

Vote: 510 Iganga District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:510 Iganga District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Iganga District

Date: 6/24/2015

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

Vote: 510 Iganga District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	254,500	206,392	81%
2a. Discretionary Government Transfers	2,553,350	1,643,463	64%
2b. Conditional Government Transfers	35,037,989	22,826,711	65%
2c. Other Government Transfers	2,570,376	2,068,258	80%
3. Local Development Grant	616,236	524,945	85%
4. Donor Funding	1,014,353	828,919	82%
Total Revenues	42,046,804	28,098,687	67%

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	1,466,973	1,117,177	1,006,667	76%	69%	90%
2 Finance	348,319	239,565	239,565	69%	69%	100%
3 Statutory Bodies	528,766	354,970	309,757	67%	59%	87%
4 Production and Marketing	1,103,438	504,154	428,237	46%	39%	85%
5 Health	7,631,731	4,541,843	4,192,427	60%	55%	92%
6 Education	27,289,279	18,263,226	18,093,188	67%	66%	99%
7a Roads and Engineering	1,063,252	804,757	594,820	76%	56%	74%
7b Water	739,687	622,743	167,147	84%	23%	27%
8 Natural Resources	129,470	68,071	64,400	53%	50%	95%
9 Community Based Services	720,068	548,294	518,548	76%	72%	95%
10 Planning	971,102	992,626	958,562	102%	99%	97%
11 Internal Audit	54,719	27,966	27,789	51%	51%	99%
Grand Total	42,046,804	28,085,390	26,601,109	67%	63%	95%
Wage Rec't:	28,866,166	17,848,179	17,811,778	62%	62%	100%
Non Wage Rec't:	8,914,544	7,166,246	6,756,405	80%	76%	94%
Domestic Dev't	3,251,741	2,227,555	1,453,524	69%	45%	65%
Donor Dev't	1,014,353	843,409	579,402	83%	57%	69%

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

The district cumulative received shs. 28,098,687,000 by the end of quarter three, reflecting 67% of the annual budget. This is slightly lower than the amount of money which was expected in the quarter. This is caused among others the phasing out of NAADS which was part of the budget. Salaries like Agriculture Extension, PHC salaries and councilor's allowances and exgratia have performed slightly lower than expected. Out of the funds which were realized so far, shs 28,085,390,000 we transferred to the different department accounts in the district and shs 13,297,585 were not transferred to the department as per the reconciled general fund bank account; this was local revenue remittances which were realized on the bank account towards the end of the quarter.

With respect to expenditure, 95% of the realized funds were spent and 67% was salaries. The

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Summary: Overview of Revenues and Expenditures

unspent was donor and development funds whose expenditure was not done due to the ongoing implementations whose certificate of completion had not been issued by the end of the quarter.

Vote: 510 Iganga District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	254,500	206,392	81%
Business licences	8,500	37,606	442%
Market/Gate Charges	6,000	1,867	31%
Local Service Tax	172,000	129,330	75%
Land Fees	25,000	12,475	50%
Application Fees	23,000	5,473	24%
Other Fees and Charges	20,000	19,640	98%
2a. Discretionary Government Transfers	2,553,350	1,643,463	64%
Transfer of Urban Unconditional Grant - Wage	125,194	104,037	83%
District Unconditional Grant - Non Wage	681,454	511,089	75%
Transfer of District Unconditional Grant - Wage	1,676,187	975,449	58%
Urban Unconditional Grant - Non Wage	70,516	52,887	75%
2b. Conditional Government Transfers	35,037,989	22,826,711	65%
Conditional Grant to Women Youth and Disability Grant	16,259	12,195	75%
Conditional transfer for Rural Water	674,703	575,948	85%
Conditional Transfers for Non Wage Community Polytechnics	125,600	94,201	75%
Conditional Transfers for Non Wage Technical Institutes	223,788	167,841	75%
Conditional Grant to SFG	351,086	299,698	85%
Conditional Grant to Secondary Salaries	2,823,431	2,479,500	88%
Conditional Transfers for Primary Teachers Colleges	790,648	601,479	76%
Conditional Grant to Secondary Education	3,163,562	2,389,659	76%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Grant to Tertiary Salaries	764,193	574,376	75%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional Grant for NAADS	255,512	0	0%
Conditional Grant to Agric. Ext Salaries	97,854	52,714	54%
Conditional Grant to Community Devt Assistants Non Wage	4,515	3,387	75%
Conditional Grant to District Hospitals	167,292	125,469	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,396	7,047	75%
Conditional Grant to Primary Education	940,659	669,867	71%
Conditional Grant to Functional Adult Lit	17,825	13,368	75%
Conditional Grant to Primary Salaries	16,950,329	10,284,437	61%
Conditional Grant to NGO Hospitals	107,426	80,568	75%
Conditional Grant to PAF monitoring	78,140	58,605	75%
Conditional Grant to PHC - development	154,923	132,247	85%
Conditional Grant to PHC- Non wage	171,676	128,757	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	96,528	86%
Conditional Grant to PHC Salaries	6,051,666	3,272,137	54%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
Sanitation and Hygiene	22,000	16,500	75%
Conditional transfers to Production and Marketing	140,006	124,254	89%
Conditional transfers to DSC Operational Costs	77,920	58,440	75%
Conditional transfers to School Inspection Grant	59,386	44,482	75%
Conditional transfers to Special Grant for PWDs	33,945	25,458	75%
Construction of Secondary Schools	254,756	217,048	85%

Vote: 510 Iganga District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,059	22,500	30%
NAADS (Districts) - Wage	240,845	140,910	59%
2c. Other Government Transfers	2,570,376	2,068,258	80%
Urban road funds	101,695	54,102	53%
Road rehabilitation grant- district	612,958	490,153	80%
Census 2014	794,090	879,323	111%
Unspent balances – Other Government Transfers	95,176	101,049	106%
UNEB	18,380	0	0%
Sub county Road fund	121,741	115,851	95%
Unspent balances – Conditional Grants	12,200	14,122	116%
Busesa technical Institute	340,000	0	0%
DEO's Grant	4,500	0	0%
Youth Fund	375,134	329,037	88%
Unspent balances – UnConditional Grants	94,502	84,622	90%
3. Local Development Grant	616,236	524,945	85%
LGMSD (Former LGDP)	616,236	524,945	85%
4. Donor Funding	1,014,353	828,919	82%
CAIIP	15,000	0	0%
WHO	309,622	223,040	72%
CEDOVIC		8,945	
Unspent balances - donor	196	196	100%
UNICEF	28,000	252,770	903%
SDS programme	355,675	87,791	25%
PACE		1,770	
NTD	26,000	98,626	379%
Irish AID (GBV)	25,000	5,625	23%
Global fund	85,712	0	0%
DICOSS (WORLD BANK)	25,000	0	0%
Sight Saver	144,148	150,155	104%
Total Revenues	42,046,804	28,098,687	67%

(i) Cumulative Performance for Locally Raised Revenues

The district has cumulatively realized shs. 206,392,000 as locally raised revenue in the quarter three quarters. There was unexpected boom in the business licenses in the district; the district had strictly planned for its 35% however the 442% performance as indicated in the table includes the 65% sub county share of local Revenues. Application fees have so far performed poorly however most of the money is expected in the 4th quarter during bid applications. We are very hopeful that we shall realized all the money expected out of the Application fees as a source of local revenue.

(ii) Cumulative Performance for Central Government Transfers

The District has cumulatively received shs. 27,063,377,000 with respect to Central Government transfer including other Government transfers and LGMSD by the end of the 3 quarters. Central Government transfers and discretionary government transfers have performed lightly below the expected. This is caused among others the phasing out of NAADS which was part of the budget. Salaries like Agriculture Extension, PHC salaries and councilor's allowances and exgratia have performed slightly lower than expected. However the Exgratia to cater the LC I chairpersons is sent in the last quarter of the FY and we expect to realized the budget this central government transfer item. There items like Busesa technical and Youth Livelihood projects did not realize any funds by the end of the 3 quarters. We every expectant that these funds will be sent in the next quarter.

(iii) Cumulative Performance for Donor Funding

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Summary: Cumulative Revenue Performance

The District has realized shs 828,919,000 with respect to donor funding, making it to 85% budget performance. There has been exceptional unexpected funding from UNICEF to cater for newly introduced project for jiggers in primary schools. However, we are still optimistic that the funds from other donors (Global fund, Irish Aid and World Bank) will be sent as per the agreements signed in 4th quarter

Vote: 510 Iganga District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,349,890	1,011,430	75%	317,572	340,479	107%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	23,367	16,995	73%	5,842	5,665	97%
Locally Raised Revenues	22,750	44,866	197%	5,687	10,509	185%
Unspent balances – UnConditional Grants	79,599	79,599	100%	0	0	
Multi-Sectoral Transfers to LLGs	198,596	246,024	124%	49,649	78,822	159%
District Unconditional Grant - Non Wage	232,094	193,765	83%	58,024	81,033	140%
Transfer of District Unconditional Grant - Wage	763,483	407,681	53%	190,871	156,949	82%
<i>Development Revenues</i>	117,083	105,746	90%	29,143	24,496	84%
LGMSD (Former LGDP)	62,468	53,098	85%	15,617	21,864	140%
Unspent balances – Conditional Grants	513	513	100%	0	0	
Multi-Sectoral Transfers to LLGs	54,102	52,135	96%	13,526	2,632	19%
Total Revenues	1,466,973	1,117,177	76%	346,715	364,975	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,349,890	902,333	67%	317,572	295,510	93%
Wage	824,072	511,719	62%	206,018	191,628	93%
Non Wage	525,818	390,615	74%	111,554	103,882	93%
<i>Development Expenditure</i>	117,083	104,334	89%	29,143	25,967	89%
Domestic Development	117,083	104,334	89%	29,143	25,967	89%
Donor Development	0	0		0	0	
Total Expenditure	1,466,973	1,006,667	69%	346,715	321,477	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		109,097	8%			
<i>Development Balances</i>		1,412	1%			
Domestic Development		1,412	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		110,510	8%			

The department received shs 364,975,000 against the planned 346,715,000. District unconditional grant wage has cumulatively performed at 53% because some staff has not accessed their payroll and recruitment is still ongoing for those posts. The department over performed on locally Raised revenues because of the legal fees prioritized in the quarterly. The plan was to allocate only shs 5.7 million however shs 10.5 were allocated in the quarter under LRR. Equally, more unconditional grant non wage was allocated to the department cater for the legal cost were the court bailiffs were threatening the attach district property. With respect to expenditure, while more money had been allocated for court cases, the payments were successful in the 4th quarter leaving the shs 109,097,220 on Administration Account as per the bank reconciliation statement attached. Equally shs 1,412,000 remained as the reconciled balances n the capacity building account, find a copy attached for easy reference

