
Vote: 510 Iganga District

2015/16 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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Iganga District

Date: 10/22/2015

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

Vote: 510 Iganga District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	254,500	67,845	27%
2a. Discretionary Government Transfers	2,283,020	566,989	25%
2b. Conditional Government Transfers	33,356,501	8,018,318	24%
2c. Other Government Transfers	1,234,528	270,845	22%
3. Local Development Grant	626,236	125,247	20%
4. Donor Funding	999,157	705,374	71%
Total Revenues	38,753,942	9,754,618	25%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,714,535	495,500	451,652	29%	26%	91%
2 Finance	329,436	110,784	103,760	34%	31%	94%
3 Statutory Bodies	3,809,268	381,124	361,902	10%	10%	95%
4 Production and Marketing	319,605	77,195	48,769	24%	15%	63%
5 Health	5,963,253	1,943,574	1,824,342	33%	31%	94%
6 Education	23,606,320	6,189,614	5,971,188	26%	25%	96%
7a Roads and Engineering	931,360	183,906	58,627	20%	6%	32%
7b Water	717,031	145,778	31,300	20%	4%	21%
8 Natural Resources	147,502	53,401	15,794	36%	11%	30%
9 Community Based Services	759,164	81,236	51,306	11%	7%	63%
10 Planning	417,647	31,756	22,439	8%	5%	71%
11 Internal Audit	38,821	9,480	9,480	24%	24%	100%
Grand Total	38,753,943	9,703,349	8,950,558	25%	23%	92%
<i>Wage Rec't:</i>	23,799,063	5,890,583	5,889,588	25%	25%	100%
<i>Non Wage Rec't:</i>	11,152,142	2,619,690	2,391,293	23%	21%	91%
<i>Domestic Dev't</i>	2,803,581	487,702	69,431	17%	2%	14%
<i>Donor Dev't</i>	999,157	705,374	600,246	71%	60%	85%

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

The district received shs 9,754,618,000 by the end of the quarter represent 25% of the annual budget. Development grants and other government transfers performed at 20% and 22% respectively and these are funds from the centre where the district has no direct control. Donor funding performed at 71% as opposed to the planned 25% and this was because UNICEF approved a new project of birth and death registration which was initially not budgeted for and increased the funding for the family health days. However other grants performed as planned.

Of the funds received, the district transferred shs 9,703,349,000 living shs 51,269,000 not transferred and that money was garnished by okalang and company advocate in recovery of the court award of shs 240,000,000 hence the money was not transferred. Of the funds transferred shs 8,950,558,000 was spent of which shs 5,889,588,000 was salaries.

Vote: 510 Iganga District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	254,500	67,845	27%
Business licences	8,500	5,653	67%
Local Service Tax	172,000	48,848	28%
Land Fees	25,000	5,015	20%
Application Fees	23,000	800	3%
Market/Gate Charges	6,000	814	14%
Other Fees and Charges	20,000	6,715	34%
2a. Discretionary Government Transfers	2,283,020	566,989	25%
Transfer of Urban Unconditional Grant - Wage	131,288	32,822	25%
District Unconditional Grant - Non Wage	673,002	168,250	25%
Transfer of District Unconditional Grant - Wage	1,403,753	347,172	25%
Urban Unconditional Grant - Non Wage	74,977	18,744	25%
2b. Conditional Government Transfers	33,356,501	8,018,318	24%
Conditional transfer for Rural Water	674,703	134,941	20%
Conditional Transfers for Non Wage Community Polytechnics	94,200	31,400	33%
Conditional Transfers for Non Wage Technical Institutes	444,200	148,067	33%
Conditional Grant to Tertiary Salaries	749,685	179,057	24%
Conditional Grant to SFG	988,090	197,618	20%
Conditional Grant to Secondary Salaries	3,314,678	883,399	27%
Conditional Transfers for Primary Teachers Colleges	601,480	200,493	33%
Conditional Grant to Secondary Education	2,728,866	909,622	33%
Conditional Grant to Women Youth and Disability Grant	16,259	4,065	25%
Conditional Grant to NGO Hospitals	107,426	26,856	25%
Conditional Grant to Agric. Ext Salaries	136,338	34,085	25%
Conditional Grant to Community Devt Assistants Non Wage	4,515	4,065	90%
Conditional Grant to District Hospitals	167,292	41,823	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,396	2,349	25%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%
Conditional Grant to Primary Education	1,010,257	285,000	28%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to Primary Salaries	13,390,849	3,303,051	25%
Conditional Grant to PAF monitoring	76,982	19,245	25%
Conditional Grant to PHC - development	32,411	6,482	20%
Conditional Grant to PHC- Non wage	259,132	64,783	25%
Conditional transfers to Special Grant for PWDs	33,945	8,486	25%
Conditional Grant to PHC Salaries	4,535,983	1,102,912	24%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to Functional Adult Lit	17,825	4,456	25%
Pension for Teachers	1,562,366	131,018	8%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883	33,870	22%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	134,402	19,772	15%
Pension and Gratuity for Local Governments	1,741,162	148,109	9%
Conditional transfers to DSC Operational Costs	77,920	19,480	25%
Conditional transfers to School Inspection Grant	50,869	12,717	25%

Vote: 510 Iganga District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Production and Marketing	139,929	34,982	25%
2c. Other Government Transfers	1,234,528	270,845	22%
Urban road funds	101,695	0	0%
Unspent balances – UnConditional Grants		87,928	
Unspent balances – Other Government Transfers		5,485	
Youth Fund	375,134	8,789	2%
Road rehabilitation grant- district	612,958	168,643	28%
Sub county Road fund	121,741	0	0%
UNEB	23,000	0	0%
3. Local Development Grant	626,236	125,247	20%
LGMSD (Former LGDP)	626,236	125,247	20%
4. Donor Funding	999,157	705,374	71%
WHO	309,622	57,781	19%
UNICEF	28,000	317,909	1135%
UNEPI		88,520	
SDS programme	355,675	15,960	4%
DICOSS (WORLD BANK)	25,000	0	0%
NTD	26,000	0	0%
Irish AID (GBV)	25,000	5,419	22%
Global fund	85,712	86,587	101%
GAVI		70,750	
Sight Saver	144,148	62,449	43%
Total Revenues	38,753,942	9,754,618	25%

(i) Cummulative Performance for Locally Raised Revenues

The district planned to receive Sh.63,625,000/= and received Sh. 67,845,000/= Which is 27% of the expected revenue. Application fees performed at 3% and this was because the application for tender bids was done before the FY closed and hence we expect revenues again in the 4th quarter.

Land fees performed at 20% because the land board was suspended and stopped receiving land application forms. Market and gate charges performed at 14% because most of the markets had not been contracted out. Licenses performed at 67% and other charges at 34% respectively. This was because revenue collectors for trading license preferred to pay the district at the beginning of the year so that they can collect revenue in the subsequent months

(ii) Cummulative Performance for Central Government Transfers

Discretionary transfers all performed at 25%. These are transfers from the central government where the district has no control over. Conditional grant transfers performed well except for PHC development which was at 20%, rural water at 20%, SFG at 20%, LGMSD at 20%. The reason is that these funds are from the center where the district has no control over.

Pension and gratuity for local government staff and teachers performed at 9% and 8% respectively. This was because the district was still verifying the list for pensioners to submit it to ministry of Public Service for verification to effect payments.

Community development grant performed at 90% though the actual money that the district received was Sh.1,128,750/= in the system yet while uploading releases it reflects sh. 4,065,000/=. This was an error in importing the encrypted release.

Central transfers to primary teacher colleges and secondary performed at 33% both and this was due to under budgeting.

Other government transfers, Urban road funds performed at 0% and sub-county road fund performed at 0% and youth fund at 2%, UNEB at 0%.

For UNEB, the release was at 0% because this is not the quarter in which UNEB exams are conducted.

For Urban road fund and sub-county road fund was so because their road funds are released in the 2nd quarter.

And youth fund performed at 2% because the district was still waiting for beneficiary groups to be vetted at their sub-county levels for onward submission to the sector ministry before funds can be released.

(iii) Cummulative Performance for Donor Funding

Vote: 510 Iganga District

2015/16 Quarter 1

Summary: Cummulative Revenue Performance

The performance for donor was at 71%. This was because after approving the unicef budget of Sh. 28,000,000/=, they later on approved the proposal of birth registration of sh.74,000,000/= and supported massive immunization in the district hence against the approved budget of sh.28000000/=. They released 317909000 for the activities.

NTD and DICOSS performed at 0%. DICOSS after garnishing the account , the funder directed the district to open a new account before they can send the money which the accountant general did not approve.

For NTD, the donors are yet to send the money.

SDS performed at 4% because the district expected SDS to release funds for category b and c of their funding but to date, because of lack of a technical implementing partner , the donor has not yet effect the funding.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,646,067	459,679	28%	411,517	459,679	112%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	23,367	5,774	25%	5,842	5,774	99%
Locally Raised Revenues	13,750	3,049	22%	3,438	3,049	89%
Unspent balances – UnConditional Grants		87,701		0	87,701	
Multi-Sectoral Transfers to LLGs	462,038	90,266	20%	115,509	90,266	78%
District Unconditional Grant - Non Wage	243,276	51,003	21%	60,819	51,003	84%
Transfer of District Unconditional Grant - Wage	873,636	214,387	25%	218,409	214,387	98%
<i>Development Revenues</i>	68,468	35,821	52%	17,117	35,821	209%
LGMSD (Former LGDP)	68,468	12,494	18%	17,117	12,494	73%
Multi-Sectoral Transfers to LLGs		23,327		0	23,327	
Total Revenues	1,714,535	495,500	29%	428,634	495,500	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,646,067	428,325	26%	411,517	428,325	104%
Wage	1,004,925	214,387	21%	251,231	214,387	85%
Non Wage	641,142	213,938	33%	160,285	213,938	133%
<i>Development Expenditure</i>	68,468	23,327	34%	17,117	23,327	136%
Domestic Development	68,468	23,327	34%	17,117	23,327	136%
Donor Development	0	0		0	0	
Total Expenditure	1,714,535	451,652	26%	428,634	451,652	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31,355	2%			
<i>Development Balances</i>		12,494	18%			
Domestic Development		12,494	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		43,848	3%			

The department received shs 495,500,000 against the planned shs 428,634,000 representing 116% of the planned revenue. Mult sectoral transfer performed at 209% and this was due to the LLG prioritizing allocation of development grant to retooling and other administrative concerns like coordinating of the participatory planning. Other sources like LRR and un conditional grant performed bellow because of the need to recover furns that where gunship on the general fund account by Okalang and company advocate over the case of the parish chief who were termitted . o Of the funds received the department spent shs 451,625,000 living unspent of shs 43,848,000 which is reconciled on both administration and CBG accounts with shs 31,355,000 and 12,494,000 respectively.

The unspent balance on recurrent account is money for other court cases awaiting to be transferred upon getting the court ruling. The CBG funds was due to delay by procurement to secure a consultancy firm to conduct the trainings. The department however managed to monitoring the implementation of government programs with in the district, paid salaries using IPPs, submitted pay change forms, made several consultation with sector ministries

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

The unspent balance on recurrent account is money for other court cases awaiting to be transferred upon getting the court ruling. The CBG funds was due to delay by procurement to secure a consultancy firm to conduct the trainings.

Vote: 510 Iganga District**2015/16 Quarter 1****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	10	0
Availability and implementation of LG capacity building policy and plan	Yes	no
%age of LG establish posts filled	44	0
Function Cost (UShs '000)	1,714,535	451,652
Cost of Workplan (UShs '000):	1,714,535	451,652

The department however managed to monitoring the implementation of government programs with in the district, paid salaries using IPPs, submitted pay change forms, made several consultation with sector ministries

Vote: 510 Iganga District**2015/16 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>	329,436	110,784	34%	82,360	110,784	135%
Locally Raised Revenues	5,547	1,898	34%	1,387	1,898	137%
Multi-Sectoral Transfers to LLGs	111,202	52,150	47%	27,801	52,150	188%
District Unconditional Grant - Non Wage	38,376	13,158	34%	9,594	13,158	137%
Transfer of District Unconditional Grant - Wage	174,311	43,578	25%	43,578	43,578	100%
Total Revenues	329,436	110,784	34%	82,360	110,784	135%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	329,436	103,760	31%	82,360	103,760	126%
Wage	174,311	43,578	25%	43,578	43,578	100%
Non Wage	155,125	60,182	39%	38,782	60,182	155%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	329,436	103,760	31%	82,360	103,760	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,024	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,024	2%			

The department planned to receive shs. 82,360,000 in the quarter under review and received shs. 110,784,000. All sources of revenue save for transfer unconditional grant non wage which performed at 100% the rest performed other and above mult sectoral transfer to LLG performed at 188% due to LLG prioritizing allocation of available funds to the department conditional grant non wage and LRR both performed at 137% because the district prioritizing allocating the fund to department to secure accountable stationary like market due books and trading license books.

The funds received the department spent shs. 103,760,000 living unspent balance of shs. 7,024,000

The unspent balance was money for stationary where the LPO was issued but awaiting delivered in order to pay the unspent balance is reconciled on finance and planning account as per the attached reconciliation

The department managed prepare final accounts and submitted them to OAG on 19th August 2015, mobilized local revenue, prepared financial report

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

The unspent balance was money for stationary where the LPO was issued but awaiting delivered in order to pay the unspent balance is reconciled on finance and planning account as per the attached reconciliation

(ii) Highlights of Physical Performance

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

Vote: 510 Iganga District**2015/16 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/9/2015	19/08/2015
Value of LG service tax collection	17200000	48938652
Value of Other Local Revenue Collections	78500000	6104000
Date of Approval of the Annual Workplan to the Council	15/5/2016	28/5/2015
Date for presenting draft Budget and Annual workplan to the Council	30/4/2016	25/03/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2015	19/08/2015
Function Cost (UShs '000)	329,436	103,760
Cost of Workplan (UShs '000):	329,436	103,760

The department managed prepare final accounts and submitted them to OAG on 19th August 2015, mobilized local revenue, prepared financial report

Vote: 510 Iganga District**2015/16 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>	3,809,268	381,124	10%	952,317	381,124	40%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%	6,084	6,084	100%
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	150,883	33,870	22%	37,721	33,870	90%
Conditional transfers to Councillors allowances and E	134,402	19,772	15%	33,601	19,772	59%
Pension for Teachers	1,562,366	131,018	8%	390,591	131,018	34%
Pension and Gratuity for Local Governments	1,741,162	148,109	9%	435,291	148,109	34%
Locally Raised Revenues	5,000	148	3%	1,250	148	12%
District Unconditional Grant - Non Wage	85,078	15,613	18%	21,270	15,613	73%
Total Revenues	3,809,268	381,124	10%	952,317	381,124	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,809,268	361,902	10%	952,317	361,902	38%
Wage	136,469	39,954	29%	34,117	39,954	117%
Non Wage	3,672,799	321,948	9%	918,200	321,948	35%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	3,809,268	361,902	10%	952,317	361,902	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,223	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,223	1%			

The department received Sh.381,124,000/= against planned quarterly out turn of Sh.952,317,000/= which constitutes 40% of the expected out turn. Pension for teachers and pension for Local Government staff performed poorly both at 35% and this were because the verification for the some of the pensioners is still ongoing so the district has not yet paid. LRR performed at 12% because all the LRR sources had not been awarded to service providers to collect revenues. Conditional Transfers to councilors allowance and its ex-gratia performed at 59% because the ex-gratia component is paid at the end of the FY. Of the money received, the department spent Sh.361,902,000/= leaving a balance of Sh. 19,223,000/= as unspent according to the OBT. Though according to the statement, unspent is Sh.29,777,881/=. This includes; Sh. 10,000,000/= which is funds committed for fuel, executive oversight where the LPO were issued to service providers but payments not yet effected. The reason for the other unspent balance is that these are funds for service commission to run an advert for the vacancies where authority has been requested from ministry of public service awaiting their consideration. The sector managed to have 97 cases of land applications considered, 6 land board meetings held, political oversight, for government programs conducted, discussed audit queries, handled disciplinary cases by service commission and monitored government programs.

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

unspent is Sh.29,777,881/= which includes; Sh. 10,000,000/= as funds committed for fuel, executive oversight and LPOs were issued to service providers but payments not yet effected.

(ii) Highlights of Physical Performance

Vote: 510 Iganga District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	400	97
No. of Land board meetings	24	6
No. of Auditor Generals queries reviewed per LG	4	10
No. of LG PAC reports discussed by Council	12	5
Function Cost (UShs '000)	3,809,268	361,902
Cost of Workplan (UShs '000):	3,809,268	361,902

The sector managed to have 97 cases of land applications considered, 6 land board meetings held, political oversight, Government programs conducted, discussed audit queries, handled disciplinary cases by service commission and monitored government programs.

Vote: 510 Iganga District**2015/16 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>	217,644	57,955	27%	54,411	57,955	107%
Conditional Grant to Agric. Ext Salaries	136,338	34,085	25%	34,085	34,085	100%
Conditional transfers to Production and Marketing	62,968	15,742	25%	15,742	15,742	100%
Locally Raised Revenues	10,000	742	7%	2,500	742	30%
Unspent balances – Other Government Transfers		4,358		0	4,358	
District Unconditional Grant - Non Wage		944		0	944	
Transfer of District Unconditional Grant - Wage	8,338	2,084	25%	2,084	2,084	100%
<i>Development Revenues</i>	101,961	19,240	19%	25,490	19,240	75%
Conditional transfers to Production and Marketing	76,961	19,240	25%	19,240	19,240	100%
Donor Funding	25,000	0	0%	6,250	0	0%
Total Revenues	319,605	77,195	24%	79,901	77,195	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	217,644	48,769	22%	54,411	48,769	90%
Wage	144,696	36,169	25%	36,174	36,169	100%
Non Wage	72,948	12,600	17%	18,237	12,600	69%
<i>Development Expenditure</i>	101,961	0	0%	25,490	0	0%
Domestic Development	76,961	0	0%	19,240	0	0%
Donor Development	25,000	0	0%	6,250	0	0%
Total Expenditure	319,605	48,769	15%	79,901	48,769	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,186	4%			
<i>Development Balances</i>		19,240	19%			
Domestic Development		19,240	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		28,426	9%			

The department planned for shs 79,901,000 for the quarter but realized shs 77195000 which was 97% performance. The short fall was due too the doner funds under DICOSS which was not realised because Auditor general queried the change of bank account and therefore halted the transactions. The locally raised revenues were also not realized as the financial year had just began and the district had not realized enough funds. Total expenditure for the quarter was shs 48,769,000 which stood at 61%.

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

55% of the funds from the center (which forms the bulk of the funding in the department id for development but the procurement process is still underway. The funds were not realized in time and the dept has a constraint of shortage of staff. And for r

(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	0	4
No. of farmers accessing advisory services	0	11700
Function Cost (UShs '000)	0	0

Vote: 510 Iganga District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	4	0
No. of livestock vaccinated	47600	24965
No. of livestock by type undertaken in the slaughter slabs	780	198
No. of fish ponds constructed and maintained	1	106
No. of fish ponds stocked	2	53
Quantity of fish harvested	7500	1609
No. of tsetse traps deployed and maintained	426	0
No of slaughter slabs constructed	0	2
Function Cost (US\$ '000)	290,605	48,769
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	14	1
No of businesses inspected for compliance to the law	70	0
No of businesses issued with trade licenses	20	6
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	100	19
No. of enterprises linked to UNBS for product quality and standards	4	2
No. of producers or producer groups linked to market internationally through UEPB	6	0
No. of market information reports disseminated	15	2
No of cooperative groups supervised	35	0
No. of cooperative groups mobilised for registration	20	0
No. of cooperatives assisted in registration	20	3
No. of tourism promotion activities mainstreamed in district development plans	3	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	7
No. of opportunities identified for industrial development	1	1
No. of producer groups identified for collective value addition support	50	2
No. of value addition facilities in the district	150	6
A report on the nature of value addition support existing and needed	yes	yes
Function Cost (US\$ '000)	29,000	0
Cost of Workplan (US\$ '000):	319,605	48,769

The funds received were used to pay staff salaries, facilitate the identification of farmer beneficiaries under operation Wealth Creation and distribution of inputs to these farmers and carrying out advisory services in crop and livestock production and control of diseases in livestock.

Vote: 510 Iganga District**2015/16 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>	5,080,832	1,237,136	24%	1,270,208	1,237,136	97%
Conditional Grant to PHC Salaries	4,535,983	1,102,912	24%	1,133,996	1,102,912	97%
Conditional Grant to PHC- Non wage	259,132	64,783	25%	64,783	64,783	100%
Conditional Grant to District Hospitals	167,292	41,823	25%	41,823	41,823	100%
Conditional Grant to NGO Hospitals	107,426	26,856	25%	26,856	26,856	100%
Locally Raised Revenues	8,000	148	2%	2,000	148	7%
District Unconditional Grant - Non Wage	3,000	613	20%	750	613	82%
<i>Development Revenues</i>	882,420	706,438	80%	220,605	706,438	320%
Conditional Grant to PHC - development	32,411	6,482	20%	8,103	6,482	80%
Donor Funding	805,009	699,956	87%	201,252	699,956	348%
LGMSD (Former LGDP)	35,000	0	0%	8,750	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Total Revenues	5,963,253	1,943,574	33%	1,490,813	1,943,574	130%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,080,832	1,223,028	24%	1,270,208	1,223,028	96%
Wage	4,535,983	1,102,912	24%	1,133,996	1,102,912	97%
Non Wage	544,850	120,116	22%	136,212	120,116	88%
<i>Development Expenditure</i>	882,420	601,313	68%	220,605	601,313	273%
Domestic Development	77,411	6,390	8%	19,353	6,390	33%
Donor Development	805,009	594,924	74%	201,252	594,924	296%
Total Expenditure	5,963,253	1,824,342	31%	1,490,813	1,824,342	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,107	0%			
<i>Development Balances</i>		105,125	12%			
Domestic Development		93	0%			
Donor Development		105,032	13%			
Total Unspent Balance (Provide details as an annex)		119,232	2%			

All conditional recurrent expenditure performed at 100% with a poor performance of LRR at 7% and 82% for district unconditional grant. Under development, only PHC funds were received performing at 80% which was used for completion of general ward at Namungalwe HC III. 317% performance was for donor and the over achievement was as a result of MOH and UNICEF requesting the district to host and spear head a cold chain training workshop and later installation of solar fridges in all the districts in Uganda worth 243 millions. Also the NTD money and mass measles campaign funds had not been budgeted for in the OBT workplan which was released therefore the quarter under review the department performed at 1,881,125,000/= (126%) cumulatively being 32% and spent 1,761,893,000/= (118%) cumulatively being 30% leaving unspent of 119,232,000/= (2%) on account

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

The unspent of 14,107,000/= for non wage recurrent expenditure has 12,917,000/= for hospital and 1,189,000/= for PHC meant for committed fuel also the 105,032,000/= for donor has 3,584,944/= for SDS, 86,586,600/=NTD and 14,904,896/= for sightsavers

(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**2015/16 Quarter 1****Workplan 5: Health****Function: 0881 Primary Healthcare**

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	31
No. of children immunized with Pentavalent vaccine	14858	4023
No of maternity wards rehabilitated	1	0
No of OPD and other wards rehabilitated	2	0
%age of approved posts filled with trained health workers	90	92
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	22360	4597
No. and proportion of deliveries in the District/General hospitals	6592	1567
Number of total outpatients that visited the District/ General Hospital(s).	154476	42300
Number of outpatients that visited the NGO Basic health facilities	58586	15012
Number of inpatients that visited the NGO Basic health facilities	4208	887
No. and proportion of deliveries conducted in the NGO Basic health facilities	1582	276
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4546	997
Number of trained health workers in health centers	425	638
No.of trained health related training sessions held.	24	4
Number of outpatients that visited the Govt. health facilities.	398534	100456
Number of inpatients that visited the Govt. health facilities.	10510	2503
No. and proportion of deliveries conducted in the Govt. health facilities	6754	2015
%age of approved posts filled with qualified health workers	65	69
Function Cost (UShs '000)	5,963,253	1,824,342
Cost of Workplan (UShs '000):	5,963,253	1,824,342

General ward at Namungalwe HC III completed, Salary paid to health workers, Sanitation campaigns conducted in 13 sub counties, HCT and PMTCT outreaches conducted in the district, Safe male circumcision sessions conducted in the district, Immunization outreaches conducted in the district, Disease surveillance conducted in the district, Drug inspections conducted, stationery procured, Integrated Support supervisions conducted, HMIS data collected and reports compiled, Focussed data audit at facilities conducted, malaria surveys conducted, mentorship of health workers on fridge installation and maintenance conducted, training of VHTs in TT case identification done, training of health workers in trachoma control done, facilitating mentorship of health workers on nutritional data, Orientation public awareness on nutrition to science teachers done, orientation of district stakeholders on nutrition done, mentorship, coaching and technical support supervision conducted, IMAM workshop conducted to 20 health workers, Growth Monitoring and Promotion workshop conducted for 30 health workers in the district, monitoring and evaluation of nutritional data conducted, Birth registration conducted in the district, mobilisation of mass measles campaign done and bank charges paid

Vote: 510 Iganga District**2015/16 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>	22,474,082	5,967,952	27%	5,612,020	5,967,952	106%
Conditional Grant to Tertiary Salaries	749,685	179,057	24%	187,421	179,057	96%
Conditional Grant to Primary Salaries	13,390,849	3,303,051	25%	3,347,712	3,303,051	99%
Conditional Grant to Secondary Salaries	3,314,678	883,399	27%	828,669	883,399	107%
Conditional Grant to Primary Education	1,010,257	285,000	28%	252,564	285,000	113%
Conditional Grant to Secondary Education	2,728,866	909,622	33%	682,217	909,622	133%
Conditional transfers to School Inspection Grant	50,869	12,717	25%	12,717	12,717	100%
Conditional Transfers for Non Wage Community Poly	94,200	31,400	33%	23,550	31,400	133%
Conditional Transfers for Non Wage Technical Institut	444,200	148,067	33%	111,050	148,067	133%
Conditional Transfers for Primary Teachers Colleges	601,480	200,493	33%	150,370	200,493	133%
Locally Raised Revenues	6,000	424	7%	1,500	424	28%
Other Transfers from Central Government	23,000	0	0%	0	0	
District Unconditional Grant - Non Wage	3,000	472	16%	0	472	
Transfer of District Unconditional Grant - Wage	56,997	14,249	25%	14,249	14,249	100%
<i>Development Revenues</i>	1,132,239	221,662	20%	283,060	221,662	78%
Conditional Grant to SFG	988,090	197,618	20%	247,023	197,618	80%
Donor Funding	144,148	0	0%	36,037	0	0%
LGMSD (Former LGDP)		9,920		0	9,920	
District Unconditional Grant - Non Wage		14,124		0	14,124	
Total Revenues	23,606,320	6,189,614	26%	5,895,080	6,189,614	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	22,474,082	5,965,977	27%	5,270,558	5,965,977	113%
Wage	17,512,209	4,379,756	25%	4,378,052	4,379,756	100%
Non Wage	4,961,873	1,586,221	32%	892,506	1,586,221	178%
<i>Development Expenditure</i>	1,132,239	5,211	0%	283,060	5,211	2%
Domestic Development	988,090	5,211	1%	247,023	5,211	2%
Donor Development	144,148	0	0%	36,037	0	0%
Total Expenditure	23,606,320	5,971,188	25%	5,553,618	5,971,188	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,975	0%			
<i>Development Balances</i>		216,452	19%			
Domestic Development		216,452	22%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		218,426	1%			

The department planned to receive sh. 5,895,080,000/= in the quarter under review and received sh. 6,189,614,000/= which constitutes 105% of the planned revenue. Conditional transfer for primary teachers College, Conditional Transfer for non-wage technical Institute, Conditional Transfer for non-wage Community polytechnic, Conditional Grant for Secondary Education all performed at 133%. However, these are central Government transfers that are credited directly to respective beneficiaries which the District has no direct control over. LRR performed poorly at 28% and this was because all LRR sources had not been contracted out to release revenues; of the funds received, the department spent sh. 5,971,188,000/= leaving sh. 218,426,000/= as unspent balances of which sh. 1,975,000/= was recurrent. Though the system indicates unspent balance of sh. 218,426,000/=, the reconciled statement indicates only sh. 21,232,661/= because on SFG fund were garnished on the general fund before being transferred to Education Account. However, the District is in the process of transferring back. The reason for the unspent balance is that there are funds for retention for the project completed last FY and the defect period is not yet over. The department managed

Vote: 510 Iganga District**2015/16 Quarter 1****Workplan 6: Education**

to pay salaries, Inspect schools and Produce Inspection reports.

