganga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: 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)	Not Started	1,200	0

Vote: 510 Iganga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulamagi		<i>LCIV: Kigulu</i>		125,883	14,712
Sector: Works and Transport				11,988	0
LG Function: District, Urban and Community Access Roads				11,988	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				11,988	0
LCII: Bukoyo				4,320	0
Item: 263102 LG Unconditional grants					
Routine manual maintenance of C.M.S-Luyira 6.0km		Other Transfers from Central Government	N/A	4,320	0
LCII: Bulowoza				3,816	0
Item: 263102 LG Unconditional grants					
Routine manual maintenance of Walukuba-Madhigandere-Bulowoza 5.3km		Other Transfers from Central Government	N/A	3,816	0
LCII: Bwanalira				3,852	0
Item: 263102 LG Unconditional grants					
Routine manual maintenance of Magogo-Bwanalira 5.35km		Other Transfers from Central Government	N/A	3,852	0
Sector: Education				66,063	11,849
LG Function: Pre-Primary and Primary Education				66,063	11,849
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				66,063	11,849
LCII: Iwaawu				66,063	11,849
Item: 231001 Non Residential buildings (Depreciation)					
Roofing, finishing and rentention for 3 classrooms Walukuba P/S		Conditional Grant to SFG	Completed	28,563	11,849
Construction of 2 classroom block at Canon Ibula P/S		Conditional Grant to SFG	Not Started	37,500	0
Sector: Health				17,297	2,863
LG Function: Primary Healthcare				17,297	2,863
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,877	2,163
LCII: Bukoyo				6,977	1,081
Item: 263104 Transfers to other govt. units					

Vote: 510 Iganga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulamagi		<i>LCIV: Kigulu</i>		125,883	14,712
Kasolo HC II		Conditional Grant to NGO Hospitals	N/A	6,977	1,081
		(funds transferred)			
LCII: Iwaawu				7,900	1,081
Item: 263104 Transfers to other govt. units					
St. Peter Claver HC II	Iwawu	Conditional Grant to NGO Hospitals	N/A	7,900	1,081
		(funds transferred)			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,420	700
LCII: Bukoyo				800	200
Item: 263104 Transfers to other govt. units					
Nawansinge HC II		Conditional Grant to PHC- Non wage	N/A	800	200
		(funds transferred)			
LCII: Bwanalira				1,620	500
Item: 263104 Transfers to other govt. units					
Bulamagi HC III		Conditional Grant to PHC- Non wage	N/A	1,620	500
		(funds transferred)			
Sector: Water and Environment				30,535	0
LG Function: Rural Water Supply and Sanitation				30,535	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				831	0
LCII: Bulowoza				831	0
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	Not Started	831	0
Output: Shallow well construction				11,204	0
LCII: Iwaawu				11,204	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells- motor drilled	Nkaziheru	Conditional transfer for Rural Water	Not Started	11,204	0
Output: Borehole drilling and rehabilitation				18,500	0
LCII: Bukoyo				18,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
borehole siting drilling casting and insatallation	Budwege	Conditional transfer for Rural Water	Not Started	18,500	0

Vote: 510 Iganga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabitende		<i>LCIV: Kigulu</i>		374,232	7,454
Sector: Works and Transport				38,988	0
LG Function: District, Urban and Community Access Roads				38,988	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				38,988	0
LCII: Bugona				6,084	0
Item: 263102 LG Unconditional grants					
Routine manual maintenance of Nabitende-Buwongo 8.45km		Other Transfers from Central Government	N/A	6,084	0
LCII: Itanda				21,132	0
Item: 263102 LG Unconditional grants					
Routine manual maintenance of Namungalwe-Bugono-Nabitende-Banada 18.2km		Other Transfers from Central Government	N/A	13,104	0
Routine manual maintenance of Nabitende-Kasambika-Namusisi 11.15km		Other Transfers from Central Government	N/A	8,028	0
LCII: Nabitende				11,772	0
Item: 263102 LG Unconditional grants					
Routine manual maintenance of Nabitende-Kabira-Nawandala 16.35km		Other Transfers from Central Government	N/A	11,772	0
Sector: Education				48,015	0
LG Function: Pre-Primary and Primary Education				48,015	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,015	0
LCII: Itanda				39,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of classrooms and office at Itanda P/S		Conditional Grant to SFG	Not Started	39,000	0
LCII: Nabitende				9,015	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of finishing and retention for 2 classrooms at Banada p/s		Conditional Grant to SFG	Being Procured	9,015	0
Sector: Health				54,529	7,454