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

The balance unconditional non wage, was funds for parish chief who finalised sorting their issues in court at close of Q3

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 510 Iganga District**2014/15 Quarter 3****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	10	6
Availability and implementation of LG capacity building policy and plan	YES	yes
%age of LG establish posts filled	56	56
Function Cost (UShs '000)	1,466,973	1,006,667
Cost of Workplan (UShs '000):	1,466,973	1,006,667

The Department performed its role of support supervision of all government programs. It also handled court cases and paid judgement debts

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	348,319	239,565	69%	86,997	58,580	67%
Locally Raised Revenues	32,351	3,833	12%	8,088	1,195	15%
Unspent balances – UnConditional Grants	332	332	100%	0	0	
Multi-Sectoral Transfers to LLGs	129,440	90,592	70%	32,360	11,006	34%
District Unconditional Grant - Non Wage	22,872	27,212	119%	5,718	7,164	125%
Transfer of District Unconditional Grant - Wage	163,323	117,597	72%	40,831	39,215	96%
Total Revenues	348,319	239,565	69%	86,997	58,580	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	348,319	239,565	69%	86,997	60,505	70%
Wage	185,011	117,597	64%	46,170	39,215	85%
Non Wage	163,307	121,968	75%	40,827	21,290	52%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	348,319	239,565	69%	86,997	60,505	70%
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 realized shs 58,580,000 which is 67% of the expected funds in the quarter under review. This low performance is attributed to multi sectoral allocations which performed low than expected. The sub counties prioritized allocating funds to other sectors other than finance. However, the department realized a bit more money in terms of unconditional grant non wage to compensate the poor performed locally raised revenue in the quarter. To note is that all the funds allocated were spent leaving no balances.

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

No unspent balances by the end of the quarter

(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)		
Date for submitting the Annual Performance Report	30/9/2014	30/01/2015
Value of LG service tax collection	172000000	23266460
Value of Other Local Revenue Collections	78500000	10666460
Date of Approval of the Annual Workplan to the Council	15/8/2013	15/3/2015
Date for presenting draft Budget and Annual workplan to the Council	28/5/2014	15/2/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/09/2015
Function Cost (UShs '000)	348,319	239,565

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	348,319	239,565

1. Financial reports were prepared & submitted 2.Accountable stationery was delivered, back up support to LLGs on revenue collection. 2.Accountable stationery was delivered

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	528,766	354,970	67%	131,518	108,638	83%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	77,920	58,440	75%	19,480	19,480	100%
Conditional transfers to Salary and Gratuity for LG ele	111,946	96,528	86%	27,986	33,756	121%
Conditional transfers to Councillors allowances and E	74,059	22,500	30%	18,515	7,500	41%
Locally Raised Revenues	0	5,116		0	907	
Unspent balances – UnConditional Grants	2,696	2,696	100%	0	0	
Multi-Sectoral Transfers to LLGs	83,693	64,899	78%	20,923	10,466	50%
District Unconditional Grant - Non Wage	125,809	70,201	56%	31,452	25,000	79%
Total Revenues	528,766	354,970	67%	131,518	108,638	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	528,766	309,757	59%	131,518	105,208	80%
Wage	136,469	71,772	53%	34,117	0	0%
Non Wage	392,298	237,985	61%	97,400	105,208	108%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	528,766	309,757	59%	131,518	105,208	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		45,212	9%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		45,212	9%			

The department realized shs 108,638,000 which is 83% of the expected funds in the quarter under review. This makes it 67% of the annual budget. The underperformance was caused by conditional transfers to councilors allowance and exgratia at 41%. However, the department has cumulatively spent shs 309,757,000 representing 91% leaving 9% of the funds unspent.

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

The IGG suspended DSC activities and therefore the fund could not be spent.

(ii) Highlights of Physical Performance

<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	10
No. of Land board meetings	24	6
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	12	9
Function Cost (UShs '000)	528,766	309,757

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	528,766	309,757

A council meeting and standing committee meeting were held in the quarter, Shortlisting and recruitment of staff by District service commission was done, Public accounts Committee meeting were conducted

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	739,754	434,551	59%	184,598	97,030	53%
Conditional Grant to Agric. Ext Salaries	97,854	52,714	54%	24,463	17,571	72%
Conditional transfers to Production and Marketing	63,003	66,502	106%	15,751	15,750	100%
NAADS (Districts) - Wage	240,845	140,910	59%	60,211	0	0%
Locally Raised Revenues	10,000	3,593	36%	2,500	1,120	45%
Unspent balances – Other Government Transfers	1,362	1,362	100%	0	0	
District Unconditional Grant - Non Wage	4,000	3,539	88%	1,000	1,194	119%
Transfer of District Unconditional Grant - Wage	322,691	165,931	51%	80,673	61,394	76%
<i>Development Revenues</i>	363,684	69,603	19%	90,921	19,251	21%
Conditional Grant for NAADS	255,512	0	0%	63,878	0	0%
Conditional transfers to Production and Marketing	77,003	57,752	75%	19,251	19,251	100%
Donor Funding	25,000	9,601	38%	6,250	0	0%
Locally Raised Revenues	5,000	1,250	25%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	1,169	1,000	86%	292	0	0%
Total Revenues	1,103,438	504,154	46%	275,519	116,281	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	739,754	382,937	52%	184,598	105,616	57%
Wage	661,390	218,646	33%	165,347	78,966	48%
Non Wage	78,365	164,291	210%	19,251	26,650	138%
<i>Development Expenditure</i>	363,684	45,300	12%	90,921	38,215	42%
Domestic Development	338,684	39,215	12%	84,671	38,215	45%
Donor Development	25,000	6,085	24%	6,250	0	0%
Total Expenditure	1,103,438	428,237	39%	275,519	143,831	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		51,614	7%			
<i>Development Balances</i>		24,303	7%			
Domestic Development		20,787	6%			
Donor Development		3,516	14%			
Total Unspent Balance (Provide details as an annex)		75,917	7%			

The department received shs 116,281,000 in the quarter under review representing 42% of the total budget for the quarter of 275,519,000 and 46% of the total planned budget. Locally raised revenue continues to perform poorly due to district prioritizing other department unlike production. The sub counties did not indicate to have allocated funds to the production department. Similarly the donor under the department did not remit funds in the quarter but hopeful the money will be sent in the 4th quarter. The underperformance is partly due to phasing out of NAADS by the central Government which performed at 0%. With respect to expenditure, little more funds were spent in the quarter where some of the funds were rolled. Nevertheless, not all funds were spent by the end of quarter three.

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

Contract award were completed at the close of the quarter and completion certificate not yet issued by the engineer

(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**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	16	0
No. of functional Sub County Farmer Forums	16	0
No. of farmers accessing advisory services	50000	0
No. of farmer advisory demonstration workshops	1455	0
No. of farmers receiving Agriculture inputs	4460	0
Function Cost (US\$ '000)	496,357	104,853
Function: 0182 District Production Services		
No. of livestock vaccinated	47600	29525
No. of livestock by type undertaken in the slaughter slabs	15000	4015
No. of fish ponds constructed and maintained	1	189
No. of fish ponds stocked	1	0
Quantity of fish harvested	9000	4914
No. of tsetse traps deployed and maintained	331	225
Function Cost (US\$ '000)	578,081	316,373
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	3
No. of trade sensitisation meetings organised at the district/Municipal Council	14	2
No of businesses inspected for compliance to the law	50	10
No of businesses issued with trade licenses	30	0
No of awareness radio shows participated in	4	3
No of businesses assisted in business registration process	50	7
No. of enterprises linked to UNBS for product quality and standards	4	0
No. of market information reports disseminated	10	0
No of cooperative groups supervised	25	30
No. of cooperative groups mobilised for registration	20	19
No. of cooperatives assisted in registration	20	17
No. of tourism promotion activities mainstreamed in district development plans	5	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	6	5
No. and name of new tourism sites identified	5	7
No. of opportunities identified for industrial development	3	8
No. of producer groups identified for collective value addition support	30	4
No. of value addition facilities in the district	100	102
A report on the nature of value addition support existing and needed	Yes	yes
Function Cost (US\$ '000)	29,000	7,011
Cost of Workplan (US\$ '000):	1,103,438	428,237

The funds were used for payment of staff salaries, regulatory services for pests and diseases both in livestock and crops, regulatory services for the seeds and agrochemicals which are sold on market, collection of agricultural data, regulatory services for the fisheries sector, monitoring of tsetse fly prevalence and training of farmers in all sectors of production. Also the funds were used for promoting cooperatives, industry and trade.

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,527,652	3,623,350	56%	1,631,518	1,203,308	74%
Conditional Grant to PHC Salaries	6,051,666	3,272,137	54%	1,512,917	1,088,594	72%
Conditional Grant to PHC- Non wage	171,676	128,757	75%	42,919	42,815	100%
Conditional Grant to District Hospitals	167,292	125,469	75%	41,823	41,823	100%
Conditional Grant to NGO Hospitals	107,426	80,568	75%	26,856	26,856	100%
Locally Raised Revenues	8,000	3,627	45%	2,000	1,131	57%
Unspent balances – Other Government Transfers	1,582	1,582	100%	0	0	
Multi-Sectoral Transfers to LLGs	17,011	4,030	24%	4,253	0	0%
District Unconditional Grant - Non Wage	3,000	7,180	239%	750	2,089	279%
<i>Development Revenues</i>	1,104,079	918,493	83%	274,213	279,847	102%
Conditional Grant to PHC - development	154,923	132,247	85%	38,731	54,786	141%
Donor Funding	805,009	668,887	83%	201,252	174,000	86%
LGMSD (Former LGDP)	102,395	108,238	106%	25,599	49,170	192%
Unspent balances – Other Government Transfers	7,229	7,229	100%	0	0	
Multi-Sectoral Transfers to LLGs	21,523	1,892	9%	5,381	1,892	35%
District Unconditional Grant - Non Wage	13,000	0	0%	3,250	0	0%
Total Revenues	7,631,731	4,541,843	60%	1,905,730	1,483,156	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,527,652	3,622,472	55%	1,629,710	1,203,415	74%
Wage	6,051,666	3,272,137	54%	1,510,714	1,088,594	72%
Non Wage	475,986	350,335	74%	118,997	114,821	96%
<i>Development Expenditure</i>	1,104,079	569,955	52%	276,020	101,567	37%
Domestic Development	299,070	157,668	53%	74,768	49,492	66%
Donor Development	805,009	412,287	51%	201,252	52,074	26%
Total Expenditure	7,631,731	4,192,427	55%	1,905,730	1,304,982	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		878	0%			
<i>Development Balances</i>		348,538	32%			
Domestic Development		91,938	31%			
Donor Development		256,600	32%			
Total Unspent Balance (Provide details as an annex)		349,416	5%			

The department realized shs 1,483,156,000 representing 78% of the quarterly expected funds. Though other performed normally, multi sectoral allocation by the LLGs to the department was not done and locally raised revenues performed badly. However, locally raised revenues were compensated with unconditional grant non wage at 279% in the quarter under review. Other Government transfer unspent performed at 100% since these funds were available on the account. The central government grants were realized as planned at 100% in the quarter. The district is supposed to support development projects in the department with unconditional grant non wage; however this has not been done, as indicated in the table above.