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

The reason for the unspent balance is that there are funds for retention for the project completed last FY and the defect period is not yet over.

(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	105940	105940
No. of Students passing in grade one	800	0
No. of pupils sitting PLE	12000	0
No. of classrooms constructed in UPE	10	0
Function Cost (UShs '000)	15,072,104	3,606,262
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	420	420
No. of students enrolled in USE	0	25871
No. of classrooms constructed in USE	10	0
Function Cost (UShs '000)	6,043,544	1,793,021
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	105	110
No. of students in tertiary education	1250	1250
Function Cost (UShs '000)	2,199,565	527,617
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	387	50
No. of secondary schools inspected in quarter	45	10
No. of tertiary institutions inspected in quarter	4	3
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	146,960	44,287
Function: 0785 Special Needs Education		
No. of SNE facilities operational	05	0
No. of children accessing SNE facilities	170	0
Function Cost (UShs '000)	144,148	0
Cost of Workplan (UShs '000):	23,606,320	5,971,188

The department managed to pay salaries, Inspect schools and Produce Inspection reports.

Vote: 510 Iganga District**2015/16 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>	929,360	183,906	20%	232,340	183,906	79%
Locally Raised Revenues	32,958	148	0%	8,239	148	2%
Other Transfers from Central Government	612,958	168,643	28%	153,240	168,643	110%
Multi-Sectoral Transfers to LLGs	223,436	0	0%	55,859	0	0%
District Unconditional Grant - Non Wage	2,000	613	31%	500	613	123%
Transfer of District Unconditional Grant - Wage	58,008	14,502	25%	14,502	14,502	100%
<i>Development Revenues</i>	2,000	0	0%	2,000	0	0%
LGMSD (Former LGDP)	2,000	0	0%	2,000	0	0%
Total Revenues	931,360	183,906	20%	234,340	183,906	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	929,360	58,627	6%	233,840	58,627	25%
Wage	58,008	14,502	25%	14,502	14,502	100%
Non Wage	871,352	44,125	5%	219,338	44,125	20%
<i>Development Expenditure</i>	2,000	0	0%	500	0	0%
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	931,360	58,627	6%	234,340	58,627	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		125,279	13%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		125,279	13%			

the department received shs 183,906,000= in the first quarter of which shs 168,643,000= was from uganda road fund, shs 761,000= local allocation and shs 14,802,000= for departmental salaries.

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

there is uns spent balance because some payments are being processed.

(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 bottlenecks cleared on community Access Roads	100	0
Length in Km of District roads routinely maintained	195	195
Length in Km of District roads periodically maintained	13	0
Length in Km. of rural roads rehabilitated	0	3
Function Cost (UShs '000)	821,299	20,322
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	110,061	38,305
Cost of Workplan (UShs '000):	931,360	58,627

routine maintenance on all planned roads ahs been done for one month, one of the district grader was overhauled , the

Vote: 510 Iganga District

2015/16 Quarter 1

Workplan 7a: Roads and Engineering

other district grader has been serviced and departmental vehicle repaired.

Vote: 510 Iganga District**2015/16 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>	42,328	10,837	26%	10,582	10,837	102%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	20,328	5,337	26%	5,082	5,337	105%
<i>Development Revenues</i>	674,703	134,941	20%	168,676	134,941	80%
Conditional transfer for Rural Water	674,703	134,941	20%	168,676	134,941	80%
Total Revenues	717,031	145,778	20%	179,258	145,778	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	42,328	7,942	19%	10,582	7,942	75%
Wage	20,328	5,338	26%	5,082	5,338	105%
Non Wage	22,000	2,604	12%	5,500	2,604	47%
<i>Development Expenditure</i>	674,703	23,358	3%	176,804	23,358	13%
Domestic Development	674,703	23,358	3%	176,804	23,358	13%
Donor Development	0	0		0	0	
Total Expenditure	717,031	31,300	4%	187,386	31,300	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,895	7%			
<i>Development Balances</i>		111,583	17%			
Domestic Development		111,583	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		114,478	16%			

The sector received shillings 145,778,000 which is 81 % of the planned quarterly budget. The sector spent 31,300,000. up to 114,478,000 was unspent balance, This was mostly capital development, whose contracts had not been signed because of the ongoing procurement process.

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

Most activities required procurement process, by the close of the quarter, it had not yet been finalised.

(ii) Highlights of Physical Performance

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

Vote: 510 Iganga District**2015/16 Quarter 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	17	0
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	20	0
% of rural water point sources functional (Shallow Wells)	1	0
No. of water and Sanitation promotional events undertaken	13	7
No. of water user committees formed.	15	15
No. Of Water User Committee members trained	15	15
No. of public latrines in RGCs and public places	1	0
No. of springs protected	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	0
No. of deep boreholes drilled (hand pump, motorised)	15	0
No. of deep boreholes rehabilitated	5	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	717,031	31,300
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	717,031	31,300

1.No.District water and sanitation committee meeting held. Water and sanitation promotional events undertaken in 7 subcounties, 15. No of Water User Committees formed., 15.No of water User Committees trained. 1.No extension meeting held, Subcounty advocacy workshops conducted in 7 subcounties , Mobilization, formation and training of 15. No WUC conducted .

Vote: 510 Iganga District**2015/16 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>	84,502	20,401	24%	21,126	20,401	97%
Conditional Grant to District Natural Res. - Wetlands (9,396	2,349	25%	2,349	2,349	100%
Locally Raised Revenues	7,000	424	6%	1,750	424	24%
Unspent balances – Other Government Transfers		1,127		0	1,127	
District Unconditional Grant - Non Wage	5,500	849	15%	1,375	849	62%
Transfer of District Unconditional Grant - Wage	62,606	15,652	25%	15,652	15,652	100%
<i>Development Revenues</i>	63,000	33,000	52%	15,750	33,000	210%
LGMSD (Former LGDP)	63,000	33,000	52%	15,750	33,000	210%
Total Revenues	147,502	53,401	36%	36,876	53,401	145%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,502	15,794	19%	21,126	15,794	75%
Wage	62,606	15,652	25%	15,652	15,652	100%
Non Wage	21,896	142	1%	5,474	142	3%
<i>Development Expenditure</i>	63,000	0	0%	15,750	0	0%
Domestic Development	63,000	0	0%	15,750	0	0%
Donor Development	0	0		0	0	
Total Expenditure	147,502	15,794	11%	36,876	15,794	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,607	5%			
<i>Development Balances</i>		33,000	52%			
Domestic Development		33,000	52%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,607	25%			

The department received a total revenue of 53,401,000/= of which 15,652,000 were staff salaries, 4,749,000/= was recurrent revenue and 33,000,000 was development revenue for physical planning of the two town boards. The department spent 15,794,200/= on staff salaries for 6 staff members and bank charges. 37,606,800 was unspent balances by close of the quarter. Unspent balances are attributed to delayed release of funds to natural resources account, coupled by interbank transfers.

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

Unspent balances are attributed to delayed release of funds to natural resources account, coupled by interbank transfers. There was delays in the procurement process

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	4	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	9000	0
No. of community women and men trained in ENR monitoring	150	0
No. of monitoring and compliance surveys undertaken	8	0
Function Cost (UShs '000)	147,502	15,794

Vote: 510 Iganga District

2015/16 Quarter 1

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	147,502	15,794

the department only managed to pay salaries for 6 staff members by close of first quarter. Conducted environmental inspections of developments in the districts, under took sensitization meeting of stakeholders in the district in preparation for the demarcation of walugogo wetlands.

Vote: 510 Iganga District**2015/16 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>	169,520	45,322	27%	42,380	45,322	107%
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	4,065	90%	1,129	4,065	360%
Conditional Grant to Women Youth and Disability Gr	16,259	4,065	25%	4,065	4,065	100%
Conditional transfers to Special Grant for PWDs	33,945	8,486	25%	8,486	8,486	100%
Locally Raised Revenues	3,000	308	10%	750	308	41%
Unspent balances – UnConditional Grants		227		0	227	
District Unconditional Grant - Non Wage	1,000	472	47%	250	472	189%
Transfer of District Unconditional Grant - Wage	92,976	23,244	25%	23,244	23,244	100%
<i>Development Revenues</i>	589,644	35,915	6%	147,411	35,915	24%
Donor Funding	25,000	5,419	22%	6,250	5,419	87%
LGMSD (Former LGDP)	169,465	21,707	13%	42,366	21,707	51%
Locally Raised Revenues	20,045	0	0%	5,011	0	0%
Other Transfers from Central Government	375,134	8,789	2%	93,784	8,789	9%
Total Revenues	759,164	81,236	11%	189,791	81,236	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	169,520	34,839	21%	42,380	34,839	82%
Wage	92,976	23,202	25%	23,244	23,202	100%
Non Wage	76,544	11,637	15%	19,136	11,637	61%
<i>Development Expenditure</i>	589,644	16,467	3%	147,411	16,467	11%
Domestic Development	564,644	11,145	2%	141,161	11,145	8%
Donor Development	25,000	5,322	21%	6,250	5,322	85%
Total Expenditure	759,164	51,306	7%	189,791	51,306	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,483	6%			
<i>Development Balances</i>		19,447	3%			
Domestic Development		19,350	3%			
Donor Development		97	0%			
Total Unspent Balance (Provide details as an annex)		29,930	4%			

The department quarterly expected revenue was shs 189,791,000, however the department received shs 79,253,000 in the quarter under review. Conditional grant for community development performed at 360% though the department on account received shs.1,129,000 on importing the incyripted release. It imported shs 4,05,500,000 hence being on OBT system error. LRR also performed at 189% and this was because of the district reconsideration to allocate some funds to the department because at the budgeting level no provision had been made. The sources that performed poorly like other government transfers which is for the youth livelihood project. The district had not yet vetted the youth proposals for submitting to the Ministry before funds could be released.

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

The reason for unspent funds amounting to shs. 29,930,000 is that the bulk of the funds are for youth livelihood. This only received on account after verification and the groups submitted to the Ministry of Gender. Other money were committed such as fuel.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 510 Iganga District**2015/16 Quarter 1****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	130	4
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	120	20
No. of children cases (Juveniles) handled and settled	100	19
No. of Youth councils supported	14	1
No. of assisted aids supplied to disabled and elderly community	6	4
No. of women councils supported	10	3
Function Cost (UShs '000)	759,164	51,306
Cost of Workplan (UShs '000):	759,164	51,306

funds were spent on training of Community Activists, paying allowances to staff in respect of the quarter under reporting. Some funds were given to community groups especially the PWD Grants to assist community groups carry out income generating activities. All the staff were paid there salaries in the quarter.

Vote: 510 Iganga District**2015/16 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>	129,344	25,697	20%	32,336	25,697	79%
Conditional Grant to PAF monitoring	53,615	13,472	25%	13,404	13,472	101%
Locally Raised Revenues	26,998	1,379	5%	6,749	1,379	20%
District Unconditional Grant - Non Wage	21,000	3,913	19%	5,250	3,913	75%
Transfer of District Unconditional Grant - Wage	27,732	6,933	25%	6,933	6,933	100%
<i>Development Revenues</i>	288,303	6,060	2%	72,076	6,060	8%
LGMSD (Former LGDP)	15,977	6,060	38%	3,994	6,060	152%
Multi-Sectoral Transfers to LLGs	272,326	0	0%	68,081	0	0%
Total Revenues	417,647	31,756	8%	104,411	31,756	30%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	129,344	22,439	17%	32,336	22,439	69%
Wage	27,732	6,933	25%	6,933	6,933	100%
Non Wage	101,612	15,506	15%	25,403	15,506	61%
<i>Development Expenditure</i>	288,303	0	0%	72,076	0	0%
Domestic Development	288,303	0	0%	72,076	0	0%
Donor Development	0	0		0	0	
Total Expenditure	417,647	22,439	5%	104,412	22,439	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,258	3%			
<i>Development Balances</i>		6,060	2%			
Domestic Development		6,060	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,317	2%			

The department received Sh. 31,756,000/= against a planned Sh. 104,411,000/= representing 31%. There were no multi-sectoral transfers by the Lower Local Governments in the quarter to the department. LRR performed at 20% and this was because all LRR sources had not been contracted out. The District Unconditional Grant performed at 75% because of the district prioritization to allocate the money in the recovery of the garnished conditional grants. LGMSD performed at 150% because the department prioritized to allocate all the 15% to participatory planning and site visits. Of the amount received the department spent Sh. 22,439,000/= leaving a balance of Sh. 9,317,000/= as unspent balance. The reason for the unspent balance was due to; delays by the Finance department to process funds due to IFMS challenge. The department coordinated the 3 technical planning meetings, salaries were paid to 3 members of staff and implemented resolutions of council, prepared final Form B and submitted 4thquarter progressive report.

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

The reason for the unspent balance was due to; delays by the Finance department to process funds due to IFMS challenge

(ii) Highlights of Physical Performance

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

Vote: 510 Iganga District**2015/16 Quarter 1*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
<i>Function Cost (UShs '000)</i>	417,647	22,439
<i>Cost of Workplan (UShs '000):</i>	417,647	22,439

The department coordinated the 3 technical planning meetings, salaries were paid to 3 members of staff and implemented resolutions of council, prepared final Form B and submitted 4thquarter progressive report.

Vote: 510 Iganga District**2015/16 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>	38,821	9,480	24%	9,705	9,480	98%
Locally Raised Revenues	5,000	742	15%	1,250	742	59%
District Unconditional Grant - Non Wage	5,000	1,532	31%	1,250	1,532	123%
Transfer of District Unconditional Grant - Wage	28,821	7,205	25%	7,205	7,205	100%
Total Revenues	38,821	9,480	24%	9,705	9,480	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	38,821	9,480	24%	9,705	9,480	98%
Wage	28,821	7,205	25%	7,205	7,205	100%
Non Wage	10,000	2,275	23%	2,500	2,275	91%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	38,821	9,480	24%	9,705	9,480	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received shs 9,480,000 against an approved quarterly budget of shs 9,705,000. The district unconditional grant non wage performed at 123% because of the district prioritization of the department to conduct verification. LRR performed at poorly at poorly because all the local revenue sources had not been contracted out. The department spent all the funds.

The department managed to produce one audit report and submitted it to chairpersons office on 29th/09/2005

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

Delays in releasing funds to the department

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quarterly Internal Audit Reports	30/10/2015	29/09/2015
No. of Internal Department Audits	4	1
Function Cost (UShs '000)	38,821	9,480
Cost of Workplan (UShs '000):	38,821	9,480

The department managed to produce one audit report and submitted it to chairpersons office on 29th/09/2005

Vote: 510 Iganga District

2015/16 Quarter 1

Vote: 510 Iganga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Wages paid for 15 members of staff in CAOs office, information, human resource, 13 sub county chiefs and Busembatia admin Staff - 358,076,909	Wages paid for 15 members of staff in CAOs office, information, human resource, 13 sub county chiefs and Busembatia admin Staff -
	Office Stationary procured	2. ULGA subscriptions paid.
	ULGA subscriptions paid - 6,500,000,	3. district outstanding Domestic arrears and bills paid.
	National celebrations conducted, - 5,	4. legal Obligations, court cost p
<i>General Staff Salaries</i>		181,565
<i>IFMS Recurrent costs</i>		7,500
<i>Subscriptions</i>		1,500
<i>Travel inland</i>		6,220
<i>Fines and Penalties/ Court wards</i>		124,020
<i>Wage Rec't:</i>	218,409	181,565
<i>Non Wage Rec't:</i>	59,936	139,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	278,345	320,805

Output: Human Resource Management

Non Standard Outputs:	1. Decentralised salaries for all 3,800 staff processed and paid	1. 2IPPS data entry formed captured.
	2IPPS data entry formed captured	2.. Decentralised salaries for all 3,800 staff processed and paid.
	3. pay slips printed and circulated	4. pay slips printed and circulated,
	4. pay rolls and pay slips produced and displ	5. pay rolls and pay slips produced and displayed on public notice boards.
		6. staff appraisals, submissions t
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		3,384
<i>Information and communications technology (ICT)</i>		150
<i>Travel inland</i>		3,780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	8,314
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	8,314

Vote: 510 Iganga District**2015/16 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		
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	11 (11% of the establishment filled quarterly)	0 (No recruitment conducted since IGG had suspended the service commission)
Non Standard Outputs:		DCAO, PAS, ACAOS, office operations and field operations facilitated
		All the subcounties of Nakalama, Nakigo, Bulamagi, Nawanyingi, Namung'alwe, Nabitende, Nambale, Nawandala, Buyanga, Namalamba, Ibulanku, Igombe, Makuutu supervised on quarterly basis.
<i>Travel inland</i>		1,776
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,838	1,776
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,838	1,776
Output: Public Information Dissemination		
Non Standard Outputs:	<ol style="list-style-type: none"> Capturing video information on government programme 50 announcements about meetings, 2 radio talk shows on sanitation, agriculture, education, road construction, a running web site hosted Modem internet airtime procured 	<ol style="list-style-type: none"> a running web site hosted Modem internet airtime procured
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	900	500
Output: Office Support services		
Non Standard Outputs:	<ol style="list-style-type: none"> documents delivered to the respective destinations, stationery procured offices and toilets cleaned 	<ol style="list-style-type: none"> documents delivered to the respective destinations, stationery procured offices and toilets cleaned
<i>Allowances</i>		600
<i>Electricity</i>		1,465
<i>Maintenance – Other</i>		600

Vote: 510 Iganga District**2015/16 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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,170	2,665
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,170	2,665

Output: Local Policing

Non Standard Outputs:		Security of district headquarter offices provided by four hired local security guards
<i>Guard and Security services</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	2,000

Output: Procurement Services

Non Standard Outputs:		1. office operations Servicing of computer, 2. internet airtime procured,
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,000

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

Date for submitting the Annual Performance Report	30/10/2015 (Financial Reports prepared and submitted to the CAO)	19/08/2015 (Financial Reports prepared and submitted to accountant general and OAG.)
Non Standard Outputs:	1. Salaries paid to 26 members of the finance department both at the district headquarters) and 13 sub-counties of Nakigo (1), Igombe (1), Makuutu (1), Ibulanku(1), Buyanga (1), Namalemba(1), Nakalama(1), Bulamagi (1), Nawanyingi (1), Namungalwe (1), Na	1. Salaries paid to 26 members of the finance department both at the district headquarters) and 13 sub-counties of Nakigo (1), Igombe (1), Makuutu (1), Ibulanku(1), Buyanga (1), Namalemba(1), Nakalama(1), Bulamagi (1), Nawanyingi (1), Namungalwe (1), Na

General Supply of Goods and Services

500

Vote: 510 Iganga District**2015/16 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		
Travel inland		600
Fuel, Lubricants and Oils		3,000
General Staff Salaries		43,578
Wage Rec't:	43,578	43,578
Non Wage Rec't:	7,563	4,100
Domestic Dev't:		
Donor Dev't:		
Total	51,141	47,678

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	19625000 (Local Revenue to be collected from other sources which include application fees, Land fees at district H/Q and Business licences ,market charges and other licenses from the 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitenda and Nawandala)	6104000 (shs 6,104,000 Local Revenue to be collected from other sources which include application fees, Land fees at district H/Q and Business licences ,market charges and other licenses from the 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitenda and Nawandala)
Value of LG service tax collection	4300000 (District local service tax 60200,000 and sub county local service tax 111,800,000 to be collected from staff both at the district headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitende, Nawandala)	48938652 (District local service tax 17,128,528 and sub county local service tax 31,810,124 to be collected from staff both at the district headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitende, Nawandala)
Value of Hotel Tax Collected	0 (No planned output since in our upcoming town boards this revenue is collected by subcounties)	0 (No planned output since in our upcoming town boards this revenue is collected by subcounties)
Non Standard Outputs:	1..Mkt inspections carried out 3.Revenue data bank & registers updated 4.Review meetings carried out 5.Local revenue awareness campaigns carried out. 6.Revenue returns prepared & submitted.	1 . 1..Mkt inspections carried out
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	1,000	500
Domestic Dev't:		
Donor Dev't:		
Total	1,000	500

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(n/a)	25/03/2015 (No out put in this quarter)
Date of Approval of the Annual Workplan to the Council	(n/a)	28/5/2015 (1. Work plans and budget prepared and approved by the District council.)

Vote: 510 Iganga District**2015/16 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.Release schedules collected. 2.Budgets prepared. 3.Budget desk committee coordinated.	1.Release schedules collected.
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		632
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,432
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,432
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>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,000
Output: LG Accounting Services		

Date for submitting annual LG final accounts to Auditor General	(n/a)	19/08/2015 (The final Accounts prepared and submitted to the Office of the Auditor General, Jinja)
Non Standard Outputs:	1 Enhancing effective and efficient financial management and maintainace of the IFMS.	1 Enhancing effective and efficient financial management and maintainace of the IFMS.
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	665	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	665	1,000

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies*

Vote: 510 Iganga District**2015/16 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*1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

1. 1 Council sittings conducted by 24 members
 2. Councillor's monthly facilitation paid
 3 chairpersons vehicle serviced.
 7. executive committee salaries paid

1. executive committee salaries paid
 2. Councillor's monthly facilitation paid
 3 chairpersons vehicle serviced

<i>General Staff Salaries</i>		33,870
<i>Allowances</i>		16,950
<i>Pension for General Civil Service</i>		148,109
<i>Pension for Teachers</i>		131,018
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>Wage Rec't:</i>	27,986	33,870
<i>Non Wage Rec't:</i>	867,082	296,977
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	895,069	330,847

Output: LG staff recruitment services

Non Standard Outputs:

1. Salary paid to 1 chairperson district service commission at the district headquarters for 12 months
 2. Both external and Internal adverts published.
 3. payment of gratuity to former chairperson DS

1. Salary paid to 1 chairperson district service commission at the district headquarters for 3 months
 2. payment of gratuity to former chairperson DSC
 3.25 meetings to review applications and

<i>General Staff Salaries</i>		6,084
<i>Allowances</i>		4,110
<i>Books, Periodicals & Newspapers</i>		182
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Welfare and Entertainment</i>		1,498
<i>Telecommunications</i>		250
<i>Information and communications technology (ICT)</i>		524
<i>Travel inland</i>		2,940
<i>Maintenance – Other</i>		640
<i>Wage Rec't:</i>	6,131	6,084
<i>Non Wage Rec't:</i>	19,480	10,644
<i>Domestic Dev't:</i>		

Vote: 510 Iganga District**2015/16 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	25,611	16,728
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	3 (3. AC reports discussed by PAC for the 14 Lower Local governments, Town Council and Municipal council)	5 (1. 5 PAC reports discussed by PAC for the 14 Lower Local governments, Town Council and Municipal council)
No. of Auditor Generals queries reviewed per LG	1 (1 Audit general querries reviewed)	10 (10 Audit general querries reviewed)
Non Standard Outputs:	1. Internal audit reports considered for the district and urban councils. 2. Verification and inspection visits conducted in District departments, schools, Health centres and LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Na	1. Internal audit reports considered for the district and urban councils. 2. Verification and inspection visits conducted in District departments, schools, Health centres and LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Na

Printing, Stationery, Photocopying and Binding

227

Wage Rec't:

<i>Non Wage Rec't:</i>	3,751	227
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*Domestic Dev't:**Donor Dev't:*

Total	3,751	227
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Output: LG Political and executive oversight

Non Standard Outputs:

LG political and executive oversight conducted
8. Quarterly support supervision conducted for effective implementation of government programmes
9. periodic and routine monitoring of government programmes conducted.
10. 2 ULGA meetings attended outside

1 LG political and executive oversight conducted
2. Quarterly support supervision conducted for effective implementation of government programmes
3. periodic and routine monitoring of government programmes conducted.