Vote: 510 Iganga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabitende		<i>LCIV: Kigulu</i>		374,232	7,454
<i>LG Function: Primary Healthcare</i>				<i>54,529</i>	<i>7,454</i>
<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	Completed	30,072	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,977	2,854
LCII: Nabitende				6,977	2,854
Item: 263104 Transfers to other govt. units					
Nabitende HC II		Conditional Grant to NGO Hospitals	N/A	6,977	2,854
			(funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,480	4,600
LCII: Bugona				15,080	3,800
Item: 263104 Transfers to other govt. units					
Bugono HC IV		Conditional Grant to PHC - development	N/A	15,080	3,800
			(funds transferred)		
LCII: Itanda				800	250
Item: 263104 Transfers to other govt. units					
Itanda HC II		Conditional Grant to PHC- Non wage	N/A	800	250
			(funds transferred)		
LCII: ituba				800	250
Item: 263104 Transfers to other govt. units					
Ituba HC II		Conditional Grant to PHC - development	N/A	800	250
			(funds transferred)		
LCII: Kasambika				800	300
Item: 263104 Transfers to other govt. units					
Kasambika HC II		Conditional Grant to PHC - development	N/A	800	300
			(funds transferred)		
Sector: Water and Environment				232,700	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>232,700</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				232,700	0
LCII: Itanda				232,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention works for 2012/13 and arrears 2009/10 for Absolom and Brothers		Conditional transfer for Rural Water	Not Started	232,700	0

Vote: 510 Iganga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakalama		<i>LCIV: Kigulu</i>		134,156	700
Sector: Works and Transport				23,732	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>23,732</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				23,732	0
LCII: Nakalama				23,732	0
Item: 263102 LG Unconditional grants					
Routine manual maintenance of Busowobi-Nakigo 6.6km		Other Transfers from Central Government	N/A	4,752	0
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	0
Sector: Education				38,004	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,004</i>	<i>0</i>
<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	Not Started	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	Not Started	2,441	0
Sector: Health				2,420	700
<i>LG Function: Primary Healthcare</i>				<i>2,420</i>	<i>700</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,420	700
LCII: Bukoona				1,620	500
Item: 263104 Transfers to other govt. units					
Nakalama HC III		Conditional Grant to PHC - development	N/A	1,620	500
			(funds transferred)		
LCII: Nakalama				800	200
Item: 263104 Transfers to other govt. units					

Vote: 510 Iganga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakalama		<i>LCIV: Kigulu</i>		134,156	700
Nakalama EPI Centre		Conditional Grant to PHC - development	N/A	800	200
(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	Not Started	70,000	0

Vote: 510 Iganga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakigo		<i>LCIV: Kigulu</i>		90,290	3,754
Sector: Education				57,686	0
LG Function: Pre-Primary and Primary Education				57,686	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				57,180	0
LCII: Kabira				57,180	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of classroom block at Nakigo Nubuwati P/S		Conditional Grant to SFG	Not Started	37,035	0
Completion of construction of 2 classrooms at Kabira p/s		Conditional Grant to SFG	Not Started	20,146	0
Output: Latrine construction and rehabilitation				505	0
LCII: Wairama				505	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 5 stances pit latrine at Nakisenyi		Conditional Grant to SFG	Works Underway	505	0
Sector: Health				10,197	3,754
LG Function: Primary Healthcare				10,197	3,754
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,977	2,854
LCII: Bunyama				6,977	2,854
Item: 263104 Transfers to other govt. units					
Kakombo HC II		Conditional Grant to NGO Hospitals	N/A	6,977	2,854
			(funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,220	900
LCII: busowoobi				1,620	500
Item: 263104 Transfers to other govt. units					
Busowobi HC III		Conditional Grant to PHC- Non wage	N/A	1,620	500
			(funds transferred)		
LCII: Kabira				800	200
Item: 263104 Transfers to other govt. units					
Nawanzu HC II		Conditional Grant to PHC- Non wage	N/A	800	200
			(funds transferred)		
LCII: Wairama				800	200
Item: 263104 Transfers to other govt. units					
Bukwaya HC II		Conditional Grant to PHC- Non wage	N/A	800	200
			(funds transferred)		
Sector: Water and Environment				22,408	0
LG Function: Rural Water Supply and Sanitation				22,408	0

Vote: 510 Iganga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakigo		<i>LCIV: Kigulu</i>		90,290	3,754
<i>Capital Purchases</i>					
Output: Shallow well construction				22,408	0
LCII: Wairama				22,408	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constuction of one shallow well motor drilled	Nakisenyi/kabira	Conditional transfer for Rural Water	Not Started	11,204	0
Construction of shallow wells- motor drilled	Izimba	Conditional transfer for Rural Water	Not Started	11,204	0