Out of the total receipts, the department spent only shs 1,304,982,000 where 74% where staff salaries and this takes the largest share of our budgeted revenues. We spent in the quarter but still remained with unspent, this is not because we had a lot of money; see the reasons for the unspent.

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

.Schedule date for Donr activities was is in 4th qaurter however funds already on account. Completion certificate for

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan 5: Health**

medical store not yet signed yet work is complete.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	20	0
%age of approved posts filled with trained health workers	90	92
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10630	17077
No. and proportion of deliveries in the District/General hospitals	11059	4921
Number of total outpatients that visited the District/ General Hospital(s).	104336	110960
Number of outpatients that visited the NGO Basic health facilities	37664	23629
Number of inpatients that visited the NGO Basic health facilities	4560	3193
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000	1144
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	14500	3320
Number of trained health workers in health centers	339	339
No. of trained health related training sessions held.	12	34
Number of outpatients that visited the Govt. health facilities.	517000	305876
Number of inpatients that visited the Govt. health facilities.	20821	8076
No. and proportion of deliveries conducted in the Govt. health facilities	22289	4986
%age of approved posts filled with qualified health workers	90	62
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	31
No. of children immunized with Pentavalent vaccine	22289	10892
No. of new standard pit latrines constructed in a village	2	1
No of maternity wards constructed	1	0
No of OPD and other wards constructed	2	2
No of OPD and other wards rehabilitated	1	0
Function Cost (US\$ '000)	7,631,731	4,192,427
Cost of Workplan (US\$ '000):	7,631,731	4,192,427

There increase in deliveries in medical facilities, immunization was done for all the children under 5 years, one OPD completed at Namungalwe Health Centre IV, payment for staff house that was completed last financial year was done at Namungalwe Health Centre IV. All medical staff was paid salaries in the period under review.

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	25,934,584	17,356,390	67%	6,483,646	5,805,954	90%
Conditional Grant to Tertiary Salaries	764,193	574,376	75%	191,048	181,195	95%
Conditional Grant to Primary Salaries	16,950,329	10,284,437	61%	4,237,582	3,433,328	81%
Conditional Grant to Secondary Salaries	2,823,431	2,479,500	88%	705,858	856,199	121%
Conditional Grant to Primary Education	940,659	669,867	71%	235,165	219,394	93%
Conditional Grant to Secondary Education	3,163,562	2,389,659	76%	790,891	796,553	101%
Conditional transfers to School Inspection Grant	59,386	44,482	75%	14,847	14,832	100%
Conditional Transfers for Non Wage Community Poly	125,600	94,201	75%	31,400	31,402	100%
Conditional Transfers for Non Wage Technical Institut	223,788	167,841	75%	55,947	55,947	100%
Conditional Transfers for Primary Teachers Colleges	790,648	601,479	76%	197,662	200,493	101%
Locally Raised Revenues	6,000	2,437	41%	1,500	1,448	97%
Other Transfers from Central Government	24,500	0	0%	6,125	0	0%
District Unconditional Grant - Non Wage	3,000	7,101	237%	750	1,492	199%
Transfer of District Unconditional Grant - Wage	59,488	41,010	69%	14,872	13,670	92%
<i>Development Revenues</i>	1,354,695	906,836	67%	313,620	340,580	109%
Conditional Grant to SFG	351,086	299,698	85%	87,771	124,155	141%
Construction of Secondary Schools	254,756	217,048	85%	63,689	91,103	143%
Unspent balances - donor	196	196	100%	0	0	
Donor Funding	144,148	150,155	104%	36,037	55,303	153%
LGMSD (Former LGDP)	43,018	48,908	114%	8,796	25,000	284%
Unspent balances – Other Government Transfers	79,984	79,984	100%	0	0	
Unspent balances – Conditional Grants	12,200	12,200	100%	0	0	
Other Transfers from Central Government	340,000	0	0%	85,000	0	0%
Multi-Sectoral Transfers to LLGs	129,307	98,646	76%	32,327	45,018	139%
Total Revenues	27,289,279	18,263,226	67%	6,797,266	6,146,534	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	25,934,584	17,356,390	67%	6,468,799	5,805,954	90%
Wage	20,597,440	13,379,323	65%	5,149,360	4,484,393	87%
Non Wage	5,337,143	3,977,068	75%	1,319,439	1,321,562	100%
<i>Development Expenditure</i>	1,354,695	736,798	54%	328,467	257,639	78%
Domestic Development	1,210,351	586,493	48%	302,588	197,889	65%
Donor Development	144,344	150,305	104%	25,879	59,750	231%
Total Expenditure	27,289,279	18,093,188	66%	6,797,266	6,063,593	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		170,038	13%			
Domestic Development		169,992	14%			
Donor Development		46	0%			
Total Unspent Balance (Provide details as an annex)		170,038	1%			

The department received shs 6,146,534,000 in the quarter under review and spent shs 6,063,593,000 e.g secondary teacher salary performed at 121% because of the insufficient wage provision during budgeting, USE received funding thus 101% performance and unconditional grant non wage has cumulatively performed at 237% and this was due to allocating of resources to support PLE activities in this district. However other grants performed at 100%. The unspent balance was shs 170,038,000 of which shs 5,077,000 SFG and 48,908,000 was LGMSD for renovation of Nakisenyi P/S.un completed Buseesa technical of which the district is still waiting for approved BOQs from the ministry of

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan 6: Education**

education and for the SFg, the construction yet to be started due to the delays in procurement process and delays in uploading the budget on IFMs

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

Completion certificates for projects not signed by the end of the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	2518	2518
No. of qualified primary teachers	2518	2518
No. of pupils enrolled in UPE	109306	109306
No. of Students passing in grade one	12000	732
No. of pupils sitting PLE	12000	12970
No. of classrooms constructed in UPE	9	9
No. of classrooms rehabilitated in UPE	1	4
No. of latrine stances constructed	5	05
No. of teacher houses constructed	0	2
Function Cost (US\$ '000)	19,566,637	12,168,172
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	420	324
No. of students enrolled in USE	0	25300
No. of classrooms constructed in USE	10	10
Function Cost (US\$ '000)	6,241,747	5,098,371
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	105	110
No. of students in tertiary education	1300	1300
Function Cost (US\$ '000)	1,184,177	574,376
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	387	153
No. of secondary schools inspected in quarter	45	45
No. of tertiary institutions inspected in quarter	4	5
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	152,374	101,964
Function: 0785 Special Needs Education		
No. of SNE facilities operational	5	3
No. of children accessing SNE facilities	170	53
Function Cost (US\$ '000)	144,344	150,305
Cost of Workplan (US\$ '000):	27,289,279	18,093,188

2518 primary teachers paid salary and capation to secondary inspection was done to all schools in the District, 10 classrooms completed, 10 pitlatrine completed.

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	973,262	756,788	78%	241,406	187,995	78%
Locally Raised Revenues	32,200	4,063	13%	8,050	1,173	15%
Unspent balances – Other Government Transfers	7,637	7,637	100%	0	0	
Other Transfers from Central Government	612,958	462,857	76%	153,240	130,476	85%
Multi-Sectoral Transfers to LLGs	235,728	211,058	90%	58,932	32,635	55%
District Unconditional Grant - Non Wage	3,500	14,727	421%	875	4,895	559%
Transfer of District Unconditional Grant - Wage	81,239	56,446	69%	20,310	18,815	93%
<i>Development Revenues</i>	89,990	47,968	53%	22,498	26,642	118%
Donor Funding	15,000	0	0%	3,750	0	0%
LGMSD (Former LGDP)	14,955	14,000	94%	3,739	0	0%
Locally Raised Revenues	22,545	0	0%	5,636	0	0%
Multi-Sectoral Transfers to LLGs	33,490	33,968	101%	8,373	26,642	318%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Total Revenues	1,063,252	804,757	76%	263,904	214,637	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	973,262	556,882	57%	241,406	158,285	66%
Wage	93,531	53,801	58%	23,383	16,170	69%
Non Wage	879,731	503,082	57%	218,024	142,115	65%
<i>Development Expenditure</i>	89,990	37,938	42%	22,498	34,310	153%
Domestic Development	74,990	37,938	51%	18,748	34,310	183%
Donor Development	15,000	0	0%	3,750	0	0%
Total Expenditure	1,063,252	594,820	56%	263,904	192,594	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		199,906	21%			
<i>Development Balances</i>		10,030	11%			
Domestic Development		10,030	13%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		209,937	20%			

The department received a total of shs 214,637,000 in the quarter. There is over performance with respect to unconditional non wage to compensate for the locally raised revenue to the department. The district also centralized electricity bills in works thus allocating it more money under unconditional grant now wage. The LGMSD project to the department and sub counties were not allocated funds in the quarter however implementation going on. The department spent a total of shs 192,594,000 by the end of the quarter under review but some funds remained unspent. The underperformance was mainly due to delays in awarding of contracts to road material suppliers.

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

In relation to the unspent is funds under fuel which was utilised under LPOs and payments had not yet been effected

(ii) Highlights of Physical Performance

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

Vote: 510 Iganga District**2014/15 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	213	159
<i>Function Cost (UShs '000)</i>	893,991	<i>544,915</i>
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	169,261	<i>49,905</i>
<i>Cost of Workplan (UShs '000):</i>	<i>1,063,252</i>	<i>594,820</i>

Roads were supervised, periodic and mechanised maintenance of selected roads was done, routine maintenance works of grass cutting, grabbing, side drain cleaning, culvert cleaning, scour checks repairs, pothole filling among others were done on all planned roads. Plants, motor vehicles and motorcycle maintenance were done, computer supplies, stationery procured, electricity and water bills and staff salary paid.