Allowances

4,045

Fuel, Lubricants and Oils

10,055

Wage Rec't:

<i>Non Wage Rec't:</i>	19,475	14,100
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*Domestic Dev't:**Donor Dev't:*

Total	19,475	14,100
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Vote: 510 Iganga District**2015/16 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. Salaries paid to staff 27 members of staff of the production department both at the district Headquarters(15) and the subcounty of Iganga MC (2), Nakigo(1), Makuutu (1), Buyanga(1), Namalembe(1), Namungalwe (2), Nawanyingi(1), Nabitende (1) for 12 mo	Payment of salaries to district and sub county staff
<i>General Staff Salaries</i>		36,169
<i>Wage Rec't:</i>	36,174	36,169
<i>Non Wage Rec't:</i>	3,902	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,076	36,169
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0	0 (Not Accomplished yet)
Non Standard Outputs:		Surveillance of pests and dieases done in all the sub counties in the district
		Plant clinics conducted in Kawete/Namungalwe, Busembatia, Makutu and Nakivumbi
<i>Allowances</i>		1,991
<i>Fuel, Lubricants and Oils</i>		2,019
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,208	4,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,208	4,010
Output: Farmer Institution Development		
Non Standard Outputs:	1. Data collection 2. Monitoring of agricultural projects in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi	Identification of farmer beneficiaries under operation wealth creation program and distribution of inputs to farmers.
	3. Distribution and monitoring	
<i>Allowances</i>		1,571
<i>Fuel, Lubricants and Oils</i>		1,529
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,378	3,100

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

Total	4,378	3,100
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Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (No planned output)	0 (No planned out put)
No. of livestock vaccinated	11900 (1.100 livestock and 2500 poultry vaccinated) Vaccination and treatment of animals against diseases in 16 subcounties Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalembe, Nambale, Nawandala, Namungalwe, Iganga Central Div, Iganga Northern Division 2.(37100 livestock) of which 10,000 Cattle 500 Goats 1,000 Pigs 125 Sheep 100 Dogs 50Cats)	24965 (5355 livestock were treated against trypanosomiasis and sprating agaist ticks in namungalwe sub county as follows: 4041 cattle, 169 sheep, 709 goats, 301 pigs, 09 cats 126 dogs and 1954 were sprayed 8549 were treated in Nambale sub county as follows: 3594 cattle, 177 shhep, 2765 goats, 1801 pigs, 32 cats and 180 cats and also 2358 livestock were sprayed 5931 animals were treated in nabitende as follows: 3815 cattle, 168 sheep, 896 goats, 902 pigs, 12 cats and 138 dogs. Also 818 animals were sprayed in Nabitende sub county 16640 poultry were vaccinated against new Castle disease in Bulamagi sub county)
No. of livestock by type undertaken in the slaughter slabs	195 (In Iganga municipal council, Idudi trading center, Kawete trading center)	198 (198 animals were taken to the slauughter slabs in Iganga municipal council, Idudi trading center, Kawete trading center)
Non Standard Outputs:	no output planed in the quarter	no output planed in the quarter
<i>Allowances</i>		2,327
<i>Fuel, Lubricants and Oils</i>		1,498
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,825
<i>Domestic Dev't:</i>	2,768	
<i>Donor Dev't:</i>		
Total	6,518	3,825

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	107 (insecticide impregnated tsetse fly trapsto 16 the sub counties)	0 (Activity not accomplished yet)
Non Standard Outputs:		Monitoring of tese fly traps and the levels of tetsetse fly infestaion
<i>Travel inland</i>		1,665
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,665
<i>Domestic Dev't:</i>	5,197	
<i>Donor Dev't:</i>		
Total	5,197	1,665

Vote: 510 Iganga District**2015/16 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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Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	1.Salary paid to health workers 2. Sanitation campaigns conducted in 13 sub counties. 3. Schools health talk shows conducted in all education institutions in the district. 4. Home based care visits conducted 5. HCT and PMTCT outreaches conducted in the	1.Salary paid to health workers 2. Sanitation campaigns conducted in 13 sub counties 3. HCT and PMTCT outreaches conducted in the district 4 Safe male circumcision sessions conducted in the district 5. Immunization outreaches conducted in the district
Bank Charges and other Bank related costs		667
General Staff Salaries		1,102,912
Allowances		78,185
Advertising and Public Relations		8,750
Workshops and Seminars		130,232
Travel inland		326,775
Fuel, Lubricants and Oils		68,315
Electricity		1,000
Wage Rec't:	1,133,996	1,102,912
Non Wage Rec't:	19,435	19,000
Domestic Dev't:	2,500	
Donor Dev't:	196,252	594,924
Total	1,352,183	1,716,835

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

No. and proportion of deliveries in the District/General hospitals	1648 (1648 deliveries carried out in Iganga General Hospital - Maternity ward)	1567 (1567 deliveries carried out in Iganga General Hospital - Maternity ward)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5590 (5590 inpatients in Paediatric ward, male ward, female ward, and maternity ward.)	4597 (4597 inpatients in Paediatric ward, male ward, female ward, and maternity ward.)
Number of total outpatients that visited the District/ General Hospital(s).	38619 (38619 outpatients visiting Iganga General Hospital in the following clinics:- ENT clinic, HIV/AIDS clinic , Dental clinic , Ophthalmic clinic , OPD General clinic))	42300 (42300 outpatients visiting Iganga General Hospital in the following clinics:- ENT clinic, HIV/AIDS clinic , Dental clinic , Ophthalmic clinic , OPD General clinic))
% age of approved posts filled with trained health workers	90 (90% of approved posts filled with trained health workers posted to all health facilities within the district)	92 (92 % of approved posts filled with trained health workers posted to all health facilities within the district)

Vote: 510 Iganga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	<ol style="list-style-type: none"> 1. Stationery procured 2. computer accessories Procured. 3. water and electricity bills paid. 4. vehicle maintained. 5. Support supervision conducted in the health facilities. 6. Workplan developed 7. Health Mgt meetings held. 8. Office equipments m 	<ol style="list-style-type: none"> 1. Stationery procured 2. computer accessories Procured. 3. water and electricity bills paid. 4. vehicle maintained. 5. Support supervision conducted in all ward. 6. Workplan developed 7. Health Mgt meetings held. 8. Office equipments maintained. 9.
<i>Transfers to other govt. units</i>		28,912
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	41,823	28,912
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	41,823	28,912
Output: NGO Basic Healthcare Services (LLS)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	396 (396 deliveries expected in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalemba HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II)	276 (276 deliveries expected in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalemba HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II)
Number of inpatients that visited the NGO Basic health facilities	1052 (1052 expected to be admitted in 2 NGO health facilities of Ibulanku Community Centre HC III, and Iganga Islamic HC III)	887 (887 admitted in 2 NGO health facilities of Ibulanku Community Centre HC III, and Iganga Islamic HC III)
Number of outpatients that visited the NGO Basic health facilities	14647 (14647 expected to be seen in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II)	15012 (15012 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)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1137 (1137 expected to be immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II)	997 (997 immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II)
Non Standard Outputs:	<ol style="list-style-type: none"> 1. Procurement of drugs 2. Payment of wages to health workers 3. Conducting School health activities 4. Carrying out immunization activities 	<ol style="list-style-type: none"> 1. Procurement of drugs 2. Payment of wages to health workers 3. Conducting School health activities 4. Carrying out immunization activities
<i>Transfers to other govt. units</i>		26,856
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,856	26,856
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	26,856	26,856
Output: Basic Healthcare Services (HCIV-HCII-LLS)		

Vote: 510 Iganga District**2015/16 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 trained health related training sessions held.	6 (health related training sessions held)	4 (1 In trachoma control 2 in GMP under nutrition 3 in IMAM under nutrition 4 mass measles campaign)
Number of inpatients that visited the Govt. health facilities.	2628 (2628 patients expected to visit the government health facility)	2503 (2503 patients expected to visit the government health facility)
No. and proportion of deliveries conducted in the Govt. health facilities	1689 (1689 deliveries conducted in the Government health facilities)	2015 (2015 deliveries conducted in the Government health facilities)
%age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified health workers)	69 (69% of approved posts filled with qualified health workers)
Number of trained health workers in health centers	425 (425 trained health workers in health centres)	638 (638 trained health workers in health centres)
Number of outpatients that visited the Govt. health facilities.	99634 (99634 out patients to visit the Government health facilities)	100456 (100456 out patients to visit the Government health facilities)
No. of children immunized with Pentavalent vaccine	3715 (14858 children immunised with pentavalent vaccine)	4023 (4023 children immunised with pentavalent vaccine)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80% of the villages with functional VHTs)	31 (31% of the villages with functional VHTs)
Non Standard Outputs:	<ol style="list-style-type: none"> Sanitation campaigns conducted in 13 sub counties. Schools health talk shows conducted in all education institutions in the district. Home based care visits conducted HCT and PMTCT outreaches conducted in the district Safe male circumcisi 	<ol style="list-style-type: none"> Sanitation campaigns conducted in 13 sub counties. Schools health talk shows conducted in all education institutions in the district. Home based care visits conducted HCT and PMTCT outreaches conducted in the district Safe male circumcisi
<i>Transfers to other govt. units</i>		45,348
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	45,348	45,348
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	45,348	45,348

3. Capital Purchases**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	1 (No Planned OPD Construction)	0 (No planned out put)
No of OPD and other wards constructed	0 (No planned out put)	0 (No planned out put)
Non Standard Outputs:	No Out put planned	No planned out put
<i>Non Residential buildings (Depreciation)</i>		6,390
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,103	6,390
<i>Donor Dev't:</i>		0

Vote: 510 Iganga District**2015/16 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

<i>Total</i>	8,103	6,390
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Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	2518 (2518 teachers paid salaries in the different sub counties in the districtas below; Buyanga (248), Ibulanku (220), Igombe (102), Makutu(1146), Namalemba(149), Busemabtia T.C (30), Bulamagi(284), Nawanyingi(148), Namungalwe(197), Nawandala(171), Nabitende(200), Nakalama(193), Nakigo(200) and Nambale(230))	2518 (2518 teachers paid salaries in the different sub counties in the districtas below; Buyanga (248), Ibulanku (220), Igombe (102), Makutu(1146), Namalemba(149), Busemabtia T.C (30), Bulamagi(284), Nawanyingi(148), Namungalwe(197), Nawandala(171), Nabitende(200), Nakalama(193), Nakigo(200) and Nambale(230))
No. of qualified primary teachers	2518 (The teachers are distributed in the different sub counties in the districtas below; Buyanga (212), Ibulanku (202), Igombe (99), Makutu(122), Namalemba(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namungalwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197))	2518 (The teachers are distributed in the different sub counties in the districtas below; Buyanga (212), Ibulanku (202), Igombe (99), Makutu(122), Namalemba(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namungalwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197))
Non Standard Outputs:		No planned output
<i>General Staff Salaries</i>		3,303,051
<i>Wage Rec't:</i>	3,347,712	3,303,051
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,347,712	3,303,051

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

No. of student drop-outs	0	0 (No data available)
No. of Students passing in grade one	0	0 (No output in the quarter)
No. of pupils sitting PLE	0	0 (No output in the quarter)
No. of pupils enrolled in UPE	0	105940 (Enrolment distributed in the subcounties of Bulamagi (10561), Namungalwe (9091), Nawandala (7525), Nabitende (8370), Nakalama (8064), Nambale (10766), Nakigo(8483) ,Buyanga (11709), Ibulanku (9300), Makuutu (6842), Igombe(4209), Namalemba (6366) ,Busemabtia T/C (1429) and Nawanyingi(6591))

Vote: 510 Iganga District**2015/16 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:

UPE capitation paid to 153 primary schools in the entire district; buyanga (16), Ibulanku (14), Igombe (7), Makuutu (9), Busembatia T/C (1), Namalamba (7), Bulamagi (23), Namungalwe (12), Nawandala (12), Nabitende (15), nakalama (9), Nakigo (13), nambale

<i>Conditional transfers for Primary Education</i>		298,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	252,564	298,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	252,564	298,000

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

No. of classrooms constructed in UPE	2 (2 classrooms constructed at Bukwaya p/s, 2 classrooms constructed at Bulyansime Muslem p/s, 2 classrooms constructed at Lubira p/s, 2 classrooms constructed at Busei C/U p/s, 2 classrooms constructed at Bubenge p/s, 2 classrooms constructed at Nabirye p/s)	0 (Retention paid for previous works)
No. of classrooms rehabilitated in UPE	0 (No planned rehabilitations this FY)	0 (No planned rehabilitations this FY)
Non Standard Outputs:	No Planned outputs	No planned rehabilitations this FY
<i>Non Residential buildings (Depreciation)</i>		5,211
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	99,749	5,211
<i>Donor Dev't:</i>		0
Total	99,749	5,211

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

No. of teaching and non teaching staff paid	420 (Salary paid to 420 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary)	420 (Salary paid to 420 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary)
No. of students sitting O level	0 (Records not available at the time of compilation)	0 (no out put in the quarter)
No. of students passing O level	0 (Records not available at the time of compilation)	0 (No out put in the quarter)
Non Standard Outputs:	No output planned	No output planned
<i>General Staff Salaries</i>		883,399

Vote: 510 Iganga District**2015/16 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

Wage Rec't:	828,669	883,399
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	828,669	883,399

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

No. of students enrolled in USE	0 (No data available at the time of compilation)	25871 (25871 student enrolled in USE)
Non Standard Outputs:	Capitation paid directly individual benefiting secondary schools Quarterly.	Capitation paid directly individual benefiting secondary schools Quarterly.
<i>Conditional transfers for Secondary Schools</i>		909,622
Wage Rec't:		0
Non Wage Rec't:	625,724	909,622
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	625,724	909,622

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

No. of students in tertiary education	1250 (In Bishop Wills core PTC (650) and Iganga Technical (600) students to be maintained at the institutions)	1250 (In Bishop Wills core PTC (650) and Iganga Technical (600) students to be maintained at the institutions)
No. Of tertiary education Instructors paid salaries	105 (110 tertiary teachers paid in Bishop Wills core PTC (78) and Iganga Technical Institute (32))	110 (110 tertiary teachers paid in Bishop Wills core PTC (78) and Iganga Technical Institute (32))
Non Standard Outputs:	Capitation for 2 tertiary institutions transferred by MoES.	Capitation for 2 tertiary institutions transferred by MoES.
<i>General Staff Salaries</i>		179,057
<i>Allowances</i>		348,560
Wage Rec't:	187,421	179,057
Non Wage Rec't:		348,560
Domestic Dev't:		
Donor Dev't:		
Total	187,421	527,617

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

Vote: 510 Iganga District**2015/16 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		
Non Standard Outputs:	1.Salary paid to 6 officers; DEO, DIS, two IS one secretary and one driver at the education district office 2.Payrolls cleaned in 153 primary schoolsand 12 secondary schools. 3. Stationary procured for office operations 4 Tonner and computer cartridge	1.Salary paid to 6 officers; DEO, DIS, two IS one secretary and one driver at the education district office 2.Payrolls cleaned in 153 primary schoolsand 12 secondary schools. 3. Stationary procured for office operations 4 Tonner and computer cartridge
<i>General Staff Salaries</i>		14,249
<i>Bank Charges and other Bank related costs</i>		432
<i>Travel inland</i>		11,280
<i>Wage Rec't:</i>	14,249	14,249
<i>Non Wage Rec't:</i>	8,000	11,712
<i>Domestic Dev't:</i>	1,773	
<i>Donor Dev't:</i>		
Total	24,023	25,961

Output: Monitoring and Supervision of Primary & secondary Education

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)	3 (3 institutions of 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 Quarterly reports planned in a year to district council at the district headquarters)	1 (One Quarterly reports planned in a year to district council at the district headquarters)
No. of secondary schools inspected in quarter	10 (secondary schools of Nkuutu memorial SS, Bukoyo SS, Iganga SS, Nakigo SS, Kigulu college (26), Bubingi high, St paul SS nasuti , Busembatia SS (19), Nakalama SS, in the district inspected)	10 (10 secondary schools of Nkuutu memorial SS, Bukoyo SS, Iganga SS, Nakigo SS, Kigulu college (26), Bubingi high, St paul SS nasuti , Busembatia SS (19), Nakalama SS, in the district inspected)
No. of primary schools inspected in quarter	97 (1.moto cycles mantained and serviced 2.Stationary procured for office operations 3.schools inspected and teachers guided 4.Monitoring and supervision for quality enhancement done)	50 (50 schools inspected with in the quarter)
Non Standard Outputs:	1. General supervision of teaching and learning process, school leadership and management, basic requirements and minumum standards undertaken. 2. UPET monitored, learning achievement monitored. 3. Head counts in schools undertaken. 4. Support superv	1. General supervision of teaching and learning process, school leadership and management, basic requirements and minumum standards undertaken. 2. UPET monitored, learning achievement monitored. 3. Head counts in schools undertaken. 4. Support supervi
<i>Allowances</i>		8,326
<i>Fuel, Lubricants and Oils</i>		10,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,217	18,326
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,217	18,326

Vote: 510 Iganga District**2015/16 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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Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	stationary Procured for office running, Newspapers procured. Water, bills, electricity, communication/internet and bank charges paid, Office repair and general expences at works department in iganga Municipal council Effective supervision of District roads	umeme bills ,contract staff,departmental staff paid
<i>General Staff Salaries</i>		14,502
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,800
<i>Allowances</i>		620
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Wage Rec't:</i>	14,502	14,502
<i>Non Wage Rec't:</i>	10,162	5,820
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
Total	25,164	20,322

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

Non Standard Outputs:	maintenance of 2 graders, traxcavator, tipper lorry , 1 vibro roller, 1 pedestrian roller, 4 motorcycles, 2 pick vehicles	major maintenance of 2 graders, tipper lorry , 1 pick vehicle
<i>Maintenance - Civil</i>		38,305
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	27,515	38,305
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,515	38,305

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

Vote: 510 Iganga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	salaries to District water officer, Asst Eng Officer, Engineering Asst and borehole Maintenance Technician paid 2. one Vehicle and five motorcycles Serviced and repaired. 3. stationary Procured for office running. 4. Newspapers procured. 5. water	1. Salary paid to District water Officer, Assistant Engineering Officer, Borehole Maintenance Technician, Driver and office attendant. 2. computer supplies and IT services paid. 3. water bills paid. 4. Cleaning materials purchased 5. travel inland to s
Information and communications technology (ICT)		300
Water		470
Travel inland		1,746
Computer supplies and Information Technology (IT)		108
General Staff Salaries		5,338
Contract Staff Salaries (Incl. Casuals, Temporary)		1,571
Wage Rec't:	5,082	5,338
Non Wage Rec't:		
Domestic Dev't:	13,484	4,195
Donor Dev't:		
Total	18,566	9,533
Output: Supervision, monitoring and coordination		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (n/a)	0 (Not planned for)
No. of sources tested for water quality	40 (water sources surveilled and water quality carried out in the subcounties of iganga District)	0 (no output in the quarter.)
No. of water points tested for quality	40 (water sources surveilled and water quality carried out in the subcounties of iganga District)	0 (no output in the quarter)
No. of supervision visits during and after construction	0 (planned in quarter three and four)	0 (No output in the quarter)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water and sanitation coordination committee meetings conducted at District headquarters)	1 (District water and sanitation coordination committee meetings conducted at Finance Boardroom.)
Non Standard Outputs:	n/a	Review of progressive report for water sector. Presentation and Discussion of NGO's workplan patterning with the sector. Way forward and interventions.
Travel inland		1,565
Allowances		312
Workshops and Seminars		1,220
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,209	3,097

Vote: 510 Iganga District**2015/16 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

Donor Dev't:

Total	12,209	3,097
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Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	7 (1.seven advocacy for self supply events conducted in sub counties of iganga, 2 conduct one advocacy district meeting at sub counties)	7 (1.Subcounty advocacy meeting conducted in Nawandala, Nabitende, Nambale, Namungalwe, Nawanyingi and Bulamagi subcounties, activity still ongoing 2. one extention staff meeting held at works boardroom)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Planned in the third quarter)	0 (No out put in the quarter,)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)
No. Of Water User Committee members trained	0 (Planned in quarter 3 and four)	15 (WUCs trained at 1. Bubenge B in Igombe S/C 2. Kalugami B in Nabitende 3.Kidago-Kasokoso in nambale 4.Naibiri-Bukwanga in Nambale 5.Nasuuti in Namabale S/C 6.Namufuma in Namungalwe s/c 7.Namundudi B in Nakalama S/c 8.Wairama in Nakigo s/c 9.Bulyanganda in Nakigo s/c 10.Nabirere B in Namalemba 11.Bukonde in Makuutu s/c 12. Iwawu- byawaka in Bulamagi S/C 13.Bwanalira-Kafunta in Bulamagi 14.Mufumi in Buyanga 15. Busola in Ibulanku s/c 16.Kabugweri in Ibulanku 17.Kabuli in Nawandala.)
No. of water user committees formed.	0 (Planned in quarter 3 and four)	15 (WUC formed at 1. Bubenge B in Igombe S/C 2. Kalugami B in Nabitende 3.Kidago-Kasokoso in nambale 4.Naibiri-Bukwanga in Nambale 5.Nasuuti in Namabale S/C 6.Namufuma in Namungalwe s/c 7.Namundudi B in Nakalama S/c 8.Wairama in Nakigo s/c 9.Bulyanganda in Nakigo s/c 10.Nabirere B in Namalemba 11.Bukonde in Makuutu s/c 12. Iwawu- byawaka in Bulamagi S/C 13. Iwawu Namadowa in Bulamagi s/c 14.Bwanalira-Kafunta in Bulamagi 15.Mufumi in Buyanga 16. Busola in Ibulanku s/c 17.Kabugweri in Ibulanku 18.Kabuli in Nawandala s/c)
Non Standard Outputs:	n/a	WUC formed and trained in their roles and responsibilities, operational and Maitainance, gender management, sanitation ladders and adhering to the safe water chain

Vote: 510 Iganga District**2015/16 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		
Allowances		2,981
Workshops and Seminars		11,176
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	25,971	14,157
Donor Dev't:		
Total	25,971	14,157

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home and village improvement conducted in bulamagi and Makuutu Subcounties baseline survey for sanitation and hygiene promotion, sanitation week	scale up CLTS applied in Makutu and Bulamagi sub counties with commencement of village meetings. Home and village Improvement campaign initiated with village sensitization meetings and baseline survey to establish starting point.
Fuel, Lubricants and Oils		2,604
Wage Rec't:		
Non Wage Rec't:	5,500	2,604
Domestic Dev't:		
Donor Dev't:		
Total	5,500	2,604

3. Capital Purchases**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (planned in quarter two)	0 (EIA carried out at 1. Bulyangada in Nakigo S/C 2. Wairama in Nakigo s/c 3. Kabuli in Nawandal s/c 4. Bwanalira-kafunta in Bulamagi s/c 5. Bubenge B in Igombe s/c 6. Kbugweri in Ibulanku s/c)
Non Standard Outputs:	planned in quarter two	no out in the quarter
Monitoring, Supervision & Appraisal of capital works		638
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,865	638
Donor Dev't:		0
Total	13,865	638

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (planned in quarter two)	0 (No output in the quarter)
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Vote: 510 Iganga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	0 (planned in quarter two and three)	0 (EIA done at 1. Kalugami B in Nabitende 2. Kidago-Kasokoso in nambale 3. Naibiri-Bukwanga in Nambale 4. Nasuuti in Namabale S/C 5. Namufuma in Namungalwe s/c 6. Nabirere B in Namalembe 7. Bukonde in Makuutu s/c 8. Iwawu- byawaka in Bulamagi S/C 9. Iwawu Namadowa in Bulamagi s/c 10. Bwanalira-Kafunta in Bulamagi 11. Mufumi in Buyanga 12. Busola in Ibulanku s/c)
Non Standard Outputs:	Formation and Training of Water User Committees at 1. Bulamagi s/c at Kanfuta village 2. Buyanga s/c at Mifumi village 3. Ibulanku s/c at Bukenke village. 4. Makuutu s/c at Bukonde village. 5. Namalembe S/C at Bunio village. 6. Nambale at Buyale village.	WUC formed and trained at 1. Kalugami B in Nabitende 2. Kidago-Kasokoso in nambale 3. Naibiri-Bukwanga in Nambale 4. Nasuuti in Namabale S/C 5. Namufuma in Namungalwe s/c 6. Nabirere B in Namalembe 7. Bukonde in Makuutu s/c 8. Iwawu- byawaka in Bulamagi
Monitoring, Supervision & Appraisal of capital works		1,272
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	54,443	1,272
Donor Dev't:		0
Total	54,443	1,272

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

Non Standard Outputs:	-Seven (7) staff members paid -Quarterly reports prepared -Office equipment maintained and stationary	Staff salaries for 7 staff members paid
General Staff Salaries		15,652
Printing, Stationery, Photocopying and Binding		142
Wage Rec't:	15,652	15,652
Non Wage Rec't:	2,000	142
Domestic Dev't:		
Donor Dev't:		
Total	17,652	15,794

Vote: 510 Iganga District**2015/16 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**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Community based staff at Busembatia T.C paid salary for 12 months Salary paid to 14 members of staff. At the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namungalwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ibulank	Community based staff at Busembatia T.C were paid salary for 3 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) ,Ib
<i>Donations</i>		4,643
<i>Bank Charges and other Bank related costs</i>		201
<i>General Staff Salaries</i>		23,202
<i>Wage Rec't:</i>	23,244	23,202
<i>Non Wage Rec't:</i>	1,229	201
<i>Domestic Dev't:</i>	39,877	4,643
<i>Donor Dev't:</i>		
Total	64,351	28,046

Output: Adult Learning

No. FAL Learners Trained	30 (30 learners trained in Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,NabitendeNawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council)	20 (20 learners trained in Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe,)
Non Standard Outputs:	25 classes monitored in the following sub counties Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,NabitendeNawandala,Igombe,Ibulanku ,Namalemba,Makuutu,Buyanga, Busembatya Town Council	25 classes were monitored in the following sub counties Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,NabitendeNawandala,Igombe,Ibulanku ,Namalemba,Makuutu,Buyanga, Busembatya Town Council
<i>Workshops and Seminars</i>		1,640
<i>Travel inland</i>		2,196
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,456	3,836
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,456	3,836

Output: Gender Mainstreaming

Vote: 510 Iganga District**2015/16 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:	5 staff and 24 community activists facilitated to carryout Gender Based violence prevention in Bulamagi, Namungalwe, Nakalama and Iganga Municipality. Holding of meetings with 24 community activist for 1 week to get mobilisation skills Holding of 24 com	5 staff and 24 community activists facilitated to carryout Gender Based violence prevention in Bulamagi, Namungalwe, Nakalama and Iganga Municipality Holding of 4 community sensitisations using the SASA approach. Door to door sensitisation events in 4 s
Allowances		5,322
Telecommunications		100
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		100
Donor Dev't:	6,250	5,322
Total	6,250	5,422
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	25 (Handle 25 juvenile cases in Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungal we, Nambale,NabitendeNawandala,Igombe,Ibulanku,N amalemba,Makuutu,Buyanga, Busembatya Town Council. Tracing and resettlement of lost and found children)	19 (19 juvenile cases were handled in Nakigo ,Nakalama, Central div, Nawanyingi)
Non Standard Outputs:	1 Conduction community out reach clinics for OVC (52) 2. Social rehabilitation of children in conflict with the law (40) 3.Support supervision of LLG and CSO (56) 4.Training of para social workers in one sub county 5.follow up of OVC household using O	no community out reach conducted . 10 children rehabilitated those who were in conflict with the law 5 cso were support supervised
Allowances		2,000
Welfare and Entertainment		2,000
Printing, Stationery, Photocopying and Binding		643
Bank Charges and other Bank related costs		144
Travel inland		1,616
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	93,784	6,402
Donor Dev't:		
Total	93,784	6,402
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	2 (Funds transferred to verified 6 PWDS in the LLGs of Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungal we,	4 (Funds transferred to verified 4 PWDS in the LLGs of Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe,

Vote: 510 Iganga District**2015/16 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:	Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council 1. Quarterly meetings conducted 2. Sub county stakeholders sensitised to form councils for disabilities	Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council 1. Quarterly meetings conducted 2. Sub county stakeholders sensitised to form councils for disabilities
Donations		7,600
Wage Rec't:		
Non Wage Rec't:	8,491	7,600
Domestic Dev't:		
Donor Dev't:		
Total	8,491	7,600

Additional information required by the sector on quarterly Performance

The performance by the sector is curtailed by inadequate staff. Most of the work is assigned to Parish chiefs yet they have other duties. They also have limited capacity to understand community development work ethics and attitude. Secondly some important