Vote: 510 Iganga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambale		<i>LCIV: Kigulu</i>		189,086	3,354
Sector: Works and Transport				119,740	0
LG Function: District, Urban and Community Access Roads				119,740	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				119,740	0
LCII: Nambale				119,740	0
Item: 263102 LG Unconditional grants					
Routine manual maintenance of Nambale-Buwongo 5.8km		Other Transfers from Central Government	N/A	4,176	0
Periodic maintenance Nambale-Buwongo swamp 0.5km		Other Transfers from Central Government	N/A	115,564	0
Sector: Education				41,668	0
LG Function: Pre-Primary and Primary Education				41,668	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				39,427	0
LCII: Buwooya				1,927	0
Item: 231001 Non Residential buildings (Depreciation)					
Rentention for construction of 3 + office Toka Parents P/S		Conditional Grant to SFG	Works Underway	1,927	0
LCII: Nasuuti				37,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Nasuti P/S		Conditional Grant to SFG	Not Started	37,500	0
Output: Teacher house construction and rehabilitation				2,241	0
LCII: Nabitende				2,241	0
Item: 231002 Residential buildings (Depreciation)					
construction of teachers house at Naitandu P/S		Conditional Grant to SFG	Works Underway	2,241	0
Sector: Health				9,177	3,354
LG Function: Primary Healthcare				9,177	3,354
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,977	2,854
LCII: Nasuuti				6,977	2,854
Item: 263104 Transfers to other govt. units					
Nasuuti HC II	Nasuuti	Conditional Grant to NGO Hospitals	N/A	6,977	2,854
			(funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,200	500
LCII: Nambale				2,200	500

Vote: 510 Iganga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambale		<i>LCIV: Kigulu</i>		189,086	3,354
Item: 263104 Transfers to other govt. units					
Nambale HC III		Conditional Grant to PHC- Non wage	N/A	2,200	500
		(funds transferred)			
Sector: Water and Environment				18,500	0
LG Function: Rural Water Supply and Sanitation				18,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,500	0
LCII: Nasuti				18,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
borehole siting drilling casting and insatallation	Nasuti- busimba	Conditional transfer for Rural Water	Not Started	18,500	0

Vote: 510 Iganga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namungalwe		<i>LCIV: Kigulu</i>		58,920	1,250
Sector: Works and Transport				13,356	0
LG Function: District, Urban and Community Access Roads				13,356	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				13,356	0
LCII: Namungalwe				13,356	0
Item: 263102 LG Unconditional grants					
Routine manual maintenance of Namungalwe-Buwologoma 8.8km		Other Transfers from Central Government	N/A	6,336	0
Routine manual maintenance of Namungalwe-Bukoona 9.75km		Other Transfers from Central Government	N/A	7,020	0
Sector: Health				27,064	1,250
LG Function: Primary Healthcare				27,064	1,250
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				22,464	0
LCII: Namungalwe				22,464	0
Item: 231001 Non Residential buildings (Depreciation)					
Partial Completion of ward at Namungalwe 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	1,250
LCII: Namungalwe				3,000	750
Item: 263104 Transfers to other govt. units					
Namungalwe HC III		Conditional Grant to PHC- Non wage	N/A	2,200	500
			(funds transferred)		
Kawete HC II		Conditional Grant to PHC- Non wage	N/A	800	250
			(funds transferred)		
LCII: Namunkesu				800	250
Item: 263104 Transfers to other govt. units					
Namunkesu HC II		Conditional Grant to PHC- Non wage	N/A	800	250
			(funds transferred)		
LCII: Namunsala				800	250
Item: 263104 Transfers to other govt. units					
Namunsaala		Conditional Grant to PHC- Non wage	N/A	800	250
			(funds transferred)		
Sector: Water and Environment				18,500	0
LG Function: Rural Water Supply and Sanitation				18,500	0

Vote: 510 Iganga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namung'alwe		<i>LCIV: Kigulu</i>		58,920	1,250
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,500	0
LCII: Namunkanaga				18,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
borehole siting drilling	Namunkanaga	Conditional transfer for	Not Started	18,500	0
casting and insatallation		Rural Water			

Vote: 510 Iganga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawandala		<i>LCIV: Kigulu</i>		82,579	2,813
Sector: Health				71,374	2,813
LG Function: Primary Healthcare				71,374	2,813
<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	Not Started	55,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,954	2,163
LCII: Bugongo				6,977	1,081
Item: 263104 Transfers to other govt. units					
Kiringa HC II		Conditional Grant to NGO Hospitals	N/A	6,977	1,081
			(funds transferred)		
LCII: Kiwanyi				6,977	1,081
Item: 263104 Transfers to other govt. units					
Kiwanyi HC II		Conditional Grant to NGO Hospitals	N/A	6,977	1,081
			(funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,420	650
LCII: Bugongo				800	250
Item: 263104 Transfers to other govt. units					
Buzaaya HC II		Conditional Grant to PHC- Non wage	N/A	800	250
			(funds transferred)		
LCII: Kyendabawala				1,620	400
Item: 263104 Transfers to other govt. units					
Nawandala HC III		Conditional Grant to PHC- Non wage	N/A	1,620	400
			(funds transferred)		
Sector: Water and Environment				11,204	0
LG Function: Rural Water Supply and Sanitation				11,204	0
<i>Capital Purchases</i>					
Output: Shallow well construction				11,204	0
LCII: Kiwanyi				11,204	0
Item: 231007 Other Fixed Assets (Depreciation)					
Constuction of one shallow well motor drilled	Kiwanyi-Madhimasu	Conditional transfer for Rural Water	Not Started	11,204	0