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,366	42,852	71%	15,091	13,752	91%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	6,383	1,596	25%	1,596	0	0%
Transfer of District Unconditional Grant - Wage	31,983	24,756	77%	7,996	8,252	103%
<i>Development Revenues</i>	679,321	579,891	85%	241,567	238,597	99%
Conditional transfer for Rural Water	674,703	575,948	85%	241,567	238,597	99%
Unspent balances – Other Government Transfers	4,618	3,943	85%	0	0	
Total Revenues	739,687	622,743	84%	256,658	252,349	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,366	38,897	64%	15,091	16,435	109%
Wage	38,366	24,756	65%	9,591	8,252	86%
Non Wage	22,000	14,141	64%	5,500	8,183	149%
<i>Development Expenditure</i>	679,321	128,250	19%	241,567	45,491	19%
Domestic Development	679,321	128,250	19%	241,567	45,491	19%
Donor Development	0	0		0	0	
Total Expenditure	739,687	167,147	23%	256,658	61,925	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,955	7%			
<i>Development Balances</i>		451,641	66%			
Domestic Development		451,641	66%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		455,596	62%			

The sector received shs 252,349,000. This was 98% less than planned in the quarter outturn. Shs 61,925,000 was spent which was 24% more less than planned. Most of this was capital development of which most works was done but payment could not be effected due to the garnishee order for almost 2 months. On the contrary, under recurrent revenue for sanitation, over expenditure was due to unspent balance in the previous quarter which was released in the current quarter. In relation to the expenditure shs 455,596,000 was not spent.

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

Garnishee order which: 1) Led to payment process for drilling works halted. 2) Resulted to other works that required procurement to come at a standstill as contractor raised fears of prompt payment.

(ii) Highlights of Physical Performance

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

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	12	9
No. of water points tested for quality	120	80
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of sources tested for water quality	120	80
% of rural water point sources functional (Shallow Wells)	1	1
No. of water and Sanitation promotional events undertaken	13	13
No. of water user committees formed.	26	26
No. Of Water User Committee members trained	26	26
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7	0
No. of deep boreholes drilled (hand pump, motorised)	19	19
No. of deep boreholes rehabilitated	6	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	739,687	167,147
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	739,687	167,147

supervision visits on water and sanitation facilities carried out for the 9 months, 2. No. District water and sanitation committee meeting held. 1% increment on functional of shallow wells done through follow up and reactivation of non functional water user committees, 80 water sources were assessed for water quality, Water and sanitation promotion events conducted in the 13 subcounties, Mobilization, formation and training of 26. No WUC conducted. Drilling and cast of 19 deep borehole done awaits installation

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	111,033	64,936	58%	27,260	19,370	71%
Conditional Grant to District Natural Res. - Wetlands (9,396	7,047	75%	2,349	2,349	100%
Locally Raised Revenues	6,500	2,156	33%	1,625	672	41%
Unspent balances – UnConditional Grants	1,995	1,995	100%	0	0	
Multi-Sectoral Transfers to LLGs	4,075	800	20%	1,019	0	0%
District Unconditional Grant - Non Wage	5,000	2,594	52%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	84,067	50,344	60%	21,017	16,349	78%
<i>Development Revenues</i>	18,437	3,135	17%	4,609	2,698	59%
LGMSD (Former LGDP)	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs	6,437	3,135	49%	1,609	2,698	168%
Total Revenues	129,470	68,071	53%	31,869	22,068	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	111,033	61,265	55%	27,260	20,434	75%
Wage	84,067	50,344	60%	21,017	16,349	78%
Non Wage	26,966	10,921	40%	6,243	4,085	65%
<i>Development Expenditure</i>	18,437	3,135	17%	4,609	2,698	59%
Domestic Development	18,437	3,135	17%	4,609	2,698	59%
Donor Development	0	0		0	0	
Total Expenditure	129,470	64,400	50%	31,869	23,132	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,671	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,671	3%			

During the quarter under review, the department realized 22,068,000/= from all revenue sources against the planned amount of 31,869,000/=. Multi sectoral, LGMSD and unconditional non wage was not allocated in the quarter review however implementation is going on and the funds will be allocated in the 4th quarter. 74% of the revenue received was spent on staff salaries whilst 16% of the remaining funds sourced from local revenue and unconditional grants. Out of the 22,068,000 received as recurrent funds, only 23,132,000/= was spent on activities and 3,671,000/= was not spent.

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

The allocation to the department was made towards the end of the quarter and payment has not been effected

(ii) Highlights of Physical Performance

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

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	15	1
Number of people (Men and Women) participating in tree planting days	1000	5000
No. of monitoring and compliance surveys/inspections undertaken	12	12
Area (Ha) of Wetlands demarcated and restored	10000	252
No. of community women and men trained in ENR monitoring	240	0
No. of monitoring and compliance surveys undertaken	8	2
No. of new land disputes settled within FY	20	0
Function Cost (US\$ '000)	129,470	64,400
Cost of Workplan (US\$ '000):	129,470	64,400

the department during thesecond quarter undertook wetland restoration of 100Ha of wetlands through planting of 500 tree seedlings of bathdavea.

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	209,990	132,239	63%	52,497	43,559	83%
Conditional Grant to Functional Adult Lit	17,825	13,368	75%	4,456	4,456	100%
Conditional Grant to Community Devt Assistants Non	4,515	3,387	75%	1,129	1,129	100%
Conditional Grant to Women Youth and Disability Gr	16,259	12,195	75%	4,065	4,065	100%
Conditional transfers to Special Grant for PWDs	33,945	25,458	75%	8,486	8,486	100%
Locally Raised Revenues	3,000	3,719	124%	750	757	101%
Unspent balances – UnConditional Grants	0	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	27,833	755	3%	6,958	0	0%
District Unconditional Grant - Non Wage	1,000	2,349	235%	250	895	358%
Transfer of District Unconditional Grant - Wage	105,612	71,009	67%	26,403	23,770	90%
<i>Development Revenues</i>	510,078	416,055	82%	119,667	350,822	293%
Donor Funding	25,000	14,570	58%	6,250	3,000	48%
LGMSD (Former LGDP)	108,534	88,408	81%	27,134	34,746	128%
Unspent balances – Conditional Grants	1,409	0	0%	0	0	
Other Transfers from Central Government	375,134	313,077	83%	86,284	313,077	363%
Total Revenues	720,068	548,294	76%	172,165	394,381	229%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	209,990	117,121	56%	52,335	51,910	99%
Wage	119,577	71,009	59%	29,894	23,770	80%
Non Wage	90,413	46,112	51%	22,441	28,140	125%
<i>Development Expenditure</i>	510,078	401,427	79%	119,830	340,040	284%
Domestic Development	485,078	390,702	81%	113,580	337,040	297%
Donor Development	25,000	10,725	43%	6,250	3,000	48%
Total Expenditure	720,068	518,548	72%	172,165	391,950	228%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,118	7%			
<i>Development Balances</i>		14,627	3%			
Domestic Development		10,782	2%			
Donor Development		3,845	15%			
Total Unspent Balance (Provide details as an annex)		29,746	4%			

The department received 394,381,000 from the centre to funds activities for Functional Adult literacy, community development workers activities, youth and youth Livelihood programme, women and disability councils and disability grant and establishes data base for Gender based violence Prevention. Almost all the revenue sources to the department performed well in the third quarter with an incredible high performance. Locally raised revenues depicted high recognition of the department than before, this is because it has been a donor requirement that we co-fund their support with locally raised revenue. The funds spent within the quarter were 391,950,000 representing 228%, here more money was spent than the quarter plan because some funds were actually rolled from previous quarter and shs 29,746,000 (4%) remained unspent.

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

The reason for unspent balances was due to ifms failure which needed expert knowledge to handle before payments could be done.

(ii) Highlights of Physical Performance

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	100	2
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	120	120
No. of children cases (Juveniles) handled and settled	150	49
No. of Youth councils supported	14	10
No. of assisted aids supplied to disabled and elderly community	16	8
No. of women councils supported	13	1
Function Cost (US\$ '000)	720,068	518,548
Cost of Workplan (US\$ '000):	720,068	518,548

The funds received were spent supporting disability groups, Youth groups under the youth livelihood programme, mentoring of FAL instructors in mobilisation of Learners, holding the International women's day ,monitoring of women projects, monitoring of community development groups, monitoring of youth programme activities and strategic meetings for disability council, women council. Some funds were spent on office administration such as purchase of stationery. Some funds were used to clear projects that had not received attention before .

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	942,375	969,388	103%	37,071	25,085	68%
Conditional Grant to PAF monitoring	54,773	41,610	76%	13,693	13,870	101%
Locally Raised Revenues	17,500	11,148	64%	4,375	981	22%
Other Transfers from Central Government	794,090	879,323	111%	0	0	
Multi-Sectoral Transfers to LLGs		2,030		0	0	
District Unconditional Grant - Non Wage	42,484	16,218	38%	10,621	3,880	37%
Transfer of District Unconditional Grant - Wage	33,529	19,059	57%	8,382	6,353	76%
<i>Development Revenues</i>	28,727	23,238	81%	7,001	7,500	107%
LGMSD (Former LGDP)	28,006	22,516	80%	7,001	7,500	107%
Unspent balances – Conditional Grants	722	722	100%	0	0	
Total Revenues	971,102	992,626	102%	44,073	32,585	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	942,375	952,774	101%	37,071	73,978	200%
Wage	33,529	19,059	57%	8,382	6,353	76%
Non Wage	908,846	933,714	103%	28,689	67,625	236%
<i>Development Expenditure</i>	28,727	5,789	20%	7,001	0	0%
Domestic Development	28,727	5,789	20%	7,001	0	0%
Donor Development	0	0		0	0	
Total Expenditure	971,102	958,562	99%	44,073	73,978	168%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,614	2%			
<i>Development Balances</i>		17,449	61%			
Domestic Development		17,449	61%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		34,064	4%			

The department received shs 32,585,000 out of the planned shs 44,073,000 and the poorly performing source was unconditional grant non wage and locally raised revenue and this was due to the district prioritizing other sectors on allocation. The department has cumulatively realized shs 992,626,000/= by the end of the three quarters, this high percentage against the annual budget is that the district got a supplementary budget during the Census 2104 exercise but which was not captured in the final contract form B. This was slightly than the expected funds in the quarter. The variation was caused by a supplement release with respect to 2014 National Population and Housing Census activities. By the end of the quarter shs 73,978,000 had been spent on the department planned activities. However, shs 34,064,000 was still unspent by the end of the quarter. Sh 16,614,000 of the unspent were reflected of finance and planning account and shs 17,449,000 on LGMSD account for the procurement of filling cabinets, computers and monitoring of LGMSD projects in the LLGS. The unspent balances are reconciled on both finance and planning account and LGMSD account.