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

Non Standard Outputs:	1. Salary paid to 3 planning office staff at the district headquarters for the period of 12 months 2. Electricity bill paid. 3. Procurement of Stationery . 4. Internet charges paid. 6. compound cleaned. 7. Honoraria and other allowances paid. 8. Airtel	1. Salary paid to 3 planning office staff at the district headquarters for the period of 12 months 2. Electricity bill paid. 3. Internet charges paid. 4. Airtime for official communication paid
General Staff Salaries		6,933
Allowances		144
Electricity		300
Fuel, Lubricants and Oils		1,560
Telecommunications		240
Information and communications technology (ICT)		240
Wage Rec't:	6,933	6,933
Non Wage Rec't:	2,500	2,484
Domestic Dev't:		
Donor Dev't:		
Total	9,433	9,417
Output: District Planning		

Vote: 510 Iganga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
No of qualified staff in the Unit	3 (3qualified staff for the planning unit in place.)	3 (3qualified staff for the planning unit in place.)
No of Minutes of TPC meetings	3 (3 TPC meetings held at the district council hall)	3 (3 TPC meetings held at the district council hall)
No of minutes of Council meetings with relevant resolutions	1 (1 meetings with relevant resolutions held at the district council hall)	1 (1 meetings with relevant resolutions held at the district council hall)
Non Standard Outputs:	1. Support to 14 LLGs in budgeting and reporting under OBT 2. BFP prepared and submitted to MoFPED 3. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector ministries. 4. Consultations and data collection on	1 OBT quarterly progress reports, 2. form Bs submitted to the Ministry of Finance Planning and Economic Development. 3. Regular OBT updates conducted at the MoFPED.
<i>Travel inland</i>		1,805
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	1,805
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	1,805

Output: Operational Planning

Non Standard Outputs:	Financial reports prepared, Data collection for the compilation of form B, final accounts produced, BFP submitted to the ministry of finance planning and economic development, progress reports submitted, audit reports for the district and all the 14 LLGs	1 Data collection for the compilation of form. 2 .audit reports for the district and all the 14 LLGs of Nawandala, Nabitende, Nambale, Namungalwe, Nawanyingi, Bulamagi, Nakalama, Nakigo, BTC, Namalembe, Buyanga, Ibulanku, Igombe, Makuutu and district inf
<i>Allowances</i>		3,120
<i>Travel inland</i>		6,000
<i>Fuel, Lubricants and Oils</i>		2,097
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,404	11,217
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,404	11,217

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

Vote: 510 Iganga District**2015/16 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)
11. Internal Audit		
Non Standard Outputs:	1. Salary paid for 4 district internal audit staff at the district head quarters for 12 months. 2. Lunch allowance paid to officers who work during lunch time 3. Stationery and toner purchased for the department 4. Computer and printer servicing done.	1. Salary paid for 4 district internal audit staff at the district head quarters for 3 months 2. Verification of all goods supplied to the district
<i>Travel inland</i>		655
<i>Fuel, Lubricants and Oils</i>		200
<i>General Staff Salaries</i>		7,205
<i>Computer supplies and Information Technology (IT)</i>		120
<i>Wage Rec't:</i>	7,205	7,205
<i>Non Wage Rec't:</i>	1,250	975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,455	8,180

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/2015 (one audit report produced per quarter and submitted to district chairperson)	29/09/2015 (one audit report produced per quarter and submitted to district chairperso)
No. of Internal Department Audits	1 (one audit report produced per quarter)	1 (one audit report produced)
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.
<i>Travel abroad</i>		1,000
<i>Allowances</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,300

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	5,916,944	5,856,766
<i>Non Wage Rec't:</i>	2,281,700	2,281,700
<i>Domestic Dev't:</i>	46,104	46,104
<i>Donor Dev't:</i>		
Total	8,784,815	8,784,815

Vote: 510 Iganga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Vote: 510 Iganga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Wages paid for 15 members of staff in CAOs office, information, human resource, 13 sub county chiefs and Busembatia admin Staff - 358,076,909</p> <p>Office Stationary procured</p> <p>ULGA subscriptions paid - 6,500,000,</p> <p>National celebrations conducted, - 5,000,000</p> <p>district outstanding Domestic arrears and bills paid</p> <p>legal Obligations, court cost paid - 178,550,000</p> <p>20 court cases followed up with Attorney Generals office and private lawyers</p> <p>CAOs vehicle maintained.</p> <p>Monitoring of government programmes being implemented in all sectors.</p> <p>12 official consultative sessions held with central govt ministries</p> <p>4 quarterly performance reports submitted to MOF and MOLG</p> <p>16 LLGs staff mentored</p> <p>Visting VIPs hosted</p> <p>Security meetings and mobilisation facilitated</p> <p>Natural disasters responded too</p> <p>Telephone and Internet services for CAO procured</p> <p>Inservice trainings facilitated</p> <p>Council hall plastic chairs procured</p> <p>travel abroad on study conducted</p> <p>public address system procured for the district</p>	<p>Wages paid for 15 members of staff in CAOs office, information, human resource, 13 sub county chiefs and Busembatia admin Staff -</p> <p>2. ULGA subscriptions paid.</p> <p>3. district outstanding Domestic arrears and bills paid.</p> <p>4. legal Obligations, court cost p</p>		
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Vote: 510 Iganga District

2015/16 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

211101 General Staff Salaries	873,636	181,565	20.8%
221016 IFMS Recurrent costs	3,000	7,500	250.0%
221017 Subscriptions	3,600	1,500	41.7%
227001 Travel inland	24,500	6,220	25.4%
282102 Fines and Penalties/ Court wards	185,995	124,020	66.7%
	<i>Wage Rec't:</i> 873,636	<i>Wage Rec't:</i> 181,565	<i>Wage Rec't:</i> 20.8%
	<i>Non Wage Rec't:</i> 239,745	<i>Non Wage Rec't:</i> 139,240	<i>Non Wage Rec't:</i> 58.1%
	<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 1,113,381	Total 320,805	Total 28.8%

Output: Human Resource Management

0 Challenges faced

Non Standard Outputs:	1. Decentralised salaries for all 3,800 staff processed and paid	1. 2IPPS data entry formed captured.
	2IPPS data entry formed captured	2.. Decentralised salaries for all 3,800 staff processed and paid.
	3. pay slips printed and circulated	4. pay slips printed and circulated,
	4. pay rolls and pay slips produced and displayed on public notice boards	5. pay rolls and pay slips produced and displayed on public notice boards.
	5. All accessories in salary processing procured	6. staff appraisals, submissions t
	6 mentoring LLGs staff conducted	
	7 staff appraisals, submissions to DSC and actions handled	
	8. staff burial expenses met - 3,000,000	

Expenditure

221008 Computer supplies and Information Technology (IT)	0	1,000	N/A
221011 Printing, Stationery, Photocopying and Binding	0	3,384	N/A
222003 Information and communications technology (ICT)	0	150	N/A
227001 Travel inland	0	3,780	N/A

Vote: 510 Iganga District**2015/16 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>	3,000	<i>Non Wage Rec't:</i>	8,314	<i>Non Wage Rec't:</i>	277.1%
<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	3,000	Total	8,314	Total	277.1%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled 44 (44% of the established posts filled) 0 (No recruitment conducted since IGG had suspended the service commission) .00 IGG suspension of the service commission.

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

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

Projects in LLGs inspected and monitored

LLG council sessions attended

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

Expenditure

227001 Travel inland	21,788	1,776	8.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,368	<i>Non Wage Rec't:</i>	1,776	<i>Non Wage Rec't:</i>	7.6%
<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	23,368	Total	1,776	Total	7.6%

Output: Public Information Dissemination

0 delays in processing funds due to IFMS challenges.

Vote: 510 Iganga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<ol style="list-style-type: none"> Capturing video information on government programme 50 announcements about meetings, 2 radio talk shows on sanitation, agriculture, education, road construction, a running web site hosted Modem internet airtime procured computer serviced Press coverage of Nationalevents in the district. 	<ol style="list-style-type: none"> a running web site hosted Modem internet airtime procured
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Expenditure

227001 Travel inland	800	500	62.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,600	500	Non Wage Rec't: 13.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	3,600	500	Total 13.9%

Output: Office Support services

Non Standard Outputs:	<ol style="list-style-type: none"> documents delivered to the respective desitinations, stationery procured offices and toilets cleaned office repair and mantainance conducted Support staff facilitated Travel allowance paid to support staff Office imprest and special meals provided to staff and guests Hard work and extra work bonus paid to support staff 	<ol style="list-style-type: none"> documents delivered to the respective desitinations, stationery procured offices and toilets cleaned 	0	No challenges faced.
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Expenditure

Vote: 510 Iganga District**2015/16 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

211103 Allowances	2,780	600	21.6%	
223005 Electricity	0	1,465	N/A	
228004 Maintenance – Other	2,000	600	30.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,680	2,665	16.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,680	2,665	16.0%	

Output: Local Policing

Non Standard Outputs:	Security of district headquarter offices provided by four hired local security guards	Security of district headquarter offices provided by four hired local security guards	0	no challenge faced
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Expenditure

223004 Guard and Security services	12,000	2,000	16.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,000	2,000	14.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,000	2,000	14.3%	

Output: Procurement Services

Non Standard Outputs:	office operations Servicing of computer, stationary procured, bid documents produced, internet airtime procured, submission of contract documents, - 6,000,000 Bid adverts made - 4,000,000	1. office operations Servicing of computer, 2. internet airtime procured,	0	Delays in processing of funds.
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Expenditure

227001 Travel inland	2,500	2,000	80.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	2,000	20.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	2,000	20.0%	

Vote: 510 Iganga District

2015/16 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	30/9/2015 (Financial Reports prepared and submitted to the CAO)	19/08/2015 (Financial Reports prepared and submitted to accountant general and OAG.)	#Error	No challenges faced
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Non Standard Outputs:	1. Salaries paid to 26 members of the finance department both at the district headquarters) and 13 sub-counties of Nakigo (1), Igombe (1), Makuutu (1), Ibulanku(1), Buyanga (1), Namalemba(1), Nakalama(1), Bulamagi (1), Nawanyingi (1), Namungalwe (1), Nambale(1), Nabitende (1) and Nawandala (1) for 12 months.	1. Salaries paid to 26 members of the finance department both at the district headquarters) and 13 sub-counties of Nakigo (1), Igombe (1), Makuutu (1), Ibulanku(1), Buyanga (1), Namalemba(1), Nakalama(1), Bulamagi (1), Nawanyingi (1), Namungalwe (1), Na
	2. produce quartely financial reports for council	
	monthly financial statement procured	
	Accountable stationery for LLGs procured.	

Expenditure

224002 General Supply of Goods and Services	0	500	N/A
227001 Travel inland	500	600	120.0%
227004 Fuel, Lubricants and Oils	10,000	3,000	30.0%
211101 General Staff Salaries	174,311	43,578	25.0%
Wage Rec't:	174,311	43,578	Wage Rec't: 25.0%
Non Wage Rec't:	30,253	4,100	Non Wage Rec't: 13.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	204,564	47,678	Total 23.3%

Vote: 510 Iganga District**2015/16 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**Output: Revenue Management and Collection Services**

Value of LG service tax collection	17200000 (District local service tax 60200,000 and sub county local service tax 111,800,000 to be collected from staff both at the district headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitende, Nawandala)	48938652 (District local service tax 17,128,528 and sub county local service tax 31,810,124 to be collected from staff both at the district headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitende, Nawandala)	284.53	No challenge faced
Value of Other Local Revenue Collections	78500000 (Local Revenue to be collected from other sources which include application fees, Land fees at district H/Q and Business licences ,market charges and other licenses from the 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitenda and Nawandala)	6104000 (shs 6,104,000 Local Revenue to be collected from other sources which include application fees, Land fees at district H/Q and Business licences ,market charges and other licenses from the 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitenda and Nawandala)	7.78	
Value of Hotel Tax Collected	0 (No planned output since in our upcoming town boards this revenue is collected by subcounties)	0 (No planned output since in our upcoming town boards this revenue is collected by subcounties)	0	
Non Standard Outputs:	1.Revenue enhancement plan prepared 2.Mkt inspections carried out 3.Revenue data bank & registers updated 4.Review meetings carried out 5.Local revenue awareness campaigns carried out. 6.Revenue returns prepared & submitted. 7.Local revenue policy reviewed	1 . 1..Mkt inspections carried out		

Expenditure

227001 Travel inland	3,000	500	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	500	12.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	500	12.5%

Output: Budgeting and Planning Services

Date for presenting draft	30/4/2016 (Annual work plans	25/03/2015 (No out put in this	#Error	No challenge faced
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Vote: 510 Iganga District**2015/16 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

Budget and Annual workplan to the Council	and budgets laid to council in the District council hall for discussion)	quarter)		
Date of Approval of the Annual Workplan to the Council	15/5/2016 (1. Work plans and budget prepared and approved by the District council.)	28/5/2015 (1. Work plans and budget prepared and 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.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	300		N/A
221014 Bank Charges and other Bank related costs	0	632		N/A
227001 Travel inland	1,500	500		33.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	1,432	Non Wage Rec't:	47.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	1,432	Total	47.7%

Output: LG Expenditure management Services

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

227001 Travel inland	3,000	1,000		33.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	1,000	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	1,000	Total	25.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (The final Accounts prepared and submitted to the Office of the Auditor General, Jinja)	19/08/2015 (The final Accounts prepared and submitted to the Office of the Auditor General, Jinja)	#Error	No challenge faced
Non Standard Outputs:	1 Enhancing effective and efficient financial management and maintainance of the IFMS.	1 Enhancing effective and efficient financial management and maintainance of the IFMS.		

Expenditure

Vote: 510 Iganga District

2015/16 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

227001 Travel inland	1,670	1,000	59.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,670	Non Wage Rec't: 1,000	Non Wage Rec't: 37.5%	
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	2,670	Total 1,000	Total 37.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 No challenge faced

Non Standard Outputs:	1.3 Council sittings conducted by 24 members 2. Councillor's monthly facilitation paid 3. Exgration paid for the LCI chairpersons. 6. chairpersons vehicle serviced. 7. executive committee salaries paid 8. pension for teachers and other civil servants	1. executive committee salaries paid 2. Councillor's monthly facilitation paid 3 chairpersons vehicle serviced
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Expenditure

211101 General Staff Salaries	111,946	33,870	30.3%
211103 Allowances	0	16,950	N/A
212102 Pension for General Civil Service	1,603,528	148,109	9.2%
212103 Pension for Teachers	1,700,000	131,018	7.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	900	30.0%
Wage Rec't:	111,946	Wage Rec't: 33,870	Wage Rec't: 30.3%
Non Wage Rec't:	3,468,329	Non Wage Rec't: 296,977	Non Wage Rec't: 8.6%
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	3,580,275	Total 330,847	Total 9.2%

Output: LG staff recruitment services

0 No challenge faced

Vote: 510 Iganga District**2015/16 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:	<p>1. Salary paid to 1 chairperson district service commission at the district headquarters for 12 months</p> <p>2. Both external and Internal adverts published.</p> <p>3. payment of gratuity to former chairperson DSC</p> <p>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.</p> <p>5. Appeals considered by the DSC</p> <p>6. Service commission reports produced</p> <p>7. utilities paid (Electricity, Computer accessories and repair, contribution to district service associations, retainer charges)</p> <p>8. Stationary procured</p> <p>9. Consultations and delivery of reports to ministries conducted</p> <p>10. Data collection from various institutions to update the data bank</p>	<p>1. Salary paid to 1 chairperson district service commission at the district headquarters for 3 months</p> <p>2. payment of gratuity to former chairperson DSC</p> <p>3. 25 meetings to review applications and</p>
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Expenditure

211101 General Staff Salaries	24,523	6,084	24.8%
211103 Allowances	33,200	4,110	12.4%
221007 Books, Periodicals & Newspapers	528	182	34.5%
221008 Computer supplies and Information Technology (IT)	2,000	500	25.0%
221009 Welfare and Entertainment	5,000	1,498	30.0%
222001 Telecommunications	0	250	N/A
222003 Information and communications technology (ICT)	3,400	524	15.4%
227001 Travel inland	9,620	2,940	30.6%
228004 Maintenance – Other	0	640	N/A
Wage Rec't:	24,523	Wage Rec't: 6,084	Wage Rec't: 24.8%
Non Wage Rec't:	77,920	Non Wage Rec't: 10,644	Non Wage Rec't: 13.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	102,443	Total 16,728	Total 16.3%

Vote: 510 Iganga District**2015/16 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**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	12 (12 PAC reports discussed by PAC for the 14 Lower Local governments, Town Council and Municipal council)	5 (1. 5 PAC reports discussed by PAC for the 14 Lower Local governments, Town Council and Municipal council)	41.67	poor unding to PAC
No. of Auditor Generals queries reviewed per LG	4 (4 Audit general queries reviewed)	10 (10 Audit general queries reviewed)	250.00	
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, Namungalwe, Nabitende, Nawandala and Nambale 3. Consultations with the ministries and delivery of reports 4. Verification field visits undertaken	1. Internal audit reports considered for the district and urban councils. 2. Verification and inspection visits conducted in District departments, schools, Health centres and LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Na		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,004	227	22.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,004	227	1.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,004	227	1.5%

Output: LG Political and executive oversight

0 No challenge faced

Vote: 510 Iganga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

<p>Non Standard Outputs:</p> <p>LG political and executive oversight conducted</p> <p>8. Quarterly support supervision conducted for effective implementation of government programmes</p> <p>9. periodic and routine monitoring of government programmes conducted.</p> <p>10. 2 ULGA meetings attended outside the district by the district chairperson and speaker</p> <p>11. National and district celebrations attended by the district chairperson and speaker</p> <p>12. Sensitization by the DEC conducted in the district</p> <p>13. School mgt committee and health mgt committees sensitised by the DEC on their roles</p> <p>14. population sensitised on poverty eradication and group formations by the DEC</p> <p>15. Dissemination of information from ULGA and Speaker's association conducted the DEC and speaker.</p> <p>16. study tours conducted by the executive and speaker</p> <p>17. Consultations with Gov't ministries and secretariats undertaken by the executive and speaker</p>	<p>1 LG political and executive oversight conducted</p> <p>2. Quarterly support supervision conducted for effective implementation of government programmes</p> <p>3. periodic and routine monitoring of government programmes conducted.</p>
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Expenditure

211103 Allowances	20,000		4,045		20.2%
227004 Fuel, Lubricants and Oils	57,900		10,055		17.4%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	77,900	<i>Non Wage Rec't:</i>	14,100	<i>Non Wage Rec't:</i>	18.1%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total 77,900	Total	14,100	Total	18.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 510 Iganga District**2015/16 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), Namungalwe (2), Nawanyingi(1), Nabitende (1) for 12 months 2. Electricity bills Paid for the district production office 4. stationery and computer servicing paid for for the district office 5. Equipping supply of laboratory equipment and reagents - 10,000,000/=	Payment of salaries to district and sub county staff	0	None
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Expenditure

211101 General Staff Salaries	144,696	36,169	25.0%
Wage Rec't:	144,696	36,169	Wage Rec't: 25.0%
Non Wage Rec't:	15,606	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	160,302	36,169	Total 22.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	4 (To planted in 4 sub counties of makuutu, nawandala, bulamagi and nawanyigi)	0 (Not Accomplished yet)	.00	Funds for the first quarter were not accessed in time
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Vote: 510 Iganga District**2015/16 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:	<p>1. Surveillance of plant pests and disease outbreak in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi</p> <p>2. Inspection of agroinputsto be carried out in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi</p> <p>3. Mobile Plant clinic Conducted in Namung'alwe, Makuutu and Busembatia</p> <p>4. tracking the spread and development of BBW, Coffee twig borer, and maize lethal necrosis diseases and any other new pest and disease of crops in the district</p>	<p>Surveillance of pests and dieases done in all the sub counties in the district</p> <p>Plant clinics conducted in Kawete/Namung'alwe, Busembatia, Makutu and Nakivumbi</p>
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Expenditure

211103 Allowances	10,573		1,991		18.8%
227004 Fuel, Lubricants and Oils	10,257		2,019		19.7%
<i>Wage Rec't:</i>			<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,830		<i>Non Wage Rec't:</i> 4,010		<i>Non Wage Rec't:</i> 19.3%
<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	20,830		Total 4,010		Total 19.3%

Output: Farmer Institution Development

0 N/A

Vote: 510 Iganga District**2015/16 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:	<p>1. Data collection</p> <p>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</p> <p>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</p> <p>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</p>	<p>Identification of farmer beneficiaries under operation wealth creation program and distribution of inputs to farmers.</p>		
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Expenditure

211103 Allowances	8,700	1,571	18.1%
227004 Fuel, Lubricants and Oils	8,812	1,529	17.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	17,512	<i>Non Wage Rec't:</i> 3,100	<i>Non Wage Rec't:</i> 17.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	17,512	Total 3,100	Total 17.7%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	780 (In Iganga municipal council, Idudi trading center, Kawete trading center)	198 (198 animals were taken to the slaughter slabs in Iganga municipal council, Idudi trading center, Kawete trading center)	25.38	the funds for this quarter were not realised in time
No of livestock by types using dips constructed	0 (No planned output)	0 (No planned output)	0	

Vote: 510 Iganga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	47600 (1.500 livestock and 10,000 poultry vaccinated) Vaccination and treatment of animals against diseases in 16 subcounties Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalemba, Nambale, Nawandala, Namung'alwe, Iganga Central Div, Iganga Northern Division 2.(37100 livestock) of which 30,000 Cattle 2,000 Goats 4,000 Pigs 500 Sheep 400 Dogs 200 Cats Animal disease prevention and control in all the sub counties)	24965 (5355 livestock were treated against trypanosomiasis and sprating agaist ticks in namung'alwe sub county as follows: 4041 cattle, 169 sheep, 709 goats, 301 pigs, 09 cats 126 dogs and 1954 were sprayed 8549 were treated in Nambale sub county as follows: 3594 cattle, 177 shhep, 2765 goats, 1801 pigs, 32 cats and 180 cats and also 2358 livestock were sprayed 5931 animals were treated in nabitende as follows: 3815 cattle, 168 sheep, 896 goats, 902 pigs, 12 cats and 138 dogs. Also 818 aniimals were sprayed in Nabitende sub county 16640 poultry were vaccinated against new Castle disease in Bulamagi sub county)	52.45	
Non Standard Outputs:	purchase of vet drugs (acaricides and tripanicidols) for the control of ticks and nagana on in farm animals - 15,500,000/=	no output planed in the quarter		
<i>Expenditure</i>				
211103 Allowances	7,500	2,327	31.0%	
227004 Fuel, Lubricants and Oils	7,500	1,498	20.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 3,825	<i>Non Wage Rec't:</i> 25.5%	
	<i>Domestic Dev't:</i> 11,074	<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 26,074	Total 3,825	Total 14.7%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	426 (1. Supply of 426 insecticide impregnated tsetse fly traps in all the sub counties)	0 (Activity not accomplished yet)	.00	procurement process not yet accomplished
Non Standard Outputs:	Procurement of the 20 KTB and 20 langstroth bee hives	Monitoring of tese fly traps and the levels of tsetse fly infestaion		
<i>Expenditure</i>				
227001 Travel inland	8,000	1,665	20.8%	

Vote: 510 Iganga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	1,665	Non Wage Rec't:	0.0%
Domestic Dev't:	20,787	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,787	Total	1,665	Total	8.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

1. Salary paid to health workers
2. Sanitation campaigns conducted in 13 sub counties.
3. Schools health talk shows conducted in all education institutions in the district.
4. Home based care visits conducted
5. HCT and PMTCT outreaches conducted in the district
6. Safe male circumcision sessions conducted in the district.
7. Immunization outreaches conducted in the district
8. Disease surveillance conducted in the district
9. Drug inspections conducted
10. stationery procured
11. Integrated Support supervisions conducted
12. HMIS data collected and reports compiled
13. Focussed data audit at facilities conducted
14. Continous mentorship for health workers conducted in different aspects

1. Salary paid to health workers
2. Sanitation campaigns conducted in 13 sub counties
3. HCT and PMTCT outreaches conducted in the district
4. Safe male circumcision sessions conducted in the district
5. Immunization outreaches conducted in the district

0

No challenge faced in the quarter

Expenditure

221014 Bank Charges and other Bank related costs

1,000

667

66.7%

Vote: 510 Iganga District**2015/16 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
5. Health				
211101 General Staff Salaries	4,535,983	1,102,912	24.3%	
211103 Allowances	323,823	78,185	24.1%	
221001 Advertising and Public Relations	8,000	8,750	109.4%	
221002 Workshops and Seminars	201,000	130,232	64.8%	
227001 Travel inland	146,500	326,775	223.1%	
227004 Fuel, Lubricants and Oils	108,926	68,315	62.7%	
223005 Electricity	3,000	1,000	33.3%	
	<i>Wage Rec't:</i> 4,535,983	<i>Wage Rec't:</i> 1,102,912	<i>Wage Rec't:</i> 24.3%	
	<i>Non Wage Rec't:</i> 77,740	<i>Non Wage Rec't:</i> 19,000	<i>Non Wage Rec't:</i> 24.4%	
	<i>Domestic Dev't:</i> 10,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 785,009	<i>Donor Dev't:</i> 594,924	<i>Donor Dev't:</i> 75.8%	
	Total 5,408,731	Total 1,716,835	Total 31.7%	

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

%age of approved posts filled with trained health workers	90 (90% of approved posts filled with trained health workers posted to all health facilities within the district)	92 (92 % of approved posts filled with trained health workers posted to all health facilities within the district)	102.22	No challenge faced in the quarter
Number of total outpatients that visited the District/ General Hospital(s).	154476 (154476 outpatients visiting Iganga General Hospital in the following clinics:- ENT clinic, HIV/AIDS clinic , Dental clinic , Ophthalmic clinic , OPD General clinic)	42300 (42300 outpatients visiting Iganga General Hospital in the following clinics:- ENT clinic, HIV/AIDS clinic , Dental clinic , Ophthalmic clinic , OPD General clinic)	27.38	
No. and proportion of deliveries in the District/General hospitals	6592 (6592 deliveries carried out in Iganga General Hospital - Maternity ward)	1567 (1567 deliveries carried out in Iganga General Hospital - Maternity ward)	23.77	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	22360 (22360 inpatients in Paediatric ward, male ward, female ward, and maternity ward.)	4597 (4597 inpatients in Paediatric ward, male ward, female ward, and maternity ward.)	20.56	

Vote: 510 Iganga District**2015/16 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:	<ol style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> 1. Stationery procured 2. computer accessories Procured. 3. water and electricity bills paid. 4. vehicle maintained. 5. Support supervision conducted in all ward. 6. Workplan developed 7. Health Mgt meetings held. 8. Office equipments maintained. 9.
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Expenditure

263104 Transfers to other govt. units	167,292	28,912	17.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	167,292	<i>Non Wage Rec't:</i> 28,912	<i>Non Wage Rec't:</i> 17.3%
<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	167,292	Total 28,912	Total 17.3%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	4208 (4208 expected to be admitted in 5 NGO health facilities of Ibulanku Community Centre HC III, Nasuti HC II, Nabitende HC II, Namalemba HC II and Iganga Islamic HC III)	887 (887 admitted in 2 NGO health facilities of Ibulanku Community Centre HC III, and Iganga Islamic HC III)	21.08	No challenge faced in the quarter
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4546 (4546 expected to be immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centr)	997 (997 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)	21.93	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1582 (1582 deliveries expected in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalemba HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II)	276 (276 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)	17.45	