Vote: 510 Iganga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawanyingi		<i>LCIV: Kigulu</i>		51,422	4,635
Sector: Works and Transport				11,844	0
LG Function: District, Urban and Community Access Roads				11,844	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				11,844	0
LCII: Bunyiro				6,084	0
Item: 263102 LG Unconditional grants					
Routine manual maintenance of Bunyi-ro-Buwologoma 8.45km		Other Transfers from Central Government	N/A	6,084	0
LCII: Nawanyingi				5,760	0
Item: 263102 LG Unconditional grants					
Routine manual maintenance of Mawagala-Bunilra 8.0km		Other Transfers from Central Government	N/A	5,760	0
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 Bunyi-ro C/U P/S		Conditional Grant to SFG	Not Started	12,000	0
Sector: Health				16,374	4,635
LG Function: Primary Healthcare				16,374	4,635
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,954	3,935
LCII: Bunyiro				6,977	2,854
Item: 263104 Transfers to other govt. units					
Bunyi-ro HC II		Conditional Grant to NGO Hospitals	N/A	6,977	2,854
			(funds transferred)		
LCII: Magogo				6,977	1,081
Item: 263104 Transfers to other govt. units					
Mawagala HC II		Conditional Grant to NGO Hospitals	N/A	6,977	1,081
			(funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,420	700
LCII: Bunyiro				1,620	500
Item: 263104 Transfers to other govt. units					
Bunyi-ro HC III		Conditional Grant to PHC- Non wage	N/A	1,620	500
			(funds transferred)		

Vote: 510 Iganga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawanyingi		<i>LCIV: Kigulu</i>		51,422	4,635
LCII: Magogo				800	200
Item: 263104 Transfers to other govt. units					
Magogo HC II		Conditional Grant to PHC- Non wage	N/A	800	200
		(funds transferred)			
Sector: Water and Environment				11,204	0
LG Function: Rural Water Supply and Sanitation				11,204	0
<i>Capital Purchases</i>					
Output: Shallow well construction				11,204	0
LCII: Nawanyingi				11,204	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one shallow well	Mbaala	Conditional transfer for Rural Water	Not Started	11,204	0

Vote: 510 Iganga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		4,403,621	1,361,794
Sector: Agriculture				1,202,677	341,549
LG Function: Agricultural Advisory Services				1,191,177	341,549
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				1,191,177	341,549
LCII: Not Specified				1,191,177	341,549
Item: 263204 Transfers to other govt. units					
Transfer of NADS funds to lower local Gvts		NAADS	N/A	0	341,549
Item: 263326 Conditional transfers for LGDP					
transfer of NAADS funds to lower local Gvts		Conditional Grant for NAADS	N/A	1,191,177	0
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	Not Started	11,500	0
Sector: Education				3,060,736	1,020,245
LG Function: Pre-Primary and Primary Education				739,024	246,341
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				739,024	246,341
LCII: Not Specified				739,024	246,341
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	246,341
			(funds transferred)		
LG Function: Secondary Education				2,321,712	773,904
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				2,321,712	773,904
LCII: Not Specified				2,321,712	773,904
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 510 Iganga District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		4,403,621	1,361,794
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	773,904
(funds transferred)					
Sector: Water and Environment				37,100	0
LG Function: Rural Water Supply and Sanitation				37,100	0
<i>Capital Purchases</i>					
Output: Shallow well construction				34,300	0
LCII: Not Specified				34,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention for Noble Technical services 2012/13 and arrears to Absolom and brothers 2009/10		Conditional transfer for Rural Water	Not Started	21,700	0
Supply of parts for construction of hand dug wells in conjunction UVP	10 hand dug wells in various parts of Iganga	Not Specified	Not Started	12,600	0
Output: Borehole drilling and rehabilitation				2,800	0
LCII: Not Specified				2,800	0
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	0
(supervision done)					
Sector: Social Development				103,108	0
LG Function: Community Mobilisation and Empowerment				103,108	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				103,108	0
LCII: Not Specified				103,108	0
Item: 263101 LG Conditional grants					
103,	DCDO's office	LGMSD (Former LGDP)	N/A	103,108	0

Vote: 510 Iganga District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 510 Iganga District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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