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

committed LPO fuel, Issued LPOs on procurement of 3 filling cabinet and 3 computers under retooling

(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**2014/15 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	5
Function Cost (UShs '000)	971,102	958,562
Cost of Workplan (UShs '000):	971,102	958,562

6 TPC meeting held, 3 staff salaries paid, contract document submitted to the ministry of Finance planning and economic development. Supported LLGs in reviewing their development plans

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	54,719	27,966	51%	13,680	8,772	64%
Locally Raised Revenues	1,500	1,198	80%	375	373	99%
Multi-Sectoral Transfers to LLGs	13,948	1,385	10%	3,487	0	0%
District Unconditional Grant - Non Wage	8,500	3,767	44%	2,125	1,194	56%
Transfer of District Unconditional Grant - Wage	30,772	21,615	70%	7,693	7,205	94%
Total Revenues	54,719	27,966	51%	13,680	8,772	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,719	27,789	51%	13,680	8,772	64%
Wage	41,049	21,615	53%	10,262	7,205	70%
Non Wage	13,670	6,173	45%	3,418	1,567	46%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	54,719	27,789	51%	13,680	8,772	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		177	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		177	0%			

The department received shs 8,772,000 against the planned shs 13,650,000 representing 64% Multisectoral allocation to the department by Busembatia Town Council was NOT met in the quarter against 3,200,000; their report did not reflect expenditure to audit.
Out of the received the department spent all the money because it was little

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

there were no unspent balance on account by the close of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	30/10/2014	5/6/2015
Function Cost (UShs '000)	54,719	27,789
Cost of Workplan (UShs '000):	54,719	27,789

1. computer maintained and update of ant-virus.
2. Salary paid for 3 district internal audit staff quarters for 3 months.
3. verification of CDD, disabilities and women grants beneficiaries for 2013/14 FY in all the 13 subcounties and Busembatia T/C

Vote: 510 Iganga District

2014/15 Quarter 3

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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	Wages paid for 15 members of staff in CAOs office, information, human resource, 13 sub county chiefs and Busembatia admin Staff	
	Office Stationary procured	Office Stationary procured	
	ULGA subscriptions paid,	ULGA subscriptions paid,	
	National celebrations conducted,	National celebrations conducted,	
	district outstanding Domes	legal Obligations, court c	
General Staff Salaries			156,949
Computer supplies and Information Technology (IT)			445
Welfare and Entertainment			2,000
Bank Charges and other Bank related costs			56
IFMS Recurrent costs			7,500
Subscriptions			3,000
Information and communications technology (ICT)			240
Cleaning and Sanitation			1,000
Travel inland			6,470
Travel abroad			0
Maintenance - Civil			0
Maintenance - Vehicles			0
Fines and Penalties/ Court wards			12,756
Wage Rec't:	190,871		156,949
Non Wage Rec't:	47,440		33,467
Domestic Dev't:			
Donor Dev't:			
Total	238,311		190,416

Output: Human Resource Management

Non Standard Outputs:	1. pay change forms submitted to the ministry of public service 2. cartridge and cartridge toner purchased. 3. submission of Human resource data entry forms for teachers to MoPS	office inputs procured Data capture on payroll conducted at MoPS Print payslips and staff lists pension files processed mentoring LLGs staff
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Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Allowances		0
Incapacity, death benefits and funeral expenses		200
Small Office Equipment		200
IPPS Recurrent Costs		5,665
Travel inland		2,790
Wage Rec't:		
Non Wage Rec't:	11,092	8,855
Domestic Dev't:		
Donor Dev't:		
Total	11,092	8,855
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	YES (This is through the District capacity development plan)	yes (This is through the District capacity development plan)
No. (and type) of capacity building sessions undertaken	3 (Career development for 6 staff HIV/AIDS mainstreaming work shop conducted Gender mainstreaming awareness done Environmental mitigation measures on projects conducted in LLGs workshop for staff in preparation of OBT conducted Understudy training by District Executive members and Training committee Policy formulation and development,lobbying and negotiation skills for District councillors Training of Male Head teachers management of UPE funds Review of the DDP conducted Preparation and rolling of the CBG plans Induction of staff. Mentoring of LLG staff conducted Training Needs Assessment carried out Lap top for training purposes procured and LCD projector repaired)	6 (1. Career development for staff. 2. Review of the DDP conducted. 3.Policy formulation and development,lobbying and negotiation skills for District councillors)
Non Standard Outputs:	Population policy 2008 disseminated/sensitised in 14 LLGs Follow in schools	No out puts in the quarter
Allowances		2,884

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Workshops and Seminars		20,452
Staff Training		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	15,617	23,336
Donor Dev't:		
Total	15,617	23,336
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	56 (56% of the established posts filled)	56 (56% of the established posts filled)
Non Standard Outputs:	monitoring reports in place. All the subcounties of Nakalama, Nakigo,Bulamagi, Nawanyingi, Namungalwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised on quarterly basis. Reporting and accountability done monthly	monitoring reports in place. All the subcounties of Nakalama, Nakigo,Bulamagi, Nawanyingi, Namungalwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised on quarterly basis. Reporting and accountability done monthly
Travel inland		7,183
Wage Rec't:		
Non Wage Rec't:	7,450	7,183
Domestic Dev't:		
Donor Dev't:		
Total	7,450	7,183
Output: Public Information Dissemination		
Non Standard Outputs:	1. filming of video about SFG, NAADS, Roads and Water 2. 50 announcements about meetings, 2 radio talk shows on sanitation, agriculture, education, road construction 3. stationery procured for Information office 4. a runni	No fundable activities were undertaken by this sector in this quarter
Advertising and Public Relations		0
Wage Rec't:		
Non Wage Rec't:	900	0
Domestic Dev't:		
Donor Dev't:		
Total	900	0
Output: Office Support services		

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	1. compound cleaned, 2. documents delivered to the respective desinations, 3. Utilities ie water bills paid, electricity for administration building and CAOs residence paid 4. burrial	documents delivered to the respective desinations, Support staff facilitated Lunch allowance paid to support staff ..compiling files of pensoners done. ..purchase of counter books
Allowances		750
Computer supplies and Information Technology (IT)		240
Printing, Stationery, Photocopying and Binding		400
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	4,170	1,390
Domestic Dev't:		
Donor Dev't:		
Total	4,170	1,390

Output: Local Policing

Non Standard Outputs:		Security of district headquarter offices provided by four hired local security guards
Guard and Security services		1,200
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,500	1,200
Domestic Dev't:		
Donor Dev't:		
Total	3,500	1,200

Output: Procurement Services

Non Standard Outputs:	Servicing of computer, stationary procured, bid documents produced, internet airtime procured, submission of contract documents,	Advertisement debt to Monitor newspaper paid Servicing of computer, stationary procured, bid documents produced, internet airtime procured, submission of contract documents,
Advertising and Public Relations		4,644
Computer supplies and Information Technology (IT)		450
Printing, Stationery, Photocopying and Binding		1,550

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	2,500	7,644
Domestic Dev't:		
Donor Dev't:		
Total	2,500	7,644

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

Date for submitting the Annual Performance Report	30/9/2014 (Reports prepared and submitted to the CAO)	30/01/2015 (Reports prepared and submitted to the CAO)
Non Standard Outputs:	Salaries paid to 26 members of the finance department both at the district headquarters (13) and 13 sub-counties of Nakigo (1), Igombe (1), Makuutu (1), Ibulanku(1), Buyanga (1), Namalemba(1), Nakalama(1), Bulamagi (1), Nawanyingi (1), Namung'alwe (1), Na	Salary paid to 25 staff in the department. Verification of books of accounts conducted. Emergency repair of vehicle UG 309R. New battery for vehicle UG 309R procured. Monitoring of 16 sub counties conducted.
General Staff Salaries		39,215
Allowances		992
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		2,586
Maintenance – Other		400
Wage Rec't:	40,748	39,215
Non Wage Rec't:	8,667	3,978
Domestic Dev't:		
Donor Dev't:		
Total	49,415	43,193

Output: Revenue Management and Collection Services

Value of LG service tax collection	17200000 (District local service tax 6,020,000 and sub county local service tax 11,180,000 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)	23266460 (District local service tax 18,060,000 and sub county local service tax 33,540,000 to be collected from staff both at the district headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitende, Nawandala)
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Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Hotel Tax Collected	0 (No planned output since in our upcoming town boards this revenue is collected by subcounties)	0 (No planned output since in our upcoming town boards this revenue is collected by subcounties)
Value of Other Local Revenue Collections	19625000 (Local Revenue to be collected from other sources which include application fees, Land fees at district H/Q and Business licences ,market charges and other licenses from the 14 LLGs)	10666460 (Local Revenue to be collected from other sources which include application fees, Land fees at district H/Q and Business licences ,market charges and other licenses from the 14 LLGs)
Non Standard Outputs:	1.Revenue enhancement plan 2.Local revenue awareness campaigns carried out.	1 .Revenue data bank & registers updated 2.Revenue returns prepared & submitted. 3. Review meetings carried out 5.Local revenue awareness campaigns carried out. 6.Revenue returns prepared & submitted. 7.Local revenue policy reviewed
<i>Allowances</i>		600
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	1,000
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	15/6/2014 (N/A)	15/3/2015 (No out put in this quareter)
Date for presenting draft Budget and Annual workplan to the Council	28/5/2014 (N/A)	15/2/2015 (Annual work plans and budgets laid to council in the District council hall for discussion)
Non Standard Outputs:	1.Release schedules collected. 2.Budgets prepared. 3.Budget desk committee coordinated.	Follow-up of work plans conducted.
<i>Allowances</i>		1,456
<i>Fuel, Lubricants and Oils</i>		1,550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	3,006
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,350	3,006
Output: LG Expenditure mangement Services		
Non Standard Outputs:	1.IFMS system maintained 2.Accounts prepared. 3.Quartely reports prepared. 4.District expenditures monitored. 5.LLGs coordinated	1.IFMS system maintained 2.Accounts prepared. 3.Quartely reports prepared. 4.District expenditures monitored. 5.LLGs coordinated
<i>Allowances</i>		650

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Fuel, Lubricants and Oils		950
Wage Rec't:		
Non Wage Rec't:	1,725	1,600
Domestic Dev't:		
Donor Dev't:		
Total	1,725	1,600