Vote: 510 Iganga District**2015/16 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 outpatients that visited the NGO Basic health facilities	58586 (58586 expected to be seen in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II, Bethany HC II)	15012 (15012 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)	25.62	
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Non Standard Outputs:	1. Procurement of drugs 2. Payment of wages to health workers 3. Conducting School health activities 4. Carrying out immunization activities 5. Office imprest	1. Procurement of drugs 2. Payment of wages to health workers 3. Conducting School health activities 4. Carrying out immunization activities		
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Expenditure

263104 Transfers to other govt. units	107,426	26,856	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	107,426	26,856	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	107,426	26,856	25.0%

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

%age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified health workers)	69 (69% of approved posts filled with qualified health workers)	106.15	No challenge faced in the quarter
Number of trained health workers in health centers	425 (425 trained health workers in health centres)	638 (638 trained health workers in health centres)	150.12	
No.of trained health related training sessions held.	24 (24 health related training sessions held)	4 (1 In trachoma control 2 in GMP under nutrition 3 in IMAM under nutrition 4 mass measles campaign)	16.67	
Number of outpatients that visited the Govt. health facilities.	398534 (398534 out patients to visit the Government health facilities)	100456 (100456 out patients to visit the Government health facilities)	25.21	
No. and proportion of deliveries conducted in the Govt. health facilities	6754 (6754 deliveries conducted in the Government health facilities)	2015 (2015 deliveries conducted in the Government health facilities)	29.83	

Vote: 510 Iganga District**2015/16 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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80% of the villages with functional VHTs)	31 (31% of the villages with functional VHTs)	38.75	
No. of children immunized with Pentavalent vaccine	14858 (14858 children immunised with pentavalent vaccine)	4023 (4023 children immunised with pentavalent vaccine)	27.08	
Number of inpatients that visited the Govt. health facilities.	10510 (10510 in patients expected to visit the government health facility)	2503 (2503 patients expected to visit the government health facility)	23.82	
Non Standard Outputs:	1. Sanitation campaigns conducted in 13 sub counties. 2. Schools health talk shows conducted in all education institutions in the district. 3. Home based care visits conducted 4. HCT and PMTCT outreaches conducted in the district 5 Safe male circumcision sessions conducted in the district. 6. Immunization outreaches conducted in the district 7. Disease surveillance conducted in the district 8. Drug inspections conducted 9. stationery procured 10. Integrated Support supervisions conducted 11. HMIS data collected and reports compiled maintenance and servicing of vehicles, bicycles and motorcycles, purchase of stationery, payment of electricity bills.	1. Sanitation campaigns conducted in 13 sub counties. 2. Schools health talk shows conducted in all education institutions in the district. 3. Home based care visits conducted 4. HCT and PMTCT outreaches conducted in the district 5 Safe male circumcis		

Expenditure

263104 Transfers to other govt. units	181,392	45,348	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	181,392	45,348	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	181,392	45,348	25.0%

*3. Capital Purchases***Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	2 (partial completion of general ward at Nambale 32,411,000 PHC and partial completion of general ward at Minani 10,000,000 LGMSD))	0 (No planned out put)	.00	procurement process ongoing
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Vote: 510 Iganga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of OPD and other wards constructed	0 (No planned out put)	0 (No planned out put)	0	
Non Standard Outputs:	No planned out put	No planned out put		

Expenditure

231001 Non Residential buildings (Depreciation)	32,411	6,390	19.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	32,411	6,390	19.7%	
Donor Dev't:		0	0.0%	
Total	32,411	6,390	19.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	2518 (2518 teachers paid salaries in the different sub counties in the districtas below; Buyanga (248), Ibulanku (220), Igombe (102), Makutu(1146), Namalembe(149), Busemabtia T.C (30), Bulamagi(284), Nawanyingi(148), Namungalwe(197), Nawandala(171), Nabitende(200), Nakalama(193), Nakigo(200) and Nambale(230))	2518 (2518 teachers paid salaries in the different sub counties in the districtas below; Buyanga (248), Ibulanku (220), Igombe (102), Makutu(1146), Namalembe(149), Busemabtia T.C (30), Bulamagi(284), Nawanyingi(148), Namungalwe(197), Nawandala(171), Nabitende(200), Nakalama(193), Nakigo(200) and Nambale(230))	100.00	No challenge faced
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Vote: 510 Iganga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	2518 (The teachers are distributed in the different sub counties in the districts below; Buyanga (212), Ibulanku (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 districts below; Buyanga (212), Ibulanku (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	
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Non Standard Outputs: No out puts planned No planned output

Expenditure

211101 General Staff Salaries	13,390,849	3,303,051	24.7%
Wage Rec't:	13,390,849	3,303,051	24.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,390,849	3,303,051	24.7%

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

No. of pupils sitting PLE	12000 (The district registered 12000 pupils for PLE in 2015 from both government and private primary schools)	0 (No output in the quarter)	.00	N/A
No. of Students passing in grade one	800 (The district registered 12000 pupils for PLE in 2015 from both government and private primary schools of which all are expected to pass.)	0 (No out put in the quarter)	.00	
No. of student drop-outs	0 (No data available)	0 (No data available)	0	
No. of pupils enrolled in UPE	105940 (Enrolment distributed in the subcounties of Bulamagi (10561), Namung'alwe (9091), Nawandala (7525), Nabitende (8370), Nakalama (8064), Nambale (10766), Nakigo(8483) ,Buyanga (11709), Ibulanku (9300), Makuutu (6842), Igombe(4209), Namalemba (6366) ,Busembatia T/C (1429) and Nawanyingi(6591))	105940 (Enrolment distributed in the subcounties of Bulamagi (10561), Namung'alwe (9091), Nawandala (7525), Nabitende (8370), Nakalama (8064), Nambale (10766), Nakigo(8483) ,Buyanga (11709), Ibulanku (9300), Makuutu (6842), Igombe(4209), Namalemba (6366) ,Busembatia T/C (1429) and Nawanyingi(6591))	100.00	

Vote: 510 Iganga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	UPE capitation paid to 153 primary schools in the entire district; buyanga (16), Ibulanku (14), Igombe (7), Makuutu (9), Busembatia T/C (1), Namalemba (7), Bulamagi (23), Namungalwe (12), Nawandala (12), Nabitende (15), nakalama (9), Nakigo (13), nambale (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), Namungalwe (12), Nawandala (12), Nabitende (15), nakalama (9), Nakigo (13), nambale (15)
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Expenditure

263311 Conditional transfers for Primary Education	1,010,257	298,000	29.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,010,257	298,000	29.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,010,257	298,000	29.5%

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

No. of classrooms constructed in UPE	10 (2 classrooms constructed at Bukwaya p/s, 2 classrooms constructed at Bulyansime Muslem p/s, 2 classrooms constructed at Lubira p/s, 2 classrooms constructed at Busei C/U p/s, 2 classrooms constructed at Bubenge p/s, 2 classrooms constructed at Nabirye p/s)	0 (Retention paid for previous works)	.00	Delays in procurements process
No. of classrooms rehabilitated in UPE	0 (No planned rehabilitations this FY)	0 (No planned rehabilitations this FY)	0	
Non Standard Outputs:	No Planned outputs	No planned rehabilitations this FY		

Expenditure

231001 Non Residential buildings (Depreciation)	398,997	5,211	1.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	398,997	5,211	1.3%
Donor Dev't:		0	0.0%
Total	398,997	5,211	1.3%

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

No. of students sitting O level	0 (Records not available at the time of compilation)	0 (no out put in the quarter)	0	N/A
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Vote: 510 Iganga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	0 (Records not available at the time of compilation)	0 (No out put in the quarter)	0	
No. of teaching and non teaching staff paid	420 (Salary paid to 420 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary)	420 (Salary paid to 420 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary)	100.00	
Non Standard Outputs:	No output planned	No output planned		
<i>Expenditure</i>				
211101 General Staff Salaries	3,314,678	883,399	26.7%	
<i>Wage Rec't:</i>	3,314,678	<i>Wage Rec't:</i> 883,399	<i>Wage Rec't:</i> 26.7%	
<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	3,314,678	Total 883,399	Total 26.7%	

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

No. of students enrolled in USE	0 (No data available at the time of compilation)	25871 (25871 student enrolled in USE)	0	No challenge faced
Non Standard Outputs:	Capitation paid directly individual banefiting secondary schools	Capitation paid directly individual banefiting secondary schools Quarterly.		
<i>Expenditure</i>				
263319 Conditional transfers for Secondary Schools	2,728,866	909,622	33.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,728,866	<i>Non Wage Rec't:</i> 909,622	<i>Non Wage Rec't:</i> 33.3%	
<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	2,728,866	Total 909,622	Total 33.3%	

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

No. of students in tertiary education	1250 (In Bishop Wills core PTC (650) and Iganga Technical (600) students to be maintained at the institutions)	1250 (In Bishop Wills core PTC (650) and Iganga Technical (600) students to be maintained at the institutions)	100.00	No challenge faced
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Vote: 510 Iganga District**2015/16 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 tertiary education Instructors paid salaries	105 (110 tertiary teachers paid in Bishop Wills core PTC (78) and Iganga Technical Institute (32))	110 (110 tertiary teachers paid in Bishop Wills core PTC (78) and Iganga Technical Institute (32))	104.76	
Non Standard Outputs:	Capitation for 2 tertiary institutions transferred by MoES.	Capitation for 2 tertiary institutions transferred by MoES.		

Expenditure

211101 General Staff Salaries	749,685	179,057	23.9%
211103 Allowances	0	348,560	N/A
Wage Rec't:	749,685	179,057	23.9%
Non Wage Rec't:		348,560	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	749,685	527,617	70.4%

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

Non Standard Outputs:	1.Salary paid to 6 officers; DEO, DIS, two IS one secretary and one driver at the education district office 2.Payrolls cleaned in 153 primary schoolsand 12 secondary schools. 3. Statonary procured for office operations 4 Tonner and computer cartridges procured 5. Motor vehicle repaired and serviced 6. General School monitoring and supervision. 7. Monitoring HIV activities in schools 8. Monitorng and Supervision of SFG projects 9 monitoring PLE and support supervision to ensure compliance with Education POLICIES in place and minimum standards.	1.Salary paid to 6 officers; DEO, DIS, two IS one secretary and one driver at the education district office 2.Payrolls cleaned in 153 primary schoolsand 12 secondary schools. 3. Statonary procured for office operations 4 Tonner and computer cartridge	0	No challenge faced
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Expenditure

211101 General Staff Salaries	56,997	14,249	25.0%
221014 Bank Charges and other Bank related costs	0	432	N/A
227001 Travel inland	5,264	11,280	214.3%

Vote: 510 Iganga District**2015/16 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>	56,997	<i>Wage Rec't:</i>	14,249	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	32,000	<i>Non Wage Rec't:</i>	11,712	<i>Non Wage Rec't:</i>	36.6%
<i>Domestic Dev't:</i>	7,093	<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	96,090	Total	25,961	Total	27.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	45 (secondary schools of Nkuutu memorial SS, Bukoyo SS, Iganga SS, Nakigo SS, Kigulu college (26), Bubingi high, St paul SS nasuti , Busembatia SS (19), Nakalama SS, in the district inspected)	10 (10 secondary schools of Nkuutu memorial SS, Bukoyo SS, Iganga SS, Nakigo SS, Kigulu college (26), Bubingi high, St paul SS nasuti , Busembatia SS (19), Nakalama SS, in the district inspected)	22.22	no challanga faced
No. of tertiary institutions inspected in quarter	4 (3 institutions of Bishop Will core PTC, Iganga Technical institute, Pioner Technical institute and Busesa Technical Institute under construction)	3 (3 institutions of Bishop Will core PTC, Iganga Technical institute, Pioner Technical institute and Busesa Technical Institute under construction)	75.00	
No. of inspection reports provided to Council	4 (4 reports planned in a year to district council at the district headquarters)	1 (One Quarterly reports planned in a year 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)	50 (50 schools inspected with in the quarter)	12.92	

Vote: 510 Iganga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

- | | |
|--|--|
| <ol style="list-style-type: none"> 1. General supervision of teaching and learning process, school leadership and management, basic requirements and minimum standards undertaken. 2. UPET monitored, learning achievement monitored. 3. Head counts in schools undertaken. 4. Support supervision to ensure compliance regarding implementation of education policies undertaken 5. Monitoring and supervision of secondary schools conducted 6.. Mentoring of school leaders and management undertaken | <ol style="list-style-type: none"> 1. General supervision of teaching and learning process, school leadership and management, basic requirements and minimum standards undertaken. 2. UPET monitored, learning achievement monitored. 3. Head counts in schools undertaken. 4. Support supervi |
|--|--|

Expenditure

211103 Allowances	24,164	8,326	34.5%
227004 Fuel, Lubricants and Oils	18,437	10,000	54.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,869	18,326	36.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,869	18,326	36.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 other items have ben procured but payments to be made in second quarter

Vote: 510 Iganga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	58,008	14,502	25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,800	N/A
211103 Allowances	6,000	620	10.3%
227004 Fuel, Lubricants and Oils	13,238	2,400	18.1%
<i>Wage Rec't:</i>	58,008	<i>Wage Rec't:</i> 14,502	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	40,648	<i>Non Wage Rec't:</i> 5,820	<i>Non Wage Rec't:</i> 14.3%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	100,656	Total 20,322	Total 20.2%

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

Vote: 510 Iganga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	maintenance of 2 graders, traxcavator, tipper lorry , 1 vibro roller, 1 pedestrian roller, 4 motorcycles, 2 pick vehicles done at Works department in Iganga Municipality	major maintenance of 2 graders, tipper lorry , 1 pick vehicle	0	none
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Expenditure

228001 Maintenance - Civil	110,061	38,305	34.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	110,061	38,305	34.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	110,061	38,305	34.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	salaries to District water officer, Asst Eng Officer, Engineering Asst and borehole Maintenance Technician paid 2. one Vehicle and five motorcycles Serviced and repaired. 3. stationary Procured for office running. 4. Newspapers procured. 5. water bills, electricity, communication/ internet and bank charges paid. 6. Office repair and general expences.	1. Salary paid to District water Officer, Assistant Engineering Officer, Borehole Maintenance Technician, Driver and office attendant. 2. computer supplies and IT services paid. 3. water bills paid. 4. Cleaning materials purchased 5. travel inland to s	0	Over performance in water was due to unpaid bill of last financial year rolled to this quarter.
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Expenditure

222003 Information and communications technology (ICT)	1,200	300	25.0%
223006 Water	300	470	156.5%

Vote: 510 Iganga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	3,075	1,746	56.8%	
221008 Computer supplies and Information Technology (IT)	4,800	108	2.3%	
211101 General Staff Salaries	20,328	5,338	26.3%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,296	1,571	11.8%	
	<i>Wage Rec't:</i> 20,328	<i>Wage Rec't:</i> 5,338	<i>Wage Rec't:</i> 26.3%	
	<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> 42,111	<i>Domestic Dev't:</i> 4,195	<i>Domestic Dev't:</i> 10.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 62,439	Total 9,533	Total 15.3%	

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 (no output in the quarter.)	.00	water quality monitoring require procurement process which was still underway by the close of the quarter
No. of supervision visits during and after construction	17 (Monthly Supervision visits on watsan activities carried out at: 1. Bulamagi s/c at Kanfuta village 2. Buyanga s/c at Mifumi village 3. Ibulanku s/c at Bukenje village. 4. Makuutu s/c at Bukonde village 5. Namalemba S/C at Bunio village. 6. Nambale at Buyale village. 7. Namungalwe S/C at Namufuma village. 8. Nawandala S/C at Kabuli II village. 9. Nawandala S/C at Buzaya village. 10. Nawanyingi S/C at Lugobango Village. 11. Nawanyingi at Nawakonge A village. 12. Nakalama S/C at namundudi B. 13. Buligaire in Igombe subcounty 14. Kafunta village in Bulamagi subcounty. 15. Bulyanganda village in Nakigo Subcounty 16. Nawanzu H/C 2 in Nakigo Subcounty. 17. Nambale village at Nambale s/c)	0 (No output in the quarter)	.00	

Vote: 510 Iganga District**2015/16 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 points tested for quality	120 (water sources surveilled and water quality carried out in the subcounties of Iganga District)	0 (no output in the quarter)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (Not planned for)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and sanitation coordination committee meetings conducted at District headquarters)	1 (District water and sanitation coordination committee meetings conducted at Finance Boardroom.)	25.00	
Non Standard Outputs:	n/a	Review of progressive report for water sector. Presentation and Discussion of NGO's workplan patterning with the sector. Way forward and interventions.		

Expenditure

227001 Travel inland	4,417	1,565	35.4%
211103 Allowances	4,099	312	7.6%
221002 Workshops and Seminars	3,592	1,220	34.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,185	3,097	11.8%
Donor Dev't:		0	0.0%
Total	26,185	3,097	11.8%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	15 (2 in Buyanga s/c 1 in Ibulanku s/c 1 in Igombe s/c 1 in Makuutu s/c 2 in Namalembe s/c 2 in Nabitende s/c 1 in Nakalama s/c in Nambale s/c 1 in Namung'alwe s/c 1 in Nawandala s/c 1 in Nawanyingi s/c)	15 (WUCs trained at 1. Bubenge B in Igombe S/C 2. Kalugami B in Nabitende 3. Kidago-Kasokoso in Nambale 4. Naibiri-Bukwanga in Nambale 5. Nasuuti in Namabale S/C 2 6. Namufuma in Namung'alwe s/c 7. Namundudi B in Nakalama S/c 8. Wairama in Nakigo s/c 9. Bulyanganda in Nakigo s/c 10. Nabirere B in Namalembe 11. Bukonde in Makuutu s/c 12. Iwawu- byawaka in Bulamagi S/C 13. Bwanalira-Kafunta in Bulamagi 14. Mufumi in Buyanga 15. Busola in Ibulanku s/c 16. Kabugweri in Ibulanku 17. Kabuli in Nawandala.)	100.00	Funds received and activities conducted as planned.
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Vote: 510 Iganga District**2015/16 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 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 (1. 13 advocacy for self supply events conducted in sub counties of iganga, 2. To conduct one advocacy district meeting at sub counties)	7 (1.Subcounty advocacy meeting conducted in Nawandala, Nabitende, Nambale, Namungalwe, Nawanyingi and Bulamagi subcounties, activity still ongoing 2. one extention staff meeting held at works boardroom)	53.85	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (not planned for)	0 (No out put in the quarter,)	0	
No. of water user committees formed.	15 (2 in Buyanga s/c 1 in Ibulanku s/c 1 in Igombe s/c 1 in Makuutu s/c 2 in Namalemba s/c 2 in Nabitende s/c 1 in Nakalama s/c 1 in Nambale s/c 1 in Namungalwe s/c 1 in Nawandala s/c 1 in Nawanyingi s/c)	15 (WUC formed at 1. Bubenge B in Igombe S/C 2. Kalugami B in Nabitende 3.Kidago-Kasokoso in nambale 4.Naibiri-Bukwanga in Nambale 5.Nasuuti in Namabale S/C 6.Namufuma in Namungalwe s/c 7.Namundudi B in Nakalama S/c 8.Wairama in Nakigo s/c 9.Bulyanganda in Nakigo s/c 10.Nabirere B in Namalemba 11.Bukonde in Makuutu s/c 12. Iwawu- byawaka in Bulamagi S/C 13. Iwawu Namadowa in Bulamagi s/c 14.Bwanalira-Kafunta in Bulamagi 15.Mufumi in Buyanga 16. Busola in Ibulanku s/c 17.Kabugweri in Ibulanku 18.Kabuli in Nawandala s/c)	100.00	
Non Standard Outputs:	n/a	WUC formed and trained in their roles and responsibilities, operational and Maitainance, gender management, sanitation ladders and adhering to the safe water chain		

Expenditure

211103 Allowances	14,604	2,981	20.4%
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Vote: 510 Iganga District**2015/16 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

221002 Workshops and Seminars	17,344	11,176	64.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	47,691	Domestic Dev't: 14,157	Domestic Dev't: 29.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	47,691	Total 14,157	Total 29.7%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home and village improvement conducted in bulamagi and Makuutu Subcounties baseline survey for sanitation sanitation and hygiene promotion,sanitation week activities,scale up CLTS	scale up CLTS applied in Makutu and Bulamagi sub counties with commencement of village meetings. Home and village Improvement campaign initiated withvillage sensitization meetings and baseline survey to establish starting poin.	0	communities sensitised on sanitation ladders
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Expenditure

227004 Fuel, Lubricants and Oils	7,500	2,604	34.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	22,000	Non Wage Rec't: 2,604	Non Wage Rec't: 11.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	22,000	Total 2,604	Total 11.8%	

*3. Capital Purchases***Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (1 in Ibulanku s/c 2 in Bulamagi s/c 2 in Nakigo s/c 1 in Nawandala s/c)	0 (EIA carried out at 1.Bulyangada in Nakigo S/C 2. Wairama in nakigo s/c 3.Kabuli in nawandala s/c 4. Bwanalira-kafunta in Bulamagi s/c 5.Bubenge B in Igombe s/c 6.Kbugweri in Ibulanku s/c)	.00	contract for construction of shallow wells not yet awarded, still under procurement process
Non Standard Outputs:	Training and formation of Water User Commitees at 1. Buligaire in Igombe subcounty 2.Kafunta village in Bulamagi subcounty. 3.Bulyanganda village in Nakigo Subcounty 4. Nawanzu H/C 2 in Nakigo 5. Kabuli in Nawandala Subcounty	no out in the quarter		

Expenditure

Vote: 510 Iganga District**2015/16 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

281504 Monitoring, Supervision & Appraisal of capital works **1,224** 638 52.1%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	92,945	<i>Domestic Dev't:</i>	638	<i>Domestic Dev't:</i>	0.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	92,945	Total	638	Total	0.7%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	15 (Nawandala s/c at kabuli village 2.Buyanga s/c at Mifumi village 3.Ibulanku s/c at Bukenke village. 4.Makuutu s/c at Bukonde village 5. Namalemba S/C at Bunio village. 6. Nambale at Buyale village. 7.Namungalwe S/C at Namufuma village. 8.Nabitende S/C at Kalungami village. 9. Nawandala S/C at Buzaya village. 10. Nawanyingi S/C at Lugobango Village. 11. Nambale s/c at Kazigo 12. Nakalama S/C at namundudi B 13. Nabitende s/c at Buliganywa (arrear) 14. Buyanga s/c at Kiwanyi village 15. Namalemba s/c in Namuyumya)	0 (EIA done at 1. Kalugami B in Nabitende 2.Kidago-Kasokoso in nambale 3.Naibiri-Bukwanga in Nambale 4.Nasuuti in Namabale S/C 5.Namufuma in Namungalwe s/c 6.Nabirere B in Namalemba 7.Bukonde in Makuutu s/c 8. Iwawu- byawaka in Bulamagi S/C 9. Iwawu Namadowa in Bulamagi s/c 10.Bwanalira-Kafunta in Bulamagi 11.Mufumi in Buyanga 12. Busola in Ibulanku s/c)	.00	Contract for Drilling of deep boreholes not yet awarded,still under procurement process
No. of deep boreholes rehabilitated	5 (borehole rehabilitation of selected non functional water sources in bugweri and kigulu counties.)	0 (No out put in the quarter)	.00	
Non Standard Outputs:	Formation and Training of Water User Committees	WUC formed and trained at 1. Kalugami B in Nabitende 2.Kidago-Kasokoso in nambale 3.Naibiri-Bukwanga in Nambale 4.Nasuuti in Namabale S/C 5.Namufuma in Namungalwe s/c 6.Nabirere B in Namalemba 7.Bukonde in Makuutu s/c 8. Iwawu- byawaka in Bulamagi		

Vote: 510 Iganga District

2015/16 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

281504 Monitoring, Supervision & Appraisal of capital works	10,500		1,272	12.1%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	384,225	Domestic Dev't:	1,272	Domestic Dev't:	0.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	384,225	Total	1,272	Total	0.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	-Seven (7) staff members paid	Staff salaries for 7 staff members paid	0	staff salaries paid on time.
	-Quarterly reports prepared			
	-Office equipment maintained and stationary procured			

Expenditure

211101 General Staff Salaries	62,606		15,652	25.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000		142	14.2%	
Wage Rec't:	62,606	Wage Rec't:	15,652	Wage Rec't:	25.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	142	Non Wage Rec't:	1.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	70,606	Total	15,794	Total	22.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Vote: 510 Iganga District**2015/16 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**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),Namunggalwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ibulanku (1), Namalembe (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1) 2. CDD projects monitored 3. Community groups trained in CDD modalities 4. community development monitored	Community based staff at Busembatia T.C were paid salary for 3 months Salary paid to 14 members of staff. At the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namunggalwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ib	0	Four Community Development staff were brought from the sub counties to the district headquarters creating a gap in service as they were replaced with parish chiefs with little knowledge in Community development work
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Expenditure

282101 Donations	159,510	4,643	2.9%
221014 Bank Charges and other Bank related costs	500	201	40.1%
211101 General Staff Salaries	92,976	23,202	25.0%
Wage Rec't:	92,976	23,202	Wage Rec't: 25.0%
Non Wage Rec't:	4,917	201	Non Wage Rec't: 4.1%
Domestic Dev't:	159,510	4,643	Domestic Dev't: 2.9%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	257,403	28,046	Total 10.9%

Output: Adult Learning

No. FAL Learners Trained	120 (120 learners trained in Bulamagi,Nawanyingi,Nakigo, Nakalama,Namunggalwe, Nambale,Nabitende,Nawandala,I gombe,Ibulanku,Namalembe,M akuutu,Buyanga, Busembatya Town Council)	20 (20 learners trained in Bulamagi,Nawanyingi,Nakigo,N akalama,Namunggalwe,)	16.67	Limited funds to cover the district effectively
Non Standard Outputs:	100 classes monitored in the following sub counties Bulamagi,Nawanyingi,Nakigo, Nakalama,Namunggalwe, Nambale,Nabitende,Nawandala,I gombe,Ibulanku,Namalembe,M akuutu,Buyanga, Busembatya Town Council	25 classes were monitored in the following sub counties Bulamagi,Nawanyingi,Nakigo,N akalama,Namunggalwe, Nambale,Nabitende,Nawandala,I gombe,Ibulanku,Namalembe,Ma kuutu,Buyanga, Busembatya Town Council		

Expenditure

Vote: 510 Iganga District**2015/16 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

221002 Workshops and Seminars	3,000	1,640	54.7%	
227001 Travel inland	8,000	2,196	27.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	17,825	3,836	21.5%	