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (N/A)	30/09/2015 (The final Accounts prepared and submitted to the Office of the Auditor General, Jinja)
Non Standard Outputs:	N/A	No out put in this quarter
Allowances		300
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	1,022	700
Domestic Dev't:		
Donor Dev't:		
Total	1,022	700

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local 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. Catridge and Toner for Chairpersons office procured. 4. chairpersons vehicle serviced. 5. executive committee salaries paid	
General Staff Salaries		0
Allowances		23,530
Printing, Stationery, Photocopying and Binding		0
Travel inland		9,532
Wage Rec't:	27,986	0
Non Wage Rec't:	30,310	33,062
Domestic Dev't:		
Donor Dev't:		

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

<i>Total</i>	58,296	33,062
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Output: LG staff recruitment services

Non Standard Outputs:

1. Salary paid to 1 chairperson district service commission at the district headquarters for 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. meetings to review applications and short listing , recruitment of staff, confirmation of staff, disciplining

<i>General Staff Salaries</i>		0
<i>Allowances</i>		9,850
<i>Advertising and Public Relations</i>		4,500
<i>Books, Periodicals & Newspapers</i>		132
<i>Computer supplies and Information Technology (IT)</i>		478
<i>Special Meals and Drinks</i>		1,250
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		139
<i>Telecommunications</i>		750
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		150
<i>Wage Rec't:</i>	6,131	0
<i>Non Wage Rec't:</i>	19,480	17,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,611	17,250

Output: LG Land management services

No. of Land board meetings	6 (1. 6 land board meetings held at the district head quarters. 2. Stationary for land board members in the meeting procured)	6 (6 land board meetings held at the district head quarters. 2. Stationary for land board members in the meeting procured)
No. of land applications (registration, renewal, lease extensions) cleared	100 (100 land application files handled at district head quarter)	10 (land application files handled at district head quarter)
Non Standard Outputs:	1. Land applications considered and discussed	No output in the quarter
<i>Allowances</i>		2,275
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	2,575

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,976	2,575
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Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (1 Audit general queries reviewed)	1 (1 audit general query reviewed in the quarter under review)
No. of LG PAC reports discussed by Council	3 (3 PAC reports discussed by PAC for the 14 Lower Local governments, Town Council and Municipal council)	3 (3 PAC reports discussed by PAC for the 14 Lower Local governments, Town Council and Municipal council)
Non Standard Outputs:	1. Internal audit reports considered for the district and urban councils. 2. Verification and inspection visits conducted in District departments, schools, Health centres and LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Na	1. Internal audit reports considered for the district and urban councils. 2. Verification and inspection visits conducted in District departments, schools, Health centres and LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Na
<i>Allowances</i>		2,226
<i>Printing, Stationery, Photocopying and Binding</i>		570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	2,796
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,751	2,796

Output: LG Political and executive oversight

Non Standard Outputs:	LG political and executive oversight conducted	LG political and executive oversight conducted Consultations with Gov't ministries and secretariates undertaken by the executive and speaker Quarterly support supervision conducted for effective implementation of government programmes 9. periodic and
<i>Travel inland</i>		25,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,627	25,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,627	25,000

Output: Standing Committees Services

Non Standard Outputs:	1. District standing committee meetings conducted	2 District standing committee meetings conducted
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Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Allowances		14,060
Wage Rec't:		
Non Wage Rec't:	7,030	14,060
Domestic Dev't:		
Donor Dev't:		
Total	7,030	14,060

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

Non Standard Outputs:	1. Payment of staff salaries to 1 DNC 2. Facilitation of a multistake holders platforms at district level 3. Quarterly NAADS review meetings for the district 4. putting up of trial sites for new technologies in all the sub counties in the district 5. F	No outputs in the quarter
Gratuity Expenses		0
Wage Rec't:	60,211	0
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	60,211	0

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

Non Standard Outputs:	1. Salaries paid to staff 27 members of staff of the production department both at the district Headquarters(15) and the subcounty of Iganga MC (2), Nakigo(1), Makuutu (1), Buyanga(1), Namalemba(1), Namung'alwe (2), Nawanyingi(1), Nabitende (1) for 12 mo	Salaries paid to 24 staff - 6 district staff, 16 sub county staff and 2 support staff
General Staff Salaries		78,966
Bank Charges and other Bank related costs		207
Medical and Agricultural supplies		9,000
Travel inland		0
Wage Rec't:	105,136	78,966

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Non Wage Rec't:</i>	750	207
<i>Domestic Dev't:</i>	2,500	9,000
<i>Donor Dev't:</i>		
Total	108,386	88,173

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No facility is planned)	0 (No facility is planned)
Non Standard Outputs:	<p>1. Surveillance of plant pests and disease outbreak in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi</p> <p>Regulatory services for agro input dea</p>	<p>Agro- inputs and markets inspected in the 16 sub counties in the district.</p> <p>Plant clinic conducted in Kawete, Busembatia T.C, Makuutu, and Nakivumbi.</p> <p>Surveillance of pests and disease conducted in all sub counties.</p> <p>Monitored the levels of coffee t</p>
<i>Allowances</i>		3,035
<i>Fuel, Lubricants and Oils</i>		7,297
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,208	10,332
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,208	10,332

Output: Farmer Institution Development

Non Standard Outputs:	<p>1. Monitoring of agricultural projects in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi</p> <p>3. Distribution and monitoring of planting materia</p>	<p>Farmers prepared to receive inputs under Operation Wealth Creation Programme in all sub counties.</p> <p>Data collected in planning returns where all sub counties.</p>
<i>Allowances</i>		3,696
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,378	7,696
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,378	7,696

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	8750 (In Iganga municipal council, Idudi trading center, Kawete trading center)	2113 (2113 animals (cows, goats and sheep) taken to slaughter slabs for slaughtering)
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Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No of livestock by types using dips constructed	0 (Not planned for this FY)	0 (Not planned for this FY)
No. of livestock vaccinated	20000 (1.Vaccination and treatment of animals against diseases in 16 subcounties Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalembe, Nambale, Nawandala, Namung'alwe, Iganga Central Div, Iganga Northern Division 2. Animal disease prevention and control in the sub counties)	13201 (Massive vaccination of 13201 livestock vaccinated in igombe subcounty.)
Non Standard Outputs:	construction of a crush and purchase of drugs for the control of ticks and nagana on farmers animals	Massive treatment of 13201 animals against Nagana disease in Makuutu sub county.
Allowances		1,950
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:	3,750	3,450
Domestic Dev't:	3,875	
Donor Dev't:		
Total	7,625	3,450

Output: Fisheries regulation

Quantity of fish harvested	2250 (Harvested from the fish ponds in all the sub counties)	3000 (3000kgs were harvested in the various fish ponds in the district.)
No. of fish ponds constructed and maintained	0 (Not planned for)	60 (60 Fish ponds maintained Northern division, Central, Bulamagi, Nakalama, Namung'alwe, Nambale, Namalembe, Busembatia town council, Nakigo, Igombe, Makuutu, Ibulanku and Buyanga Sub counties.)
No. of fish ponds stocked	0 (Not planned for this FY)	0 (activity carried forward to 3rd quarter)
Non Standard Outputs:	2. Fish farm inspection and supervision in all the sub counties 3. Fish monitoring, control and surveillance in designated check points of nakalama, Idudi, busembatia 4. sensitization and training of farmers in fish farming in all the sub counties of ba	Fish farm visit and advisory services offered to farmers all the sub counties. Fish surveillance and control in respect to quality of the fish traded conducted.
Travel inland		1,700
Wage Rec't:		
Non Wage Rec't:	2,000	1,700
Domestic Dev't:		
Donor Dev't:		
Total	2,000	1,700

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0	225 (225 tsetsefly traps maintained in Bulamagi, makuutu, Nawanyingi, Ibulanku and Igombe)
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Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Monitored the level of Tse Tse flies in the district in the Bulamagi, makuutu, Nawanyingi, Ibulanku and Igombe
Trained farmeews in bee keeping in the sub counties of Makuutu, Igombe and Nawanyingi

Travel inland		2,865
Wage Rec't:		
Non Wage Rec't:	2,165	2,865
Domestic Dev't:	2,525	
Donor Dev't:		
Total	4,690	2,865

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

Non Standard Outputs:

1. Procurement of oxen 5 pairs of Oxen and 10 ox ploughs Units - 28,755,937/= for the subcounties of ,ibulanku, Namalemba, Nambale and Bulamagi, Nawanyingi,

Hatchery construction for fish at completion level

Ox plough procured

Non-Residential Buildings		459
Cultivated Assets		28,756
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,601	29,215
Donor Dev't:		0
Total	11,601	29,215

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

No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (no outputs in the quarter)
No of awareness radio shows participated in	0	0 (no talk show participated in the quarter.)
No of businesses inspected for compliance to the law	0	0 (No outputs in the quarter)
No of businesses issued with trade licenses	0	0 (Activity not yet done)
Non Standard Outputs:		Collection and dissemination of market information for Kawete and Nondwe Markets. Supervised CAIIP Factories of rice, maize and coffee in Namungalwe and Rice mills in Nondwe, Bukoona and Nawandala.