Output: Gender Mainstreaming

Non Standard Outputs:	5 staff and 24 community activists facilitated to carryout Gender Based violence prevention in Bulamagi, Namungalwe, Nakalama and Iganga Municipality. Holding of meetings with 24 community activist for 1 week to get mobilisation skills Holding of 24 community sensitisations using the SASA approach. Door to door sensitisation events in 4 sub counties targeting 100 households Holding of 4 community activist plan meetings. Organising 16 days of activism in 4 sub counties namely Nakalama, bulamagi, IMC and Namungalwe celebrating 16 days of activism against GBV. Data collection and upload on computer display of posters with GBV messages	5 staff and 24 community activists facilitated to carryout Gender Based violence prevention in Bulamagi, Namungalwe, Nakalama and Iganga Municipality Holding of 4 community sensitisations using the SASA approach. Door to door sensitisation events in 4 s	0	the programme is in only 4 sub counties and even among the 4 Iganga Municipality is not doing well because of change of staff in short time
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Expenditure

211103 Allowances	12,000	5,322	44.4%	
222001 Telecommunications	0	100	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	25,000	5,422	21.7%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	100 (Handle 100 juvenile cases in Bulamagi,Nawanyingi,Nakigo,	19 (19 juvenile cases were handled in Nakigo ,Nakalama, Central div, Nawanyingi)	19.00	the funding for the project has stopped and therefore work is
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Vote: 510 Iganga District**2015/16 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

Nakalama, Namungalwe, Nambale, Nabitende Nawandala, Igombe, Ibulanku, Namalembe, Makuutu, Buyanga, Busematya Town Council.
Tracing and resettlement of lost and found children)

not as we expected in the plan

Non Standard Outputs:	1. Conduction community outreach clinics for OVC (52)	no community outreach conducted .
	2. Social rehabilitation of children in conflict with the law (40)	10 children rehabilitated those who were in conflict with the law
	3. Support supervision of LLG and CSO (56)	5 CSOs were support supervised
	4. Training of para social workers in one sub county	
	5. follow up of OVC household using OVC child status index (3312)	
	6. Data collection upload and analysis (48).	
	7. Mapping of more OVC	
	8. Holding of plan meetings at district and sub county level (68).	
	9. Assassing youth groups to benefit from the youth livelihood programm at all sub counties.	
	10. Monitoring the youth group project financed through the youth livelihood program	

Expenditure

211103 Allowances	2,000	2,000	100.0%
221009 Welfare and Entertainment	4,000	2,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	963	643	66.8%
221014 Bank Charges and other Bank related costs	1,000	144	14.4%
227001 Travel inland	4,500	1,616	35.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 375,134	<i>Domestic Dev't:</i> 6,402	<i>Domestic Dev't:</i> 1.7%
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 375,134	Total 6,402	Total 1.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (Funds transferred to verified 6 PWDS in the LLGs of Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungalwe, Nambale, Nabitende Nawandala, I	4 (Funds transferred to verified 4 PWDS in the LLGs of Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungalwe, Nambale, Nabitende Nawandala, I	66.67	The funds are little to cover all the applications
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Vote: 510 Iganga District**2015/16 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

	gombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council)	gombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council)
Non Standard Outputs:	1. Quarterly meetings conducted 2. Sub county stakeholders sensitised to form councils for disabilities 3. International disability days attended	1. Quarterly meetings conducted 2. Sub county stakeholders sensitised to form councils for disabilities

Expenditure

282101 Donations	29,819	7,600	25.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,964	7,600	22.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,964	7,600	22.4%

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	no challenge faced
Non Standard Outputs:	1. Salary paid to 3 planning office staff at the district headquarters for the period of 12 months 2. Electricity bill paid. 3 procurement of Stationery . 4. Internet charges paid. 6. compoud cleaned. 7.Honoraria and other allowences paid. 8. Airtime for officail communication paid	1. Salary paid to 3 planning office staff at the district headquarters for the period of 12 months 2. Electricity bill paid. 3. Internet charges paid. 4. Airtime for officail communication paid	

Expenditure

211101 General Staff Salaries	27,732	6,933	25.0%
211103 Allowances	1,580	144	9.1%
223005 Electricity	500	300	60.0%
227004 Fuel, Lubricants and Oils	5,000	1,560	31.2%
222001 Telecommunications	960	240	25.0%

Vote: 510 Iganga District**2015/16 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

222003 Information and communications technology (ICT)	960	240	25.0%	
<i>Wage Rec't:</i>	27,732	<i>Wage Rec't:</i> 6,933	<i>Wage Rec't:</i> 25.0%	
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 2,484	<i>Non Wage Rec't:</i> 24.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	37,732	Total 9,417	Total 25.0%	

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	No challenges faced
No of qualified staff in the Unit	3 (3qualified staff for the planning unit in place.)	3 (3qualified staff for the planning unit in place.)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 meetings with relevant resolutions held at the district council hall)	1 (1 meetings with relevant resolutions held at the district council hall)	16.67	
Non Standard Outputs:	1. Support to 14 LLGs in budgeting and reporting under OBT 2. BFP prepared and submitted to MoFPED 3. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector ministries. 4. Consultations and data collection on PAF projects undertaken in 14 LLGs 5. Regular OBT updates conducted at the MoFPED. 6. budget conference conducted at the district. 7. Consultation meetings held with LLGS. 8 Consultaion and data collection on PAF projects unertaken in 14 LLGS	1 OBT quarterly progress reports, 2. form Bs submitted to the Ministry of Finance Planning and Economic Development. 3 . Regular OBT updates conducted at the MoFPED.		

Expenditure

227001 Travel inland	15,000	1,805	12.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i> 1,805	<i>Non Wage Rec't:</i> 7.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	23,000	Total 1,805	Total 7.8%	

Output: Operational Planning

0 No challenge faced

Vote: 510 Iganga District

2015/16 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:	Financial reports prepared, Data collection for the compilation of form B, final accounts produced, BFP submitted to the ministry of finance planning and economic development, progress reports submitted, audit reports for the district and all the 14 LLGs of Nawandala, Nabitende, Nambale, Namungalwe, Nawanyingi, Bulamagi, Nakalama, Nakigo, BTC, Namalembe, Buyanga, Ibulanku, Igombe, Makuutu and district information disseminated. Political oversight done, Audit Verification conducted	1 Data collection for the compilation of form. 2 .audit reports for the district and all the 14 LLGs of Nawandala, Nabitende, Nambale, Namungalwe, Nawanyingi, Bulamagi, Nakalama, Nakigo, BTC, Namalembe, Buyanga, Ibulanku, Igombe, Makuutu and district inf		
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Expenditure

211103 Allowances	13,841	3,120	22.5%
227001 Travel inland	25,000	6,000	24.0%
227004 Fuel, Lubricants and Oils	14,773	2,097	14.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	53,614	11,217	20.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	53,614	11,217	20.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 No challenges faced

Vote: 510 Iganga District**2015/16 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:	<p>1. Salary paid for 4 district internal audit staff at the district head quarters for 12 months.</p> <p>2. Lunch allowance paid to officers who work during lunch time</p> <p>3. Stationery and toner purchased for the department</p> <p>4. Computer and printer servicing done.</p> <p>5. Two printer cartridges procured for office use.</p> <p>6. One Local Gov't Internal Auditors' Association annual workshop and AGM attended.</p> <p>7. Annual of subscription for Local Gov't Internal Auditors' Association annual workshop and work shop costs paid</p> <p>8. Payment of allowances to staff</p> <p>9. Procurement of fuel</p> <p>10. Three computers and 3 printers serviced</p> <p>11. conduct audit in all the LLGs and at district level.</p> <p>12 Verification of all goods supplied to the district</p>	<p>1. Salary paid for 4 district internal audit staff at the district head quarters for 3 months</p> <p>2. Verification of all goods supplied to the district</p>
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Expenditure

227001 Travel inland	500	655	130.9%
227004 Fuel, Lubricants and Oils	1,500	200	13.3%
211101 General Staff Salaries	28,821	7,205	25.0%
221008 Computer supplies and Information Technology (IT)	500	120	24.0%
	Wage Rec't: 28,821	Wage Rec't: 7,205	Wage Rec't: 25.0%
	Non Wage Rec't: 5,000	Non Wage Rec't: 975	Non Wage Rec't: 19.5%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 33,821	Total 8,180	Total 24.2%

Output: Internal Audit

No. of Internal Department Audits	4 (one audit report produced per quarter)	1 (one audit report produced)	25.00	late release of funds
Date of submitting Quaterly Internal Audit Reports	30/10/2015 (one audit report produced per quarter and submitted to district chairperson)	29/09/2015 (one audit report produced per quarter and submitted to district chairperson)	#Error	

Vote: 510 Iganga District

2015/16 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

227002 Travel abroad	3,000	1,000	33.3%
211103 Allowances	1,500	300	20.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 26.0%
<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	5,000	Total 1,300	Total 26.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i> 23,667,775	<i>Wage Rec't:</i> 5,856,766	<i>Wage Rec't:</i> 24.7%
<i>Non Wage Rec't:</i> 8,752,288	<i>Non Wage Rec't:</i> 2,281,700	<i>Non Wage Rec't:</i> 26.1%
<i>Domestic Dev't:</i> 1,610,164	<i>Domestic Dev't:</i> 46,104	<i>Domestic Dev't:</i> 2.9%
<i>Donor Dev't:</i> 810,009	<i>Donor Dev't:</i> 600,246	<i>Donor Dev't:</i> 74.1%
Total 34,840,236	Total 8,784,815	Total 25.2%

Vote: 510 Iganga District**2015/16 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>		464,658	152,808
Sector: Works and Transport				2,500	0
<i>LG Function: District, Urban and Community Access Roads</i>				2,500	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				2,500	0
LCII: central ward				2,500	0
Item: 263201 LG Conditional grants					
Routine Manual Maitainace 4.7 km	Busembatia - Lumbuye	Other Transfers from Central Government	N/A	2,500	0
Sector: Education				455,178	151,063
<i>LG Function: Pre-Primary and Primary Education</i>				76,989	2,971
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				68,000	0
LCII: central ward				68,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 4 in 1 teacher house at Busembatia p/s	Nawankwale primary school	Conditional Grant to SFG	N/A	68,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,989	2,971
LCII: central ward				8,989	2,971
Item: 263311 Conditional transfers for Primary Education					
BUSEMBATIA PRIMARY SCHOOL	BUSEMBATIA T/C	Conditional Grant to Primary Education	N/A	8,989	2,971
<i>LG Function: Secondary Education</i>				378,189	148,092
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				378,189	148,092
LCII: BUYIRIMA				134,991	47,919
Item: 263319 Conditional transfers for Secondary Schools					
Agape International		Conditional Grant to Secondary Education	N/A	134,991	47,919
LCII: central ward				243,198	100,173
Item: 263319 Conditional transfers for Secondary Schools					
Busembatia Secondary School		Conditional Grant to Secondary Education	N/A	74,805	27,241
Town Side High School		Conditional Grant to Secondary Education	N/A	168,393	72,932
Sector: Health				6,980	1,745
<i>LG Function: Primary Healthcare</i>				6,980	1,745
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,980	1,745
LCII: Market Ward				6,980	1,745

Vote: 510 Iganga District

2015/16 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>		464,658	152,808
Item: 263104 Transfers to other govt. units					
Transfer to Busembatia HC III		Conditional Grant to PHC- Non wage	N/A (transferred)	6,980	1,745

Vote: 510 Iganga District**2015/16 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>		439,636	105,470
Sector: Education				372,237	101,640
LG Function: Pre-Primary and Primary Education				149,541	26,567
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,380	0
LCII: Lubira				50,380	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom blocks construction at lubira P/S	lubira P/S	Conditional Grant to SFG	Being Procured	50,380	0
			(a waiting signing of)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				99,161	26,567
LCII: Bulunguli				11,397	3,042
Item: 263311 Conditional transfers for Primary Education					
BULUNGULI PRIMARY SCHOOL	BULUNGULI	Conditional Grant to Primary Education	N/A	7,577	2,092
KIWANYI BUGWERI PRIMARY SCHOOL	KIWANYI	Conditional Grant to Primary Education	N/A	3,820	950
LCII: Bumoozi				23,471	6,662
Item: 263311 Conditional transfers for Primary Education					
BUMOOZI PRIMARY SCHOOL	BUMOOZI	Conditional Grant to Primary Education	N/A	6,968	1,830
NKOMBE PRIMARY SCHOOL	NKOMBE	Conditional Grant to Primary Education	N/A	5,541	1,511
BUPALA PRIMARY SCHOOL	BUPALA	Conditional Grant to Primary Education	N/A	5,714	1,660
BUBBALA PRIMARY SCHOOL	BUBBALA	Conditional Grant to Primary Education	N/A	5,249	1,660
LCII: Buwooya				25,232	7,614
Item: 263311 Conditional transfers for Primary Education					
BUYANGA PRIMARY SCHOOL	BUYANGA	Conditional Grant to Primary Education	N/A	7,679	1,852
BUWOYA MUSLIM PRIMARY SCHOOL	BUWOOYA	Conditional Grant to Primary Education	N/A	9,558	2,998
DHAKABA MEMORIAL PRIMARY SCHOOL	MUKI-DHAKABA	Conditional Grant to Primary Education	N/A	4,412	1,425

Vote: 510 Iganga District**2015/16 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>		439,636	105,470
NALUSWA PRIMARY SCHOOL	BUWOOYA	Conditional Grant to Primary Education	N/A	3,583	1,339
LCII: Bwigula Item: 263311 Conditional transfers for Primary Education				10,947	2,819
BUBINGA PRIMARY SCHOOL	BUBINGA	Conditional Grant to Primary Education	N/A	6,409	1,099
BWIGULA PRIMARY SCHOOL	BWIGULA	Conditional Grant to Primary Education	N/A	4,538	1,719
LCII: Idudi Item: 263311 Conditional transfers for Primary Education				15,635	3,982
IDUDI PRIMARY SCHOOL	IDUDI	Conditional Grant to Primary Education	N/A	6,772	1,200
IDUDI MUSLIM PRIMARY SCHOOL	IDUDU	Conditional Grant to Primary Education	N/A	8,863	2,783
LCII: Kalalu Item: 263311 Conditional transfers for Primary Education				6,622	1,457
KALALU PRIMARY SCHOOL	KALALU	Conditional Grant to Primary Education	N/A	6,622	1,457
LCII: Lubira Item: 263311 Conditional transfers for Primary Education				5,856	992
LUBIRA PRIMARY SCHOOL	LUBIRA	Conditional Grant to Primary Education	N/A	5,856	992
LG Function: Secondary Education				222,696	75,072
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				222,696	75,072
LCII: Bulunguli Item: 263319 Conditional transfers for Secondary Schools				27,429	13,371
Bulunguli Seed School		Conditional Grant to Secondary Education	N/A	27,429	13,371
LCII: Buwooya Item: 263319 Conditional transfers for Secondary Schools				78,951	24,538
Bubinga High School		Conditional Grant to Secondary Education	N/A	78,951	24,538
LCII: Idudi Item: 263319 Conditional transfers for Secondary Schools				116,316	37,163
ST Lawrence Secondary School Idudi		Conditional Grant to Secondary Education	N/A	75,285	23,179

Vote: 510 Iganga District**2015/16 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>		439,636	105,470
Idudi Township School		Conditional Grant to Secondary Education	N/A	41,031	13,984
Sector: Health				25,323	3,831
LG Function: Primary Healthcare				25,323	3,831
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				10,000	0
LCII: Lubira				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
renovation of maternity ward at Lubira HC III	Lubira HC III	LGMSD (Former LGDP)	Not Started	10,000	0
				(not works yet)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,323	3,831
LCII: Bumoozi				2,781	695
Item: 263104 Transfers to other govt. units					
Transfer to Nkombe HC II		Conditional Grant to PHC- Non wage	N/A	2,781	695
				(transferred)	
LCII: Buwooya				2,781	695
Item: 263104 Transfers to other govt. units					
Transfer to Buyanga HC II		Conditional Grant to PHC- Non wage	N/A	2,781	695
				(transferred)	
LCII: Bwigula				9,761	2,440
Item: 263104 Transfers to other govt. units					
Transfer to Lubira HC III		Conditional Grant to PHC- Non wage	N/A	6,980	1,745
				(transferred)	
Transfer to Bwigula	Iganga Hospital	Conditional Grant to PHC- Non wage	N/A	2,781	695
				(transferred)	
Sector: Water and Environment				42,076	0
LG Function: Rural Water Supply and Sanitation				42,076	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				42,076	0
LCII: Bulunguli				21,038	0
Item: 312104 Other Structures					
Retention and Arreas due to VAT	Kiwanyi	Conditional transfer for Rural Water	Being Procured	21,038	0
				(signing contrac)	
LCII: Idudi				21,038	0
Item: 312104 Other Structures					
Borehole siting,drilling casting and Installation and its supervision	Mifumi	Conditional transfer for Rural Water	Being Procured	21,038	0
				(signing contrac)	

Vote: 510 Iganga District**2015/16 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>		911,003	129,779
Sector: Works and Transport				131,800	0
LG Function: District, Urban and Community Access Roads				131,800	0
<i>Lower Local Services</i>					
Output: District Roads Maintainance (URF)				131,800	0
LCII: Butende				129,600	0
Item: 263201 LG Conditional grants					
Routine Manual Maitainace 12km	butende-ibulanku-nsale-buyebe	Other Transfers from Central Government	N/A	3,200	0
Routine Manual Maitainace 12.8km	Butende - Walanga - Nawampendo	Other Transfers from Central Government	N/A	6,400	0
periodic maintenance of \butende-nawampendo	butende-nawampendo	Other Transfers from Central Government	N/A	120,000	0
LCII: Namiganda				2,200	0
Item: 263201 LG Conditional grants					
Routine Manual Maitainace 4.4km	Butaba - Nabina	Other Transfers from Central Government	N/A	2,200	0
Sector: Education				699,727	118,704
LG Function: Pre-Primary and Primary Education				141,057	29,075
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,380	0
LCII: Bunyantole				50,380	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom blocks construction at Nakivumbi P/S		Conditional Grant to SFG	Being Procured	50,380	0
			(a waiting signing of)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				90,677	29,075
LCII: Bunyantole				11,168	4,323
Item: 263311 Conditional transfers for Primary Education					
BUNYANTOLE PRIMARY SCHOOL	BUNYANTOLE	Conditional Grant to Primary Education	N/A	4,041	1,633
NAKIVUMBI PRIMARY SCHOOL	NAKIVUMBI	Conditional Grant to Primary Education	N/A	7,127	2,690
LCII: Butende				19,865	5,937
Item: 263311 Conditional transfers for Primary Education					
BUTENDE ISLAMIC PRIMARY SCHOOL	BUTENDE	Conditional Grant to Primary Education	N/A	6,693	1,952

Vote: 510 Iganga District**2015/16 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>		911,003	129,779
BUKOTEKA PRIMARY SCHOOL	BUKOTEKA	Conditional Grant to Primary Education	N/A	5,533	1,651
BUTENDE CoU PRIMARY SCHOOL	BUTENDE	Conditional Grant to Primary Education	N/A	7,640	2,334
LCII: Ibaako Item: 263311 Conditional transfers for Primary Education				18,911	6,086
IBAAKO PRIMARY SCHOOL	IBAAKO	Conditional Grant to Primary Education	N/A	5,304	1,680
BUSESA MIXED PRIMARY SCHOOL	BUSESA	Conditional Grant to Primary Education	N/A	8,311	3,170
GOOD HOPE PRIMARY SCHOOL	IBAAKO	Conditional Grant to Primary Education	N/A	5,296	1,237
LCII: Ibulanku Item: 263311 Conditional transfers for Primary Education				12,304	3,965
IBULANKU PRIMARY SCHOOL	IBULANKU	Conditional Grant to Primary Education	N/A	6,756	2,248
MULANGA PRIMARY SCHOL	MULANGA	Conditional Grant to Primary Education	N/A	5,549	1,717
LCII: Nawansega Item: 263311 Conditional transfers for Primary Education				6,535	2,121
BUMPINGU PRIMARY SCHOOL	BUMPINGU	Conditional Grant to Primary Education	N/A	6,535	2,121
LCII: Nsale Item: 263311 Conditional transfers for Primary Education				21,894	6,643
NAKIBEMBE PRIMARY SCHOOL	NAKIBEMBE	Conditional Grant to Primary Education	N/A	10,505	3,231
NSAALE PRIMARY SCHOOL	NSAALE	Conditional Grant to Primary Education	N/A	5,777	1,352
BUWABE PRIMARY SCHOOL	BUWABE	Conditional Grant to Primary Education	N/A	5,612	2,060
LG Function: Secondary Education				248,670	89,629
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				248,670	89,629
LCII: Ibaako Item: 263319 Conditional transfers for Secondary Schools				248,670	89,629
Bugweri College School		Conditional Grant to Secondary Education	N/A	65,565	21,244

Vote: 510 Iganga District**2015/16 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>		911,003	129,779
Nkuutu Memmo Secondary School		Conditional Grant to Secondary Education	N/A	183,105	68,385
<i>LG Function: Skills Development</i>				310,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				310,000	0
LCII: Ibaako				310,000	0
Item: 231002 Residential buildings (Depreciation)					
James Mbigiti Memorial Institute		Conditional Grant to SFG	N/A	310,000	0
Sector: Health				43,874	10,969
<i>LG Function: Primary Healthcare</i>				43,874	10,969
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,918	4,479
LCII: Butende				5,999	1,500
Item: 263104 Transfers to other govt. units					
Transfer to Bukoteka HC II	Bukoteka HC II	Conditional Grant to NGO Hospitals	N/A	5,999	1,500
				(transferred)	
LCII: Ibulanku				11,919	2,980
Item: 263104 Transfers to other govt. units					
Transfer to Ibulanku HC III	Ibulanku	Conditional Grant to NGO Hospitals	N/A	11,919	2,980
				(transferred)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,956	6,489
LCII: Ibaako				20,394	5,099
Item: 263104 Transfers to other govt. units					
Transfer to Busesa HC IV		Conditional Grant to PHC - development	N/A	20,394	5,099
				(transferred)	
LCII: Namiganda				2,781	695
Item: 263104 Transfers to other govt. units					
Transfer to Namiganda HC II		Conditional Grant to PHC- Non wage	N/A	2,781	695
				(transferred)	
LCII: Nsale				2,781	695
Item: 263104 Transfers to other govt. units					
Transfer to Nsale HC II		Conditional Grant to PHC - development	N/A	2,781	695
				(transferred)	
Sector: Water and Environment				35,602	106
<i>LG Function: Rural Water Supply and Sanitation</i>				35,602	106
<i>Capital Purchases</i>					
Output: Shallow well construction				14,564	106
LCII: Bunyantole				14,564	106
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 510 Iganga District**2015/16 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>		911,003	129,779
Monitoring, supervision and Appraisal of capital works	Kabugweri	Conditional transfer for Rural Water	Works Underway	204	106
			(EIA done)		
Item: 312104 Other Structures					
Motor Drilling, casting and installation of shallow wells (Arrears not paid due to VAT inclusion)	Kabugweri	Conditional transfer for Rural Water	N/A	14,360	0
Output: Borehole drilling and rehabilitation				21,038	0
LCII: Namiganda				21,038	0
Item: 312104 Other Structures					
Borehole siting, drilling casting and Installation and its supervision	Bukenke	Conditional transfer for Rural Water	Being Procured	21,038	0
			(signing contrac)		

Vote: 510 Iganga District**2015/16 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>		114,325	16,975
Sector: Works and Transport				6,000	0
LG Function: District, Urban and Community Access Roads				6,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainance (URF)				6,000	0
LCII: Igombe				6,000	0
Item: 263201 LG Conditional grants					
Routine Manual Maitainace 12.3 km	Bulyansime-Nondwe-namaiga	Other Transfers from Central Government	N/A	6,000	0
Sector: Education				86,895	11,562
LG Function: Pre-Primary and Primary Education				86,895	11,562
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,757	0
LCII: Kikunhu				48,757	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom blocks construction at Bulyansime muslem P/S	Bulyansime muslem P/S	Conditional Grant to SFG	Being Procured (a waiting signing of)	48,757	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,137	11,562
LCII: Bubenge				6,456	1,425
Item: 263311 Conditional transfers for Primary Education					
BUBENGE PRIMARY SCHOOL	BUBENGE	Conditional Grant to Primary Education	N/A	6,456	1,425
LCII: Igombe				7,822	2,939
Item: 263311 Conditional transfers for Primary Education					
BULYANSIME MUSLIM PRIMARY SCHOOL	IGOMBE	Conditional Grant to Primary Education	N/A	4,507	1,840
BUTALANGO PRIMARY SCHOOL	BUTALANGO	Conditional Grant to Primary Education	N/A	3,315	1,099
LCII: Kikunhu				14,956	4,436
Item: 263311 Conditional transfers for Primary Education					
MPIITA PRIMARY SCHOOL	MPIITA	Conditional Grant to Primary Education	N/A	7,537	2,190
BULYANSIME PRIMARY SCHOOL	KIKINHU	Conditional Grant to Primary Education	N/A	7,419	2,246
LCII: Walanga				8,903	2,762
Item: 263311 Conditional transfers for Primary Education					

Vote: 510 Iganga District**2015/16 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>		114,325	16,975
NAWAMPENDO PRIMARY SCHOOL	NAWAMPENDO	Conditional Grant to Primary Education	N/A	3,505	1,254
WALANGA PRIMARY SCHOOL	WALAGA	Conditional Grant to Primary Education	N/A	5,399	1,509
Sector: Health				21,226	5,307
LG Function: Primary Healthcare				21,226	5,307
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,602	2,901
LCII: Kikunhu				11,602	2,901
Item: 263104 Transfers to other govt. units					
Transfer to Bulyansime HC II	Bulyansime	Conditional Grant to NGO Hospitals	N/A	11,602	2,901
				(transferred)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,624	2,406
LCII: Bubenge				2,644	661
Item: 263104 Transfers to other govt. units					
Transfer to Bubenge HC II		Conditional Grant to PHC - development	N/A	2,644	661
				(transferred)	
LCII: Kikunhu				6,980	1,745
Item: 263104 Transfers to other govt. units					
Transfer to Igombe HC III		Conditional Grant to PHC- Non wage	N/A	6,980	1,745
				(transferred)	
Sector: Water and Environment				204	106
LG Function: Rural Water Supply and Sanitation				204	106
<i>Capital Purchases</i>					
Output: Shallow well construction				204	106
LCII: Igombe				204	106
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring ,supervision and Appraisal of capital works	Bulugaire wesele	Conditional transfer for Rural Water	Works Underway	204	106
				(EIA done)	

Vote: 510 Iganga District**2015/16 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>		255,162	45,058
Sector: Works and Transport				8,200	0
LG Function: District, Urban and Community Access Roads				8,200	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				8,200	0
LCII: Kasozi				5,200	0
Item: 263201 LG Conditional grants					
Routine Manual Maitainace 10.4 km	Kabayingire - Kitumbezi	Other Transfers from Central Government	N/A	5,200	0
LCII: Makuutu				3,000	0
Item: 263201 LG Conditional grants					
Routine Manual Maitainace 5.45km	Makuutu - Nakivumbi	Other Transfers from Central Government	N/A	3,000	0
Sector: Education				218,945	43,313
LG Function: Pre-Primary and Primary Education				126,563	18,899
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				68,000	0
LCII: Makandwa				68,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 4 in 1 teacher house at Makandwa p/s	Buwooya muslim primary school	Conditional Grant to SFG	N/A	68,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,563	18,899
LCII: Kasozi				15,603	4,551
Item: 263311 Conditional transfers for Primary Education					
BUSIIMO PRIMARY SCHOOL	BUSIIMO	Conditional Grant to Primary Education	N/A	10,260	3,064
NAMAVUNDU PRIMARY SCHOOL	NAMAVUNDU	Conditional Grant to Primary Education	N/A	5,343	1,486
LCII: Kigulamo				10,221	3,750
Item: 263311 Conditional transfers for Primary Education					
NAITANDU PRIMARY SCHOOL	NAITANDU	Conditional Grant to Primary Education	N/A	4,302	1,834
KIGULAMO PRIMARY SCHOOL	KIGULAMO	Conditional Grant to Primary Education	N/A	5,919	1,915
LCII: Makandwa				12,541	3,291
Item: 263311 Conditional transfers for Primary Education					
NABWEYA PRIMARY SCHOOL	NABWEYA	Conditional Grant to Primary Education	N/A	4,381	1,224

Vote: 510 Iganga District**2015/16 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>		255,162	45,058
MAKANDWA PRIMARY SCHOOL	MAKANDWA	Conditional Grant to Primary Education	N/A	8,161	2,067
LCII: Makuutu Item: 263311 Conditional transfers for Primary Education				20,197	7,307
WALUTABA PRIMARY SCHOOL	WALUTABA	Conditional Grant to Primary Education	N/A	4,712	2,001
MAKUUTU PRIMARY SCHOOL	MAKUUTU	Conditional Grant to Primary Education	N/A	5,406	1,962
BUNALWENYI PRIMARY SCHOOL	BUNALWENYI	Conditional Grant to Primary Education	N/A	10,078	3,344
LG Function: Secondary Education				92,382	24,414
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				92,382	24,414
LCII: Kasozi Item: 263319 Conditional transfers for Secondary Schools				66,552	15,344
Teen Mission International School BUNALWENYI		Conditional Grant to Secondary Education	N/A	66,552	15,344
LCII: Makuutu Item: 263319 Conditional transfers for Secondary Schools				25,830	9,071
Makuutu Seed Secondary School		Conditional Grant to Secondary Education	N/A	25,830	9,071
Sector: Health				6,980	1,745
LG Function: Primary Healthcare				6,980	1,745
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,980	1,745
LCII: Makuutu Item: 263104 Transfers to other govt. units				6,980	1,745
Transfer to Makuutu HC III		Conditional Grant to PHC - development	N/A	6,980	1,745
			(transferred)		
Sector: Water and Environment				21,038	0
LG Function: Rural Water Supply and Sanitation				21,038	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,038	0
LCII: Kasozi Item: 312104 Other Structures				21,038	0
Borehole siting,drilling casting and Installation and its supervision	Bukonde	Conditional transfer for Rural Water	Being Procured	21,038	0
			(signing contrac)		

Vote: 510 Iganga District**2015/16 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>		121,203	17,270
Sector: Works and Transport				4,150	0
LG Function: District, Urban and Community Access Roads				4,150	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				4,150	0
LCII: Idinda				2,250	0
Item: 263201 LG Conditional grants					
Routine Manual Maitainace 4.5 km	Butongole - Idinda	Other Transfers from Central Government	N/A	2,250	0
LCII: Namalembe				1,900	0
Item: 263201 LG Conditional grants					
Routine Manual Maitainace 3.65km	Namalembe - Ituba	Other Transfers from Central Government	N/A	1,900	0
Sector: Education				53,416	14,380
LG Function: Pre-Primary and Primary Education				53,416	14,380
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,416	14,380
LCII: Idinda				8,232	2,062
Item: 263311 Conditional transfers for Primary Education					
IDINDA PRIMARYSCHOOL	IDINDA	Conditional Grant to Primary Education	N/A	8,232	2,062
LCII: Minani				8,350	2,023
Item: 263311 Conditional transfers for Primary Education					
MINANI PRIMARY SCHOOL	MINANI	Conditional Grant to Primary Education	N/A	8,350	2,023
LCII: Namalembe				25,705	6,258
Item: 263311 Conditional transfers for Primary Education					
NAIGOMBWA PRIMARY SCHOOL	NAIGOMBWA	Conditional Grant to Primary Education	N/A	9,794	2,457
NAWANGISA PRIMARY SCHOOL	NAWANGISA	Conditional Grant to Primary Education	N/A	8,350	2,261
NAMALEMBA DAY & BOARDING PRIMARY SCHOOL	NAMALEMBA	Conditional Grant to Primary Education	N/A	7,561	1,540
LCII: Namunyumya				11,129	4,036
Item: 263311 Conditional transfers for Primary Education					
NAMUNYUMYA MIXED PRIMARY SCHOOL	NAMUNYUMYA	Conditional Grant to Primary Education	N/A	8,650	2,535

Vote: 510 Iganga District**2015/16 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>		121,203	17,270
NAMUNYUMYA GIRLS	NAMUNYUMYA	Conditional Grant to Primary Education	N/A	2,479	1,501
Sector: Health				21,561	2,890
LG Function: Primary Healthcare				21,561	2,890
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				10,000	0
LCII: Minani				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of OPD ward at Minani HC II	Minani HC II	LGMSD (Former LGDP)	Not Started (no contract awarded)	10,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,999	1,500
LCII: Namalemba				5,999	1,500
Item: 263104 Transfers to other govt. units					
Transfer to Namalemba HC II	Namalemba	Conditional Grant to NGO Hospitals	N/A (transferred)	5,999	1,500
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,562	1,390
LCII: Idinda				2,781	695
Item: 263104 Transfers to other govt. units					
Transfer to Idinda HC II		Conditional Grant to PHC - development	N/A (transferred)	2,781	695
LCII: Namunyumya				2,781	695
Item: 263104 Transfers to other govt. units					
Transfer to Namunyumya HC II		Conditional Grant to PHC- Non wage	N/A (transferred)	2,781	695
Sector: Water and Environment				42,076	0
LG Function: Rural Water Supply and Sanitation				42,076	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				42,076	0
LCII: Namalemba				21,038	0
Item: 312104 Other Structures					
Borehole siting,drilling casting and Installation and its supervision	Bunio	Conditional transfer for Rural Water	Being Procured (signing contract)	21,038	0
LCII: Namunyumya				21,038	0
Item: 312104 Other Structures					
Retention and Arreas due to VAT	Namunumya H/c	Conditional transfer for Rural Water	Being Procured (signing contrac)	21,038	0

Vote: 510 Iganga District**2015/16 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>		479,597	116,443
Sector: Works and Transport				16,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				16,000	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				16,000	0
LCII: Nabidhonga				16,000	0
Item: 263101 LG Conditional grants					
procurement of 100 600mm diameter concrete culverts	headquarters	Other Transfers from Central Government	N/A	16,000	0
Sector: Education				220,428	84,551
<i>LG Function: Secondary Education</i>				220,428	84,551
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				220,428	84,551
LCII: Nakavule				113,223	45,738
Item: 263319 Conditional transfers for Secondary Schools					
NAKAVULE COLLEGE		Conditional Grant to Secondary Education	N/A	113,223	45,738
LCII: Not Specified				107,205	38,813
Item: 263319 Conditional transfers for Secondary Schools					
SAVANAH HIGHLAND COLLEGE	KASOKOSO	Conditional Grant to Secondary Education	N/A	49,395	22,006
Menya Ziramuzale Secondary School		Conditional Grant to Secondary Education	N/A	57,810	16,807
Sector: Health				198,211	31,892
<i>LG Function: Primary Healthcare</i>				198,211	31,892
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,000	0
LCII: Nabidhonga				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Medical store completed fenced	District Head quarters	LGMSD (Former LGDP)	Completed	15,000	0
				(payment not done)	
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Nabidhonga				4,000	0
Item: 231005 Machinery and equipment					
procurement of a laptop and LCD projector	DHOs office	Conditional Grant to PHC - development	Not Started	4,000	0
				(for quarter 2)	
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				167,292	28,912
LCII: Nakavule				167,292	28,912
Item: 263104 Transfers to other govt. units					

Vote: 510 Iganga District**2015/16 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>		479,597	116,443
Transfer to Iganga Hospital	District Hospital	Conditional Grant to PHC- Non wage	N/A	167,292	28,912
			(only q1 funds spent)		
Output: NGO Basic Healthcare Services (LLS)				11,919	2,980
LCII: Nakavule				11,919	2,980
Item: 263104 Transfers to other govt. units					
Transfer to Iganga Islamic HC III	Kasokoso Cental III	Conditional Grant to NGO Hospitals	N/A	11,919	2,980
			(transferred)		
Sector: Water and Environment				4,958	0
LG Function: Rural Water Supply and Sanitation				4,958	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				1,385	0
LCII: Nabidhonga				1,385	0
Item: 231005 Machinery and equipment					
Procurement of file cabins	water office	Conditional transfer for Rural Water	N/A	1,385	0
Output: Construction of public latrines in RGCs				3,573	0
LCII: Nabidhonga				3,573	0
Item: 231001 Non Residential buildings (Depreciation)					
Repair works on sanitation at water office	Iganga water Office	Not Specified	N/A	3,573	0
Sector: Social Development				30,000	0
LG Function: Community Mobilisation and Empowerment				30,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				30,000	0
LCII: Nabidhonga				30,000	0
Item: 312104 Other Structures					
completion of community department building		LGMSD (Former LGDP)	N/A	30,000	0
Sector: Public Sector Management				10,000	0
LG Function: Local Government Planning Services				10,000	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				10,000	0
LCII: Nabidhonga				10,000	0
Item: 231005 Machinery and equipment					
Procurement of 4 laptops for official use in planning unit		LGMSD (Former LGDP)	N/A	10,000	0

Vote: 510 Iganga District**2015/16 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>		5,999	1,500
Sector: Health				5,999	1,500
LG Function: Primary Healthcare				5,999	1,500
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,999	1,500
LCII: Nkono				5,999	1,500
Item: 263104 Transfers to other govt. units					
Transfer to Reproductive Health Centre II	Kaliro Road	Conditional Grant to NGO Hospitals	N/A	5,999	1,500
			(transferred)		

Vote: 510 Iganga District**2015/16 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>		307,113	26,183
Sector: Agriculture				11,500	0
<i>LG Function: District Production Services</i>				11,500	0
<i>Capital Purchases</i>					
Output: Other Capital				11,500	0
LCII: Bwanalira				11,500	0
Item: 312104 Other Structures					
Construction of slaughter slabs		Conditional Grant to Agric. Ext Salaries	N/A	11,500	0
Sector: Works and Transport				90,949	0
<i>LG Function: District, Urban and Community Access Roads</i>				90,949	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				90,949	0
LCII: Bukoyo				88,249	0
Item: 263201 LG Conditional grants					
periodic maintenance of cms -luyira	cms -luyira	Other Transfers from Central Government	N/A	88,249	0
LCII: Bulowoza				2,700	0
Item: 263201 LG Conditional grants					
Routine Manual Maitainace 5.3km	Walukuba - Madhigandere - Bulowoza	Other Transfers from Central Government	N/A	2,700	0
Sector: Education				153,982	20,637
<i>LG Function: Pre-Primary and Primary Education</i>				153,982	20,637
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				68,000	0
LCII: Iwaawu				68,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 4 in 1 teacher house at Bishop Wills Demo p/s		Conditional Grant to SFG	N/A	68,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				85,982	20,637
LCII: Bukoyo				6,030	1,237
Item: 263311 Conditional transfers for Primary Education					
BUKOYO PRIMARY SCHOOL	BUKOYO	Conditional Grant to Primary Education	N/A	6,030	1,237
LCII: Bulowoza				8,153	3,769
Item: 263311 Conditional transfers for Primary Education					
WALUKUBA PRIMARY SCHOOL	WALUKUBA	Conditional Grant to Primary Education	N/A	4,965	1,332
BULOWOZA PRIMARY SCHOOL	BULOWOZA	Conditional Grant to Primary Education	N/A	3,189	2,437

Vote: 510 Iganga District**2015/16 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>		307,113	26,183
LCII: Bwanalira				12,234	3,068
Item: 263311 Conditional transfers for Primary Education					
KINAWANSWA PRIMARY SCHOOL	KINAWANSWA	Conditional Grant to Primary Education	N/A	6,243	1,327
BUWASA PRMARY SCHOOL	BUWASA	Conditional Grant to Primary Education	N/A	2,668	982
BUYUBU PRIMARY SCHOOL	BUYUBU	Conditional Grant to Primary Education	N/A	3,323	759
LCII: Iwaawu				59,564	12,563
Item: 263311 Conditional transfers for Primary Education					
BUSU PRMARY SCHOOL	BUSU	Conditional Grant to Primary Education	N/A	8,587	1,923
BUCKLEY HIGH PRMARY SCHOOL	CMS	Conditional Grant to Primary Education	N/A	4,775	1,989
ST PETER CLEVER WALUGOGO PRIMARY SCHOOL	WALUGOGO	Conditional Grant to Primary Education	N/A	7,229	2,035
BUDHWEGE PRMARY SCHOOL	BUDHWEGE	Conditional Grant to Primary Education	N/A	8,050	1,521
IGANGA BOYS PRMARY SCHOOL	CMS	Conditional Grant to Primary Education	N/A	6,322	901
BISHOP WILLS PRMARY SCHOOL	CMS	Conditional Grant to Primary Education	N/A	8,295	969
CANON IBULA PRMARY SCHOOL	CMS	Conditional Grant to Primary Education	N/A	8,287	2,278
KIGULU GIRLS PRMARY SCHOOL	CMS	Conditional Grant to Primary Education	N/A	8,019	947
Sector: Health				21,758	5,440
LG Function: Primary Healthcare				21,758	5,440
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,998	2,999
LCII: Bukoyo				5,999	1,500
Item: 263104 Transfers to other govt. units					
Transfer to Kasolo HC II	Kasolo	Conditional Grant to NGO Hospitals	N/A	5,999	1,500
				(transferred)	
LCII: Iwaawu				5,999	1,500
Item: 263104 Transfers to other govt. units					

Vote: 510 Iganga District**2015/16 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>		307,113	26,183
Transfer to St. Peter Claver HC II	Iwawu	Conditional Grant to NGO Hospitals	N/A	5,999	1,500
			(transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,761	2,440
LCII: Bukoyo				2,781	695
Item: 263104 Transfers to other govt. units					
Transfer to Nawansinge HC II		Conditional Grant to PHC- Non wage	N/A	2,781	695
			(transferred)		
LCII: Bwanalira				6,980	1,745
Item: 263104 Transfers to other govt. units					
Transfer to Bulamagi HC III		Conditional Grant to PHC- Non wage	N/A	6,980	1,745
			(transferred)		
Sector: Water and Environment				28,924	106
LG Function: Rural Water Supply and Sanitation				28,924	106
<i>Capital Purchases</i>					
Output: Shallow well construction				28,924	106
LCII: Bukoyo				14,360	0
Item: 312104 Other Structures					
Motor Drilling ,casting and instalation of shallow wells	Budwege	Conditional transfer for Rural Water	N/A	14,360	0
LCII: Bwanalira				14,564	106
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring ,supervision and Appraisal of capital works	Bwanalira -Kafunta	Conditional transfer for Rural Water	Works Underway	204	106
			(EIA done)		
Item: 312104 Other Structures					
Motor drilling, casting,instalation of shallow wells and their supervision	Bwanalira Kafunta	Conditional transfer for Rural Water	N/A	14,360	0

Vote: 510 Iganga District**2015/16 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>		512,822	136,321
Sector: Agriculture				10,500	0
<i>LG Function: District Production Services</i>				10,500	0
<i>Capital Purchases</i>					
Output: Other Capital				10,500	0
LCII: Nabitende				10,500	0
Item: 312104 Other Structures					
Construction of slaughter slabs		Conditional Grant to Agric. Ext Salaries	N/A	10,500	0
Sector: Works and Transport				18,600	0
<i>LG Function: District, Urban and Community Access Roads</i>				18,600	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				18,600	0
LCII: Bugono				4,100	0
Item: 263201 LG Conditional grants					
Routine Manual Maitainace 8.2km	Bugono - Nabitende - Banada	Other Transfers from Central Government	N/A	4,100	0
LCII: Kasambika				5,500	0
Item: 263201 LG Conditional grants					
Routine Manual Maitainace 11.5km	Nabitende - Kasambika - Namusisi	Other Transfers from Central Government	N/A	5,500	0
LCII: Nabitende				9,000	0
Item: 263201 LG Conditional grants					
Routine Manual Maitainace of Nabitende(Banada)-Buwongo 8.5km	Nabitende-Buwongo	Other Transfers from Central Government	N/A	4,300	0
Routine Manual Maitainace 8.5 km	Nabitende - Buwongo	Other Transfers from Central Government	N/A	4,700	0
Sector: Education				392,154	127,637
<i>LG Function: Pre-Primary and Primary Education</i>				130,443	23,522
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,380	0
LCII: Naluko				50,380	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom blocks construction at Naluko P/S	Nabirye P/S	Conditional Grant to SFG	Being Procured	50,380	0
			(a waiting signing of)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				80,063	23,522
LCII: Bugono				14,594	3,668
Item: 263311 Conditional transfers for Primary Education					

Vote: 510 Iganga District**2015/16 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>		512,822	136,321
BUSULUMBA PRIMARY SCHOOL	BUSULUMBA	Conditional Grant to Primary Education	N/A	5,454	908
BUGONO PRIMARY SCHOOL	BUGONO	Conditional Grant to Primary Education	N/A	5,541	1,286
BUGONO PARENTS PRIMARY SCHOOL	BUGONO	Conditional Grant to Primary Education	N/A	3,599	1,474
LCII: Itanda Item: 263311 Conditional transfers for Primary Education				12,968	4,263
ITANDA PRIMARY SCHOOL	ITANDA	Conditional Grant to Primary Education	N/A	4,436	1,479
BUVULE PRIMARY SCHOOL	BUVULE	Conditional Grant to Primary Education	N/A	3,568	1,283
BUWEIRA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,965	1,501
LCII: ituba Item: 263311 Conditional transfers for Primary Education				15,312	5,528
NAWANKWALE PRIMARY SCHOOL	NAWANKWALE	Conditional Grant to Primary Education	N/A	6,109	2,182
BULIGANWA PRIMARY SCHOOL	BULIGANWA	Conditional Grant to Primary Education	N/A	3,457	781
ITUBA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,746	2,565
LCII: Kasambika Item: 263311 Conditional transfers for Primary Education				10,142	2,681
KASAMBIKA PRIMARY SCHOOL	KASAMBIKA	Conditional Grant to Primary Education	N/A	4,878	1,342
BUWEREMPE PRIMARY SCHOOL	KASAMBIKA	Conditional Grant to Primary Education	N/A	5,264	1,339
LCII: Nabitende Item: 263311 Conditional transfers for Primary Education				12,478	3,524
NABITENDE PRIMARY SCHOOL	NABITENDE	Conditional Grant to Primary Education	N/A	8,603	2,572
BUTABALA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,875	952
LCII: Naluko Item: 263311 Conditional transfers for Primary Education				7,182	2,163

Vote: 510 Iganga District**2015/16 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>		512,822	136,321
NALUKO PRIMARY SCHOOL	NALUKO	Conditional Grant to Primary Education	N/A	7,182	2,163
LCII: Not Specified				7,387	1,695
Item: 263311 Conditional transfers for Primary Education					
KABIRA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,387	1,695
LG Function: Secondary Education				261,711	104,115
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				261,711	104,115
LCII: Itanda				70,707	30,277
Item: 263319 Conditional transfers for Secondary Schools					
Itanda Secondary School		Conditional Grant to Secondary Education	N/A	70,707	30,277
LCII: Kasambika				53,580	21,984
Item: 263319 Conditional transfers for Secondary Schools					
United College Nabitende Secondary School		Conditional Grant to Secondary Education	N/A	53,580	21,984
LCII: Nabitende				137,424	51,854
Item: 263319 Conditional transfers for Secondary Schools					
ST Micheal Gateway Secondary School		Conditional Grant to Secondary Education	N/A	47,799	15,687
Progmatic SSS Nabitende		Conditional Grant to Secondary Education	N/A	89,625	36,167
Sector: Health				34,736	8,684
LG Function: Primary Healthcare				34,736	8,684
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,999	1,500
LCII: Nabitende				5,999	1,500
Item: 263104 Transfers to other govt. units					
Transfer to Nabitende HC II	Nabitende	Conditional Grant to NGO Hospitals	N/A	5,999	1,500
				(transferred)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				28,737	7,184
LCII: Bugono				20,394	5,099
Item: 263104 Transfers to other govt. units					
Transfer to Bugono HC IV		Conditional Grant to PHC - development	N/A	20,394	5,099
				(transferred)	
LCII: Itanda				2,781	695
Item: 263104 Transfers to other govt. units					

Vote: 510 Iganga District**2015/16 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>		512,822	136,321
Transfer to Itanda HC II		Conditional Grant to PHC- Non wage	N/A	2,781	695
			(transferred)		
LCII: ituba Item: 263104 Transfers to other govt. units				2,781	695
Transfer to Ituba HC II		Conditional Grant to PHC - development	N/A	2,781	695
			(transferred)		
LCII: Kasambika Item: 263104 Transfers to other govt. units				2,781	695
Transfer to Kasambika HC II		Conditional Grant to PHC - development	N/A	2,781	695
			(transferred)		
Sector: Water and Environment				56,831	0
LG Function: Rural Water Supply and Sanitation				56,831	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,755	0
LCII: ituba Item: 231001 Non Residential buildings (Depreciation)				14,755	0
construction of a 4 stance lined pit latrine	Kabira	Conditional transfer for Rural Water	N/A	14,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of construction of pit latrine	Kabira T/C	Conditional transfer for Rural Water	N/A	755	0
Output: Borehole drilling and rehabilitation				42,076	0
LCII: ituba Item: 312104 Other Structures				21,038	0
Retention and Arreas due to VAT	Buliganwa	Conditional transfer for Rural Water	Being Procured	21,038	0
			(signing contrac)		
LCII: Nabitende Item: 312104 Other Structures				21,038	0
Borehole siting,drilling casting and Installation and its supervision	kalungami A	Conditional transfer for Rural Water	Being Procured	21,038	0
			(signing contrac)		

Vote: 510 Iganga District**2015/16 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>		466,692	103,032
Sector: Works and Transport				9,500	0
LG Function: District, Urban and Community Access Roads				9,500	0
<i>Lower Local Services</i>					
Output: District Roads Maintainance (URF)				9,500	0
LCII: Bukoona				7,500	0
Item: 263201 LG Conditional grants					
Routine Manual Maitainace 15km	Bukoona - Bubala - Lwanika	Other Transfers from Central Government	N/A	7,500	0
LCII: Nakalama				2,000	0
Item: 263201 LG Conditional grants					
Routine Manual Maitainace 4km	Nakalama - Busowobi	Other Transfers from Central Government	N/A	2,000	0
Sector: Education				370,311	100,592
LG Function: Pre-Primary and Primary Education				121,518	19,213
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,981	2,346
LCII: Bukoona				49,981	2,346
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom blocks construction at Nabirye P/S		Conditional Grant to SFG	Being Procured	49,981	0
retention for Bukoona		Conditional Grant to SFG	Completed	0	2,346
			(a waiting signing of)		
			(c)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,537	16,867
LCII: Bukoona				25,240	5,889
Item: 263311 Conditional transfers for Primary Education					
KAKONGOKA PRIMARY SCHOOL	KAKONGOKA	Conditional Grant to Primary Education	N/A	6,125	1,509
NABIRYE PRIMARY SCHOOL	NABIRYE	Conditional Grant to Primary Education	N/A	8,216	2,101
NAMUNDUDI PRIMARY SCHOOL	NAMUNDUDI	Conditional Grant to Primary Education	N/A	3,236	1,195
BUKOONA PRIMARY SCHOOL	BUKOONA	Conditional Grant to Primary Education	N/A	7,664	1,085
LCII: Bukyaye				15,777	4,379
Item: 263311 Conditional transfers for Primary Education					

Vote: 510 Iganga District**2015/16 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>		466,692	103,032
BUKYAYE PRIMARY SCHOOL	BUKYAYE	Conditional Grant to Primary Education	N/A	7,600	2,391
BUDAALI PRIMARY SCHOOL	BUDALI	Conditional Grant to Primary Education	N/A	8,177	1,989
LCII: Busei Item: 263311 Conditional transfers for Primary Education				18,405	5,803
IGANGA SDA PRIMARY SCHOOL	BUSEI	Conditional Grant to Primary Education	N/A	9,684	3,037
BUSEI CoU primary school	BUSEI	Conditional Grant to Primary Education	N/A	8,721	2,766
LCII: Nakalama Item: 263311 Conditional transfers for Primary Education				12,115	795
NAKALAMA PRIMARY SCHOOL	NAKALAMA	Conditional Grant to Primary Education	N/A	12,115	795
LG Function: Secondary Education				248,793	81,379
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				248,793	81,379
LCII: Bukoona Item: 263319 Conditional transfers for Secondary Schools				41,172	16,538
Kigulu High School Bukoona		Conditional Grant to Secondary Education	N/A	41,172	16,538
LCII: Busei Item: 263319 Conditional transfers for Secondary Schools				80,229	23,172
Iganga Comprehensive Secondary School		Conditional Grant to Secondary Education	N/A	80,229	23,172
LCII: Nakalama Item: 263319 Conditional transfers for Secondary Schools				127,392	41,669
Othoman Bin Afan Islamic Institute		Conditional Grant to Secondary Education	N/A	53,439	16,359
Nakalama Secondary School		Conditional Grant to Secondary Education	N/A	73,953	25,310
Sector: Health				9,761	2,440
LG Function: Primary Healthcare				9,761	2,440
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,761	2,440
LCII: Bukoona Item: 263104 Transfers to other govt. units				6,980	1,745

Vote: 510 Iganga District**2015/16 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>		466,692	103,032
Transfer to Nakalama HC III		Conditional Grant to PHC - development	N/A	6,980	1,745
			(transferred)		
LCII: Nakalama Item: 263104 Transfers to other govt. units				2,781	695
Transfer to Nakalama EPI Centre		Conditional Grant to PHC - development	N/A	2,781	695
			(transferred)		
Sector: Water and Environment				77,120	0
LG Function: Rural Water Supply and Sanitation				77,120	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,038	0
LCII: Bukoona Item: 312104 Other Structures				21,038	0
Borehole siting,drilling casting and Installation and its supervision	Namudidi B	Conditional transfer for Rural Water	Being Procured	21,038	0
			(signing contrac)		
Output: Construction of piped water supply system				56,082	0
LCII: Nakalama Item: 312104 Other Structures				56,082	0
procurement of 972m 6" UPVC pipes for extention of water to Nakalama RGC	Nakalama T/C	Conditional transfer for Rural Water	N/A	49,680	0
consultancy	Nakalama T/C	Conditional transfer for Rural Water	N/A	6,402	0