Allowances		200
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Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	500	200
Domestic Dev't:		
Donor Dev't:	1,742	0
Total	2,242	200
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	0	1 (1 cooperative group assisted in registration todate)
No. of cooperative groups mobilised for registration	0	1 (1 cooperative group mobilised and registered.)
No of cooperative groups supervised	0	0 (None in the quarter)
Non Standard Outputs:		Audited books of accounts of Empoer SACCO in Busembatis T.C, IFFI SACCO in Nakalama, and Kyotalimye Igombe SACCO. One SACCO registered in the names of Baino Agro Processing society.
Allowances		0
Travel inland		200
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	500	200
Domestic Dev't:		
Donor Dev't:	450	0
Total	950	200
Output: Tourism Promotional Services		
No. of tourism promotion activities meanstreemed in district development plans	0	0 (activity not accomplished)
No. and name of new tourism sites identified	0	0 (No outputs in the quarter)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0 (No outputs in the quarter)
Non Standard Outputs:		N/A
Consultancy Services- Short term		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	979	0
Total	979	0

Output: Industrial Development Services

No. of opportunities identified for industrial development	0	0 (No output in the quarter)
A report on the nature of value addition support existing and needed	0	no (No outputs delivered)
No. of value addition facilities in the district	0	0 (No outputs)
No. of producer groups identified for collective value addition support	0	0 (No output in the quarter)

Non Standard Outputs:

No planned activity under non standard output

<i>Allowances</i>	0
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<i>Fuel, Lubricants and Oils</i>	0
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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

<i>Donor Dev't:</i>	891	0
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Total	891	0
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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 601 health workers i.e. 21-District.
Headquarters (Iganga Central Division), 5-Nkombe HC II (Buyanga S/C), 8-Buyanga HC II (Buyanga S/C), 6-Bwigula HC II (Buyanga S/C), 13-Lubira HC III (Buyanga S/C), 6-Bubenge HC II (Igonge S/C), 10-Igo

1. Salary paid to health workers, 2. Sanitation campaigns conducted in 13 sub counties.
3. Schools health talk shows conducted in all education institutions in the district.
4. Home based care visits conducted
5. HCT and PMTCT outreaches conducted in th

<i>General Staff Salaries</i>	1,088,594
<i>Allowances</i>	23,325
<i>Workshops and Seminars</i>	1,132
<i>Welfare and Entertainment</i>	525
<i>Special Meals and Drinks</i>	0
<i>Printing, Stationery, Photocopying and Binding</i>	0

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Bank Charges and other Bank related costs		195
Telecommunications		435
Electricity		2,500
Travel inland		23,677
Fuel, Lubricants and Oils		13,236
Wage Rec't:	1,510,714	1,088,594
Non Wage Rec't:	22,307	12,951
Domestic Dev't:	3,250	
Donor Dev't:	196,252	52,074
Total	1,732,523	1,153,619

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (N/A)	0 (Planned under different indicator)
Value of health supplies and medicines delivered to health facilities by NMS	0 (N/A)	0 (Planned under different indicator)
Value of essential medicines and health supplies delivered to health facilities by NMS	20 (medical equipments (BP machines assorted medical equipments) for 55 health units procured and distributed (PHC))	0 (Planned under different indicator)
Non Standard Outputs:	N/A	No output in the quarter
Medical and Agricultural supplies		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,250	0
Donor Dev't:		
Total	12,250	0

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3000 (3000 inpatients in Paediatric ward, male ward, female ward, and maternity ward.)	5897 (5897 inpatients in Paediatric ward, male ward, female ward, general ward and maternity ward.)
Number of total outpatients that visited the District/ General Hospital(s).	26084 (26084 outpatients visiting Iganga General Hospital in the ENT clinic , HIV/AIDS clinic , Dental clinic , Ophthalmic clinic , OPD General clinic)	33722 (33722 outpatients visited Iganga General Hospital in the 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 districtIn wards and other units of Iganga Hospita i.e Medical officers, Laboratory Technicians, Laboratory Assistants, Nursing Officers, Medical Clinical officers, Enrolled Nurses, Enrolled Midwives, Dispensers Ophthalmic, Clinical Officers, Radiographers, Physiotherapist)	92 (92% of approved posts filled with trained health workers posted to all health facilities within the districtIn wards and other units of Iganga Hospita)

Vote: 510 Iganga District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries in the District/General hospitals	2500 (2500 deliveries carried out in Iganga General Hospital - Maternity ward)	1625 (1625 deliveries carried out in Iganga General Hospital - Maternity ward)
Non Standard Outputs:	1. Stationery procured 2. computer accessories Procured. 3. water and electricity bills paid. 4. vehicle maintained. 5. Support supervision conducted in the health facilities. 6. Workplan developed 7. Health Mgt meetings held. 8. Office equipments m	2. computer accessories Procured. 3. water and electricity bills paid. 4. vehicle maintained. 5. immunization outreaches conducted in the health facilities. 6. Workplan developed 7. Hospital generator maintained 8. Management committee meetings held 9
<i>Transfers to other govt. units</i>		41,823
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	41,823	41,823
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	41,823	41,823
Output: NGO Basic Healthcare Services (LLS)		
Number of outpatients that visited the NGO Basic health facilities	9416 (9416 Expected to be seen in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II)	5738 (5738 seen in 16 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II and Bethany)
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (500 deliveries expected in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalemba HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II)	342 (342 deliveries in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalemba HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II)
Number of inpatients that visited the NGO Basic health facilities	1140 (1140 expected to be admitted in 5 NGO health facilities of Ibulanku Community Centre HC III, Nasuti HC II, Nabitende HC II, Namalemba HC II and Iganga Islamic HC III)	1086 (1086 admitted in 2 NGO health facilities of Ibulanku Community Centre HC III, and Iganga Islamic HC III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (3000 to be immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centr)	1020 (1020 immunized in 16 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centr)
Non Standard Outputs:	1. Procurement of drugs wages to health workers 3. Conducting School health activities immunization activities	1. Procurement of drugs wages to health workers 3. Conducting School health activities immunization activities
<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

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	0	0
Total	26,856	26,856

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

Number of inpatients that visited the Govt. health facilities.	700 (821 inpatients to visit the government health facility)	2824 (2824 inpatients visited the government health facility)
Number of trained health workers in health centers	339 (339 trained health workers in health centres)	339 (339 trained health workers in health centres)
Number of outpatients that visited the Govt. health facilities.	129250 (129250 out patients to visit the Government health facilities.)	106428 (106428 out patients to visited the Government health facilities.)
No. of children immunized with Pentavalent vaccine	7000 (7000 children immunised with pentavalent vaccine in HC Ivs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)	3382 (3382 children immunised with pentavalent vaccine in HC Ivs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)
No. and proportion of deliveries conducted in the Govt. health facilities	7000 (7000 deliveries conducted in the Government health facilities)	1605 (1605 deliveries conducted in the Government health facilities)
No. of trained health related training sessions held.	3 (3 health related training sessions held)	4 (4 health related training sessions held)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80% of the villages with functional VHTs existing, trained and reporting quarterly)	31 (31 villages with functional VHTs existing, trained and reporting quarterly)
% age of approved posts filled with qualified health workers	90 (90% of approved posts filled with qualified health workers in the 2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, Iganga Islamic 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)	62 (62% approved posts filled with qualified health workers)
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 circumcisi	. 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 circumcisi

Transfers to other govt. units

33,191

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,000	33,191

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	20,000	33,191

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	0 (N/A)	1 (Construction of a 4 stance pit latrine at Bugono HC IV)
No. of villages which have been declared Open Defecation Free(ODF)	0 (N/A)	0 (No output in the quarter)
Non Standard Outputs:	N/A	No output in the quarter
Conditional transfers for LGDP		18,776
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,253	18,776
Donor Dev't:		0
Total	5,253	18,776

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

Non Standard Outputs:	Medical store completed at the district head quarters.	No output in the quarter
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,500	0
Donor Dev't:		0
Total	13,500	0

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Construction of staff house at Nawandala HCII.)	0 (No output in the quarter)
No of staff houses rehabilitated	0 (N/A)	0 (No output in the quarter)
Non Standard Outputs:	No planned output	No output in the quarter
Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,785	0
Donor Dev't:		0
Total	8,785	0

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (Not planned for)	0 (No output in the quarters)
No of OPD and other wards constructed	1 (1 Completion of Ward at Ituba HC II - 30,000,000/= (PHC)) 2. Completion of Namungalwe HCII - at 30,000,000/= (PHC))	2 (Completion of Namungalwe ward at Namungalwe HC III and completion of Ituba HC II)
Non Standard Outputs:	Not planned for	No output in the quarters
<i>Non Residential buildings (Depreciation)</i>		28,825
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,000	28,825
<i>Donor Dev't:</i>		0
Total	18,000	28,825

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), Ibualanku (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), Ibualanku (220), Igombe (102), Makutu(1146), Namalembe(149), Busemabtia T.C (30), Bulamagi(284), Nawanyingi(148), Namungalwe(197), Nawandala(171), Nabitende(200), Nakalama(193), Nakigo(200) and Nambale(230))
No. of qualified primary teachers	2518 (The teachers are distributed in the different sub counties in the districtas below; Buyanga (212), Ibualanku (202), Igombe (99), Makutu(122), Namalembe(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namungalwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197))	2518 (The teachers are distributed in the different sub counties in the districtas below; Buyanga (212), Ibualanku (202), Igombe (99), Makutu(122), Namalembe(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namungalwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197))
Non Standard Outputs:	Monitoring of SFG works conducted in the 14 LLGs in the district. Environment screening of SFG projects conducted. Bank charges on paid for the SFG bank account.	Monitoring of SFG works conducted in the 14 LLGs in the district.
<i>General Staff Salaries</i>		3,433,328
<i>Bank Charges and other Bank related costs</i>		117

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Travel inland</i>		4,320
<i>Wage Rec't:</i>	4,237,582	3,433,328
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,550	4,437
<i>Donor Dev't:</i>		
Total	4,239,132	3,437,765

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

No. of pupils sitting PLE	12000 (The district registered 12000 pupils for PLE in 2012 from both government and private primary schools)	12970 (12970 registered for PLE 2015 in the district.)
No. of pupils enrolled in UPE	109306 (Enrolment distributed in the subcounties of Bulamagi (10561), Namung'alwe (9091), Nawandala (7525), Nabitende (8370), Nakalama (8064), Nambale (10766), Nakigo(8483) ,Buyanga (11709), Ibulanku (9300), Makuutu (6842), Igombe(4209), Namalemba (6366) ,Busembatia T/C (1429) and Nawanyingi(6591))	109306 (Enrolment distributed in the subcounties of Bulamagi (10561), Namung'alwe (9091), Nawandala (7525), Nabitende (8370), Nakalama (8064), Nambale (10766), Nakigo(8483) ,Buyanga (11709), Ibulanku (9300), Makuutu (6842), Igombe(4209), Namalemba (6366) ,Busembatia T/C (1429) and Nawanyingi(6591))
No. of student drop-outs	0 (No data available)	0 (No data available)
No. of Students passing in grade one	12000 (The district registered 12000 pupils for PLE in 2013 from both government and private primary schools of which all are expected to pass.)	732 (732 pupils passed in grade one in PLE 2014 in the district)
Non Standard Outputs:	UPE capitation paid to 153 primary schools in the entire district; buyanga (16), Ibulanku (14), Igombe (7), Makuutu (9), Busembatia T/C (1), Namalemba (7), Bulamagi (23), Namung'alwe (12), Nawandala (12), Nabitende (15), nakalama (9), Nakigo (13), nambale	UPE capitation paid to 153 primary schools in the entire district; buyanga (16), Ibulanku (14), Igombe (7), Makuutu (9), Busembatia T/C (1), Namalemba (7), Bulamagi (23), Namung'alwe (12), Nawandala (12), Nabitende (15), nakalama (9), Nakigo (13), nambale
<i>Conditional transfers for Primary Education</i>		219,394
<i>Conditional Transfers for Non Wage Community Polytechnics</i>		55,947
<i>Conditional Transfers for Non Wage Community Polytechnics</i>		31,402
<i>Conditional Non Wage Transfers for Primary Teachers' Colleges</i>		200,493
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	520,174	507,236
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	520,174	507,236

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

No. of classrooms rehabilitated in UPE	3 (3 classroom block renovated at Kasambika PS 4 class room blocks renovated at Bukoona at Bukoona PS)	0 (No Works in the quarter)
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Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms constructed in UPE	4 class room block renovated at Namungalwe PS	
	Renovation of classroom block and offices at Kiringa PS)	
	4 (Construction of 2 Classroom block at Buyubu PS	4 (
	Construction of 2 classroom block at Namabwere PS	2 Classroom block construction at Bukoona P/S. 2 classrooms at Buwolomera p/s constructed.)
	construction of 2 classroom block at Walutaba PS	
	Construction of 2 Classroom block at Bukwaya PS	
	Construction of 2 classroom block at Bulyansime Muslim PS	
	construction of 2 classroom block at Busembatia PS	
	Construction of 2 classroom block at Butende Muslim PS	
	construction of 2 classroom block at Wandya PS)	
Non Standard Outputs:	No outputs planned in the FY	Ibula p/s retention paid. 2 Classroom block construction at Bukoona P/S. 2 classrooms at Buwolomera p/s constructed. Nabweya p/s construction retention paid. Nakigo Nubuwat p/s retention paid. Nasuti p/s retention paid. Retention for renovation of
<i>Non Residential buildings (Depreciation)</i>		53,922
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	95,225	53,922
<i>Donor Dev't:</i>		0
Total	95,225	53,922
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	3 (Construction of a teachers house at Bubinga P/S, Buwolomera PS and Naigombwa PS)	2 (Buwooya muslim teacher house retention paid Nakibembe teacher house completion & retention paid)
No. of teacher houses rehabilitated	0 (No planned activity)	0 (No planned activity)
Non Standard Outputs:	No planned activity	N/A
<i>Residential buildings (Depreciation)</i>		4,745
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,676	4,745

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Donor Dev't:</i>		0
Total	3,676	4,745
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 (Records not available at the time of compilation)
No. of students passing O level	0 (Records not available at the time of compilation)	0 (Records not available at the time of compilation)
No. of teaching and non teaching staff paid	324 (Salary paid to 324 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary)	324 (Salary paid to 324 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary)
Non Standard Outputs:	No output planned	N/A
<i>General Staff Salaries</i>		856,199
<i>Wage Rec't:</i>	705,858	856,199
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	705,858	856,199
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	0 (No data available at the time of compilation)	25300 (25300 students enrolled in USE in the district.)
Non Standard Outputs:	Capitation paid directly individual benefiting secondary schools	Capitation paid directly individual benefiting secondary schools
<i>Conditional transfers for Secondary Salaries</i>		796,552
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	790,891	796,552
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	790,891	796,552
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in USE	0 (no planned output)	0 (No out put in the quarter)
No. of classrooms constructed in USE	0 (10 classrooms constructed in secondary schools in the district.)	10 (Construction level is at 2nd floor at Iganga High School in Northern Division- Iganga Municipal Council)
Non Standard Outputs:	no planned output	No out put in the quarter

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Residential buildings (Depreciation)		91,103
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	63,688	91,103
Donor Dev't:		0
Total	63,688	91,103

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

No. of students in tertiary education	1300 (In Bishop Wills core PTC (700) and Iganga Technical (600) students to be maintained at the institutions)	1300 (In Bishop Wills core PTC (700) and Iganga Technical (600) students to be maintained at the institutions)
No. Of tertiary education Instructors paid salaries	110 (110 tertiary teachers paid in Bishop Wills core PTC (78) and Iganga Technical Institute (32))	110 (110 tertiary teachers paid in Bishop Wills core PTC (78) and Iganga Technical Institute (32))
Non Standard Outputs:	Capitation for 2 tertiary institutions transferred by MoES. SFG funds transferred to Busoga University under presidential pledge. Monitoring the Construction at the institute conducted. Bank charges paid	Capitation for 2 tertiary institutions transferred by MoES.
General Staff Salaries		181,195
Wage Rec't:	191,048	181,195
Non Wage Rec't:	0	
Domestic Dev't:	2,500	
Donor Dev't:		
Total	193,548	181,195

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

Non Standard Outputs:	1. procurement of one presidential potrait for office. 2. Salary paid to 6 officers; DEO, DIS, two IS one secretary and one driver at the education district office 3. Payrolls cleaned in 153 primary schools and 12 secondary schools. 3. Monitoring and su	1. Paid salaries to 6 officers in the quarter. 2. Paid service providers. Conducted monitoring of SFG projects. 3. Monitored 52 poorest performing primary schools out of 153 primary schools. 4. monitoered early grade reading in 54 school with support
General Staff Salaries		13,670
Bank Charges and other Bank related costs		0
Travel inland		2,689
Fuel, Lubricants and Oils		0
Wage Rec't:	14,872	13,670

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	8,375	2,689
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,247	16,358

6. Education**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	1 (report planned in a year to district council at the district headquarters)	1 (report planned in a year to district council at the district headquarters)
No. of tertiary institutions inspected in quarter	4 (3 institutions of Bishop Will core PTC, Iganga Technical institute, Pioneer Technical institute and Busesa Technical Institute under construction)	2 (3 institutions of Bishop Will core PTC, Iganga Technical institute)
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 (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	387 (1.moto cycles maintained and serviced 2.Stationary procured for office operations 3.schools inspected and teachers guided 4.Monitoring and supervision for quality enhancement done)	153 (Inspected all the 153 Government primary schools in the district when following up monitoring of learning achievemen (MLA) Test items were administered to P.6 and P.3 classes in the 153 primary schools)
Non Standard Outputs:	General supervision of teaching and learning process, school leadership and management, basic requirements and minumum standards undertaken. UPET monitored, learning achievement monitored, head counts in schools undertaken. Support supervision to ensure c	General parents meetings held Appoited new management committee for 50 schools Inagurated 20 school mgt committees
<i>Travel inland</i>		15,085
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		15,085
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	15,085

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

No. of SNE facilities operational	1 (1 SNE operational in the district)	3 (Bisho Wills Demo School, Buckley High School and Iganga SS)
No. of children accessing SNE facilities	42 (Bishop Wills Demonstration school,)	53 (Buckley High School (24), Bishop Wills (15) and Iganga SS (14))
Non Standard Outputs:	1. Quarterly teacher's Tachoma Meetings conducted 2. Radio talk shows and Announcements made 3.Drugs procured for OCO's outreaches 4. Stationary procured for Office running 5. Tonner and computer cartridges procured	1.Training of voluntary Health Teams 2.Trachoma surgical eye camp
<i>Allowances</i>		41,140
<i>Workshops and Seminars</i>		18,481

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		130
Fuel, Lubricants and Oils		0
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	25,879	59,750
Total	25,879	59,750

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

Non Standard Outputs:	salaries to staff,uel,stationery, bank charges, electricity bills, water bills, allowances, subscription fees,maintenance of vehiles,.	Salary paid to staff on contract, electricity and water bills paid, supervision of district road under routine and mechanised for quality work done, Security guards paid, allowance paid to staff during monitoring road works
General Staff Salaries		16,170
Contract Staff Salaries (Incl. Casuals, Temporary)		2,800
Allowances		0
Staff Training		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Information and communications technology (ICT)		0
Guard and Security services		800
Electricity		5,314
Water		91
Travel inland		3,951
Wage Rec't:	20,310	16,170
Non Wage Rec't:	15,588	12,956
Domestic Dev't:		
Donor Dev't:		

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	35,898	29,126
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*2. Lower Level Services***Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (n/a)	0 (n/a)
Length in Km of District roads periodically maintained	0 (n/a)	0 (n/a)
Length in Km of District roads routinely maintained	<p>53 (Re-Opening and shaping,gravelling on selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on Namungalwe-Bugono-Nabitende-Banada 4.6 kabayingire -Kitumbezi 2.6 Butongole – Idinda 1.1375 Busembatia – Lumbuye1.17 Nabitende – Buwongo 2.1125 Nabitende – Kasambika – Namusisi2.7875 Nakalama – Bosowobi1 Namungalwe – Bukona 2.4375 Bulyansime – Nondwe – Namaiga3.075 Nambale-Buwongo 1.45 Nabitende – Kabira – Nawandala4.0874 Butende – Walanga – Nawampendo3.2 Walukuba-Madhigandere -Bulowoza 1.325 mawagala-Bunilira 4. Bubala-Butaba-Nabina 2.725 Magogo-Bwanalira 1.3375 C.M.S-Buwasa 1 C.M.S-Luyira 1.5 Bukoona-Bubala-Lwanika 3.8 Idudi-Nabina 2.23 Namungalwe-Buwologoma 2 Makuutu-Nakivumbi 1.3625 Namalemba-Ituba 0.91255 Bunyiro-Buwologoma 2.1125)</p>	<p>53 (Re-Opening and shaping,gravelling on selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on Namungalwe-Bugono-Nabitende-Banada kabayingire -Kitumbezi Butongole – Idinda1 Busembatia – Lumbuye1 Nabitende – Buwongo Nabitende – Kasambika – Namusisi1 Nakalama – Bosowobi1 Namungalwe – Bukona1 Bulyansime – Nondwe – Namaiga1 Nambale-Buwongo Nabitende – Kabira – Nawandala1Butende – Walanga – Nawampendo Walukuba-Madhigandere -Bulowoza mawagala-Bunilira Bubala-Butaba-Nabina Magogo-Bwanalira C.M.S-Buwasa C.M.S-Luyira Bukoona-Bubala-LwanikaIdudi-Nabina Namungalwe-Buwologoma Makuutu-Nakivumbi Namalemba-Ituba Bunyiro-Buwologoma)</p>
Non Standard Outputs:	n/a	Allowance paid to road workers for kigulu and Bugweri counties
LG Conditional grants		79,216
Wage Rec't:		0
Non Wage Rec't:	113,636	79,216
Domestic Dev't:		0
Donor Dev't:		0
Total	113,636	79,216

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

Non Standard Outputs:	renovation of community building	completion of water borne toilet at works office,repair of district store, compound cleaning done at administration block
<i>Maintenance - Civil</i>		5,570
<i>Wage Rec't:</i>		

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Wage Rec't:	4,425	1,600
Domestic