Vote: 510 Iganga District**2015/16 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>		317,472	76,186
Sector: Works and Transport				3,300	0
LG Function: District, Urban and Community Access Roads				3,300	0
<i>Lower Local Services</i>					
Output: District Roads Maintainance (URF)				3,300	0
LCII: busowoobi				3,300	0
Item: 263201 LG Conditional grants					
Routine Manual Maitainace 6.6 km	Busowobi - Nakigo	Other Transfers from Central Government	N/A	3,300	0
Sector: Education				263,722	70,643
LG Function: Pre-Primary and Primary Education				120,631	28,381
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,359	0
LCII: Kabira				48,359	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom blocks construction at Bukwaya P/S	Bukwaya P/S	Conditional Grant to SFG	Being Procured (a waiting signing of)	48,359	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,273	28,381
LCII: Bulubandi				15,043	3,431
Item: 263311 Conditional transfers for Primary Education					
BUGABWE PRIMARY SCHOOL	BUGABWE	Conditional Grant to Primary Education	N/A	8,847	2,251
BULUBANDI PRIMARY SCHOOL	BULUBANDI	Conditional Grant to Primary Education	N/A	6,196	1,180
LCII: Bunyama				9,124	2,701
Item: 263311 Conditional transfers for Primary Education					
BUKWAYA PRIMARY SCHOOL	BUKWAYA	Conditional Grant to Primary Education	N/A	4,870	1,680
BUNYAMA PRIMARY SCHOOL	BUNYAMA	Conditional Grant to Primary Education	N/A	4,254	1,021
LCII: busowoobi				15,091	14,072
Item: 263311 Conditional transfers for Primary Education					
NAKIGO NUBUWAT PRIMARY SCHOOL	NAKIGO	Conditional Grant to Primary Education	N/A	7,427	1,286
BUKAZIBA PRIMARY SCHOOL	BUSOWOOBI	Conditional Grant to Primary Education	N/A	3,157	10,889

Vote: 510 Iganga District**2015/16 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>		317,472	76,186
NAKIGO PRIMARY SCHOOL	NAKIGO	Conditional Grant to Primary Education	N/A	4,507	1,898
LCII: Kabira				11,657	3,252
Item: 263311 Conditional transfers for Primary Education					
BUSAMBIRA PRIMARY SCHOOL	KABIRA	Conditional Grant to Primary Education	N/A	5,288	1,609
NAWANZU PRIMARY SCHOOL	NAWANZU	Conditional Grant to Primary Education	N/A	6,369	1,643
LCII: Not Specified				4,578	1,185
Item: 263311 Conditional transfers for Primary Education					
BUSOWOBI PRIMARY SCHOOL	BUSOWOBI	Conditional Grant to Primary Education	N/A	4,578	1,185
LCII: Wairama				16,780	3,739
Item: 263311 Conditional transfers for Primary Education					
WAIRAMA PRIMARY SCHOOL	WAIRAMA	Conditional Grant to Primary Education	N/A	4,507	1,430
KAKOMBO PRIMARY SCHOOL	KAKOMBO	Conditional Grant to Primary Education	N/A	4,917	1,143
NAKISENYI PRIMARY SCHOOL	NAKISENYI	Conditional Grant to Primary Education	N/A	7,356	1,165
LG Function: Secondary Education				143,091	42,262
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				143,091	42,262
LCII: Bulubandi				16,779	5,199
Item: 263319 Conditional transfers for Secondary Schools					
Busoga College Kigulu		Conditional Grant to Secondary Education	N/A	16,779	5,199
LCII: busowoobi				126,312	37,063
Item: 263319 Conditional transfers for Secondary Schools					
Nakigo Secondary School		Conditional Grant to Secondary Education	N/A	126,312	37,063
Sector: Health				21,321	5,330
LG Function: Primary Healthcare				21,321	5,330
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,999	1,500
LCII: Bunyama				5,999	1,500
Item: 263104 Transfers to other govt. units					

Vote: 510 Iganga District**2015/16 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>		317,472	76,186
Transfer to Kakombo HC II	Kakombo	Conditional Grant to NGO Hospitals	N/A	5,999	1,500
			(transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,323	3,831
LCII: Bulubandi				2,781	695
Item: 263104 Transfers to other govt. units					
Transfer to Bulubandi HC II		Conditional Grant to PHC- Non wage	N/A	2,781	695
			(transferred)		
LCII: busowoobi				6,980	1,745
Item: 263104 Transfers to other govt. units					
transfer to Busowobi HC III		Conditional Grant to PHC- Non wage	N/A	6,980	1,745
			(transferred)		
LCII: Kabira				2,781	695
Item: 263104 Transfers to other govt. units					
Transfer to Nawanzu HC II		Conditional Grant to PHC- Non wage	N/A	2,781	695
			(transferred)		
LCII: Wairama				2,781	695
Item: 263104 Transfers to other govt. units					
Transfer to Bukwaya HC II		Conditional Grant to PHC- Non wage	N/A	2,781	695
			(transferred)		
Sector: Water and Environment				29,128	213
LG Function: Rural Water Supply and Sanitation				29,128	213
<i>Capital Purchases</i>					
Output: Shallow well construction				29,128	213
LCII: busowoobi				14,564	106
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring ,supervision and Appraisal of capital works	Busowoobi central(Bulyangada)	Conditional transfer for Rural Water	Works Underway	204	106
			(EIA done)		
Item: 312104 Other Structures					
Motor drilling, casting,instalation of shallow wells and their supervision	Bulyangada	Conditional transfer for Rural Water	N/A	14,360	0
LCII: Kabira				14,564	106
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring ,supervision and Appraisal of capital works	Nawanzu h/c	Conditional transfer for Rural Water	Works Underway	204	106
			(EIA done)		

Vote: 510 Iganga District**2015/16 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>		317,472	76,186
Item: 312104 Other Structures					
Motor drilling, casting, instalation of shallow wells and their supervision	Nawanzu H/C	Conditional transfer for Rural Water	N/A	14,360	0

Vote: 510 Iganga District**2015/16 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>		348,219	76,094
Sector: Agriculture				11,500	0
LG Function: District Production Services				11,500	0
<i>Capital Purchases</i>					
Output: Other Capital				11,500	0
LCII: Nambale				11,500	0
Item: 312104 Other Structures					
Construction of slaughter slabs		Conditional Grant to Agric. Ext Salaries	N/A	11,500	0
Sector: Education				253,269	72,048
LG Function: Pre-Primary and Primary Education				173,223	33,553
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				68,000	0
LCII: Nambale				68,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 4 in 1 teacher house at Irenzi p/s	Nakibembe primary school	Conditional Grant to SFG	N/A	68,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				105,223	33,553
LCII: Kidago				24,048	7,074
Item: 263311 Conditional transfers for Primary Education					
WANDYAKA PRIMARY SCHOOL	WANDYAKA	Conditional Grant to Primary Education	N/A	7,032	2,173
BANADA PRIMARY SCHOOL	BANADA	Conditional Grant to Primary Education	N/A	8,508	2,111
KIDAGO PRIMARY SCHOOL	KIDAGO	Conditional Grant to Primary Education	N/A	8,508	2,790
LCII: Mwiira				14,617	4,981
Item: 263311 Conditional transfers for Primary Education					
KAMIRA SDA PRIMARY SCHOOL	KAMIRA	Conditional Grant to Primary Education	N/A	4,286	1,609
MUIRA PRIMARY SCHOOL	MWIRA	Conditional Grant to Primary Education	N/A	5,193	1,643
NABITOVU PRIMARY SCHOOL	NABITOVU	Conditional Grant to Primary Education	N/A	5,138	1,729
LCII: Naibiri				21,673	7,282
Item: 263311 Conditional transfers for Primary Education					
TOKA PARENTS PRIMARY SCHOOL	NAIBIRI	Conditional Grant to Primary Education	N/A	7,151	2,298

Vote: 510 Iganga District**2015/16 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>		348,219	76,094
NAIBIRI PRIMARY SCHOOL	NAIBIRI	Conditional Grant to Primary Education	N/A	8,737	3,442
BUKWANGA PRIMARY SCHOOL	BUKWANGA	Conditional Grant to Primary Education	N/A	5,785	1,543
LCII: Nambale Item: 263311 Conditional transfers for Primary Education				37,899	11,380
IBANDA PRIMARY SCHOOL	NAMBALE	Conditional Grant to Primary Education	N/A	8,508	2,734
IRENZI PRIMARY SCHOOL	IRENZI	Conditional Grant to Primary Education	N/A	5,612	1,920
ST MULUMBA NAMBALE PARENTS PRIMARY SCHOOL	NAMBALE	Conditional Grant to Primary Education	N/A	6,440	1,682
NAMBAALE PRIMARY SCHOOL	NAMBAALE	Conditional Grant to Primary Education	N/A	8,776	2,366
NABUKONE PRIMARY SCHOOL	NABUKONE	Conditional Grant to Primary Education	N/A	8,563	2,677
LCII: Nasuti Item: 263311 Conditional transfers for Primary Education				6,985	2,837
NASUTI PRIMARY SCHOOL	NASUTI	Conditional Grant to Primary Education	N/A	6,985	2,837
LG Function: Secondary Education				80,046	38,494
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				80,046	38,494
LCII: Nasuti Item: 263319 Conditional transfers for Secondary Schools				80,046	38,494
ST Paul Secondary School Nasuti		Conditional Grant to Secondary Education	N/A	80,046	38,494
Sector: Health				38,171	3,940
LG Function: Primary Healthcare				38,171	3,940
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				22,411	0
LCII: Nambale Item: 231001 Non Residential buildings (Depreciation)				22,411	0
Renovation of OPD ward at Nambale HC III	Nambale HC III	Conditional Grant to PHC - development	Not Started	22,411	0
			(not started)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,999	1,500

Vote: 510 Iganga District**2015/16 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>		348,219	76,094
LCII: Nasuuti				5,999	1,500
Item: 263104 Transfers to other govt. units					
Transfer to Nasuuti HC II	Nasuuti	Conditional Grant to NGO Hospitals	N/A	5,999	1,500
			(transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,761	2,440
LCII: Naibiri				2,781	695
Item: 263104 Transfers to other govt. units					
Transfer to Naibiri HC II		Conditional Grant to PHC- Non wage	N/A	2,781	695
			(transferred)		
LCII: Nambale				6,980	1,745
Item: 263104 Transfers to other govt. units					
Transfer to Nambale HC III		Conditional Grant to PHC- Non wage	N/A	6,980	1,745
			(transferred)		
Sector: Water and Environment				45,280	106
LG Function: Rural Water Supply and Sanitation				45,280	106
<i>Capital Purchases</i>					
Output: Spring protection				3,000	0
LCII: Nambale				3,000	0
Item: 312104 Other Structures					
protecton of a spring well at Nambale in Nambale S/C	Nambale	Not Specified	N/A	3,000	0
Output: Shallow well construction				204	106
LCII: Naibiri				204	106
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring ,supervision and Appraisal of capital works	Bukwanga	Conditional transfer for Rural Water	Works Underway	204	106
			(EIA done)		
Output: Borehole drilling and rehabilitation				42,076	0
LCII: Naibiri				42,076	0
Item: 312104 Other Structures					
Retention and Arreas due to VAT	Kazigo	Conditional transfer for Rural Water	Being Procured	21,038	0
			(signing contrac)		
Borehole siting ,drilling ,casting and installation	Bukwanga	Conditional transfer for Rural Water	Being Procured	21,038	0
			(signing contrac)		

Vote: 510 Iganga District**2015/16 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>		741,165	193,464
Sector: Works and Transport				14,050	0
LG Function: District, Urban and Community Access Roads				14,050	0
<i>Lower Local Services</i>					
Output: District Roads Maintainance (URF)				14,050	0
LCII: Namungalwe				14,050	0
Item: 263201 LG Conditional grants					
Routine Manual Maintainace 8.8 km	Namungalwe-Buwologoma	Other Transfers from Central Government	N/A	4,300	0
Routine Manual Maintainace 10km	namungalwe-Bugono	Other Transfers from Central Government	N/A	5,000	0
Routine Manual Maintainace 9.5 km	Namungalwe - Bukona	Other Transfers from Central Government	N/A	4,750	0
Sector: Education				690,754	183,244
LG Function: Pre-Primary and Primary Education				78,373	25,768
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	2,865
LCII: Namungalwe				0	2,865
Item: 231001 Non Residential buildings (Depreciation)					
Retention for 4 renovation of 4 classrooms		Conditional Grant to SFG	Completed	0	2,865
				(waiting defect perio)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,373	22,902
LCII: Bulumwaki				18,729	5,626
Item: 263311 Conditional transfers for Primary Education					
BULUMWAKI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,527	1,825
KAWETE PRIMARY SCHOOL	KAWETE	Conditional Grant to Primary Education	N/A	7,285	2,285
WAGODO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,917	1,516
LCII: Mwendanfuko				5,501	1,489
Item: 263311 Conditional transfers for Primary Education					
MWENDANFUKO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,501	1,489
LCII: Namungalwe				22,762	6,915
Item: 263311 Conditional transfers for Primary Education					

Vote: 510 Iganga District**2015/16 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>		741,165	193,464
AKANABALA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	8,690	2,599
NABIKOOTE PRIMARY SCHOOL	NABIKOTE	Conditional Grant to Primary Education	N/A	6,322	1,935
NAMUNGALWE PRIMARY SCHOOL	NAMUNGALWE	Conditional Grant to Primary Education	N/A	7,750	2,381
LCII: Namunkanaga Item: 263311 Conditional transfers for Primary Education				6,085	1,920
NAMUNKANAGA PRIMARY SCHOOL	NAMUNKANAGA	Conditional Grant to Primary Education	N/A	6,085	1,920
LCII: Namunkesu Item: 263311 Conditional transfers for Primary Education				6,638	1,758
BUBOGO PRIMARY SCHOOL	BUBOGO	Conditional Grant to Primary Education	N/A	6,638	1,758
LCII: Namunsala Item: 263311 Conditional transfers for Primary Education				11,807	3,037
NAISANGA PRIMARY SCHOOL	NAMUNSALA	Conditional Grant to Primary Education	N/A	5,588	1,021
NAMUNSAALA PRIMARY SCHOOL	Namunsaala	Conditional Grant to Primary Education	N/A	6,219	2,016
LCII: Nawansega Item: 263311 Conditional transfers for Primary Education				6,851	2,158
KABUKO PRIMARY SCHOOL	NAWANSEGA	Conditional Grant to Primary Education	N/A	6,851	2,158
LG Function: Secondary Education				612,381	157,476
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				612,381	157,476
LCII: Namungalwe Item: 263319 Conditional transfers for Secondary Schools				319,911	66,882
Country Side Secondary School		Conditional Grant to Secondary Education	N/A	137,226	22,063
Wesley High School	Namungalwe	Conditional Grant to Secondary Education	N/A	102,936	18,421
Namungalwe Parents Secondary School		Conditional Grant to Secondary Education	N/A	79,749	26,398
LCII: Namunkesu Item: 263319 Conditional transfers for Secondary Schools				292,470	90,594

Vote: 510 Iganga District**2015/16 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>		741,165	193,464
Wesley Senior Secondary School & Vocational		Conditional Grant to Secondary Education	N/A	71,346	23,440
Kigulu College Secondary School		Conditional Grant to Secondary Education	N/A	150,483	46,806
Comprehensive Secondary School Bubogo		Conditional Grant to Secondary Education	N/A	70,641	20,348
Sector: Health				15,323	10,220
LG Function: Primary Healthcare				15,323	10,220
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	6,390
LCII: Namungalwe				0	6,390
Item: 231001 Non Residential buildings (Depreciation)					
completion of general ward at Namungalwe HC III	namungalwe HC III	Conditional Grant to PHC - development	Completed	0	6,390
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,323	3,831
LCII: Namungalwe				9,761	2,440
Item: 263104 Transfers to other govt. units					
Transfer to Kawete HC II		Conditional Grant to PHC- Non wage	N/A	2,781	695
				(transferred)	
Transfer to Namungalwe HC III		Conditional Grant to PHC- Non wage	N/A	6,980	1,745
				(transferred)	
LCII: Namunkesu				2,781	695
Item: 263104 Transfers to other govt. units					
Transfer to Namunkesu HC II		Conditional Grant to PHC- Non wage	N/A	2,781	695
				(transferred)	
LCII: Namunsala				2,781	695
Item: 263104 Transfers to other govt. units					
Transfer to Namunsaala		Conditional Grant to PHC- Non wage	N/A	2,781	695
				(transferred)	
Sector: Water and Environment				21,038	0
LG Function: Rural Water Supply and Sanitation				21,038	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,038	0
LCII: Namunkesu				21,038	0
Item: 312104 Other Structures					

Vote: 510 Iganga District

2015/16 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>		741,165	193,464
Borehole siting,drilling casting and Installation and its supervision	Namufuma	Conditional transfer for Rural Water	Being Procured	21,038	0
			(signing contrac)		

Vote: 510 Iganga District**2015/16 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>		407,063	86,158
Sector: Education				326,087	80,023
LG Function: Pre-Primary and Primary Education				156,510	32,066
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,380	0
LCII: Kyendabawala				50,380	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom blocks construction at Namabwere P/S	Namabwere	Conditional Grant to SFG	Being Procured	50,380	0
			(a waiting signing of)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				106,130	32,066
LCII: Bugongo				67,969	20,554
Item: 263311 Conditional transfers for Primary Education					
BUGONGO PRIMARY SCHOOL	BUGONGO	Conditional Grant to Primary Education	N/A	5,020	744
BUGOLE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	7,206	2,077
NAWANDALA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	45,049	14,015
BUKAMBA PRIMARY SCHOOL	BUGONGO	Conditional Grant to Primary Education	N/A	4,609	1,567
NAMABWERE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,085	2,150
LCII: Kiwanyi				3,528	1,364
Item: 263311 Conditional transfers for Primary Education					
KIWANYI MUSLIM PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,528	1,364
LCII: Kyendabawala				5,201	1,795
Item: 263311 Conditional transfers for Primary Education					
KABULI PRIMARY SCHOOL	KABULI	Conditional Grant to Primary Education	N/A	5,201	1,795
LCII: Namusisi				11,634	4,117
Item: 263311 Conditional transfers for Primary Education					
MALOBI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,556	2,190
NAMUSISI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,077	1,928
LCII: Nawangaiza				10,955	3,333

Vote: 510 Iganga District**2015/16 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>		407,063	86,158
Item: 263311 Conditional transfers for Primary Education					
KIRINGA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,732	2,045
NAWANGAIZA PRIMARY SCHOOL	NAWANGAIZA	Conditional Grant to Primary Education	N/A	4,223	1,288
LCII: Not Specified				6,843	903
Item: 263311 Conditional transfers for Primary Education					
BUZAAYA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,843	903
LG Function: Secondary Education				169,578	47,957
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				169,578	47,957
LCII: Kiwanyi				73,743	23,440
Item: 263319 Conditional transfers for Secondary Schools					
Nawandala Secondary School		Conditional Grant to Secondary Education	N/A	73,743	23,440
LCII: Namusisi				95,835	24,516
Item: 263319 Conditional transfers for Secondary Schools					
Namusisi High School		Conditional Grant to Secondary Education	N/A	95,835	24,516
Sector: Health				24,539	6,135
LG Function: Primary Healthcare				24,539	6,135
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,998	2,999
LCII: Bugongo				5,999	1,500
Item: 263104 Transfers to other govt. units					
Transfer to Kiringa HC II	Kiringa	Conditional Grant to NGO Hospitals	N/A	5,999	1,500
			(transferred)		
LCII: Kiwanyi				5,999	1,500
Item: 263104 Transfers to other govt. units					
Transfer to Kiwanyi HC II	Kiwanyi	Conditional Grant to NGO Hospitals	N/A	5,999	1,500
			(transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,542	3,135
LCII: Bugongo				2,781	695
Item: 263104 Transfers to other govt. units					
Transfer to Buzaaya HC II		Conditional Grant to PHC- Non wage	N/A	2,781	695
			(transferred)		
LCII: Kyendabawala				6,980	1,745
Item: 263104 Transfers to other govt. units					

Vote: 510 Iganga District**2015/16 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>		407,063	86,158
Transfer to Nawandala HC III		Conditional Grant to PHC- Non wage	N/A	6,980	1,745
LCII: Namusisi				2,781	695
Item: 263104 Transfers to other govt. units					
Transfer to Namusisi HC II		Conditional Grant to PHC- Non wage	N/A	2,781	695
			(transferred)		
Sector: Water and Environment				56,436	0
LG Function: Rural Water Supply and Sanitation				56,436	0
<i>Capital Purchases</i>					
Output: Shallow well construction				14,360	0
LCII: Kyendabawala				14,360	0
Item: 312104 Other Structures					
Motor Drilling, casting and installation of shallow wells	Kabuli 11	Conditional transfer for Rural Water	N/A	14,360	0
Output: Borehole drilling and rehabilitation				42,076	0
LCII: Kyendabawala				42,076	0
Item: 312104 Other Structures					
Borehole siting, drilling casting and Installation and its supervision	Buzaya and Kabuli II	Conditional transfer for Rural Water	Being Procured	42,076	0
			(signing contrac)		

Vote: 510 Iganga District**2015/16 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>		215,462	38,237
Sector: Works and Transport				8,900	0
LG Function: District, Urban and Community Access Roads				8,900	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				8,900	0
LCII: Bunyiro				8,900	0
Item: 263201 LG Conditional grants					
Routine Manual Maitainace 8 km	Mawagala- bunirira	Other Transfers from Central Government	N/A	4,000	0
Routine Manual Maitainace 8.45km	Bunyiiro - Buwologoma	Other Transfers from Central Government	N/A	4,900	0
Sector: Education				163,016	32,797
LG Function: Pre-Primary and Primary Education				112,115	16,617
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,380	0
LCII: Bunyiro				50,380	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classroom blocks construction at Bunyiuro CoU P/S	Busei c/u P/S	Conditional Grant to SFG	Being Procured	50,380	0
			(a waiting signing of)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,735	16,617
LCII: Bulamagi				6,456	2,035
Item: 263311 Conditional transfers for Primary Education					
BUBAKA PRIMARY SCHOOL	BUBAKA	Conditional Grant to Primary Education	N/A	6,456	2,035
LCII: Bunyiro				13,591	4,281
Item: 263311 Conditional transfers for Primary Education					
BUNYIRO CoU PRIMARY SCHOOL	BUNYIRO	Conditional Grant to Primary Education	N/A	5,817	1,837
BUNYIRO PRIMARY SCHOOL	BUNYIRO	Conditional Grant to Primary Education	N/A	7,774	2,445
LCII: Magogo				19,889	6,268
Item: 263311 Conditional transfers for Primary Education					
BUKONKO PRIMARY SCHOOL	BUKONKO	Conditional Grant to Primary Education	N/A	6,101	1,925
MAGOGO PRIMARY SCHOOL	MAGOGO VILLAGE	Conditional Grant to Primary Education	N/A	8,666	2,721

Vote: 510 Iganga District**2015/16 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>		215,462	38,237
BUWOLOMERA PRIMARY SCHOOL	BUWOLOMERA	Conditional Grant to Primary Education	N/A	5,122	1,621
LCII: Nawanyingi				21,799	4,033
Item: 263311 Conditional transfers for Primary Education					
NAWANYINGI PRIMARY SCHOOL	NAWANYINGI	Conditional Grant to Primary Education	N/A	8,792	1,312
MAWAGALA PRIMARY SCHOOL	MAWAGALA	Conditional Grant to Primary Education	N/A	5,193	1,643
NAWANKONGE PRIMARY SCHOOL	NAWANKONGE	Conditional Grant to Primary Education	N/A	7,814	1,077
<i>LG Function: Secondary Education</i>				50,901	16,180
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,901	16,180
LCII: Bulamagi				50,901	16,180
Item: 263319 Conditional transfers for Secondary Schools					
Mawagala Secondary School		Conditional Grant to Secondary Education	N/A	50,901	16,180
Sector: Health				21,758	5,440
<i>LG Function: Primary Healthcare</i>				21,758	5,440
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,998	2,999
LCII: Bunyiro				5,999	1,500
Item: 263104 Transfers to other govt. units					
Transfer to Bunyiro HC II	Bunyiro	Conditional Grant to NGO Hospitals	N/A	5,999	1,500
			(transferred)		
LCII: Magogo				5,999	1,500
Item: 263104 Transfers to other govt. units					
Transfer to Mawagala HC II	Mawagala	Conditional Grant to NGO Hospitals	N/A	5,999	1,500
			(transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,761	2,440
LCII: Bunyiro				6,980	1,745
Item: 263104 Transfers to other govt. units					
Transfer to Bunyiro HC III		Conditional Grant to PHC- Non wage	N/A	6,980	1,745
			(transferred)		
LCII: Magogo				2,781	695
Item: 263104 Transfers to other govt. units					
Transfer to Magogo HC II		Conditional Grant to PHC- Non wage	N/A	2,781	695
			(transferred)		
Sector: Water and Environment				21,788	0

Vote: 510 Iganga District**2015/16 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>		215,462	38,237
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>21,788</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				750	0
LCII: Bunyiro				750	0
Item: 231001 Non Residential buildings (Depreciation)					
retention works for works done during 2014-15 FY	Bunyiro	Conditional transfer for Rural Water	N/A	750	0
Output: Borehole drilling and rehabilitation				21,038	0
LCII: Nawanyingi				21,038	0
Item: 312104 Other Structures					
Borehole siting,drilling casting and Installation and its supervision	Lugobango	Conditional transfer for Rural Water	Being Procured	21,038	0
			(signing contrac)		

Vote: 510 Iganga District**2015/16 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>		234,516	1,272
Sector: Works and Transport				160,300	0
LG Function: District, Urban and Community Access Roads				160,300	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				160,300	0
LCII: Not Specified				160,300	0
Item: 263201 LG Conditional grants					
spot improvement of 30km	busembatia-Lubuye, Bunyiro-Buwologoma, Butende-Ibulanku,Bunyiiro - Buwologoma	Other Transfers from Central Government	N/A	70,000	0
Routine Manual Maitainace of Bubbala-Butaba 6.5 km		Other Transfers from Central Government	N/A	3,300	0
other roads CAIP	selected roads	Other Transfers from Central Government	N/A	87,000	0
Sector: Water and Environment				74,216	1,272
LG Function: Rural Water Supply and Sanitation				74,216	1,272
<i>Capital Purchases</i>					
Output: Shallow well construction				5,561	0
LCII: Not Specified				5,561	0
Item: 312104 Other Structures					
Retetion and extra works		Not Specified	N/A	5,561	0
Output: Borehole drilling and rehabilitation				68,655	1,272
LCII: Not Specified				68,655	1,272
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring ,Supervision and Appraisal of boreholes	for site to be drilled	Conditional transfer for Rural Water	Works Underway	10,500	1,272
			(EIA done)		
Item: 312104 Other Structures					
Rehabilitation of boreholes	retention works	Conditional transfer for Rural Water	Being Procured	42,613	0
			(signing contrac)		
Retention on drilled boreholes 2014/15		Conditional transfer for Rural Water	Being Procured	15,193	0
			(signing contrac)		
Retention on rehabilitated boreholes 2014/15		Conditional transfer for Rural Water	Being Procured	350	0
			(signing contrac)		

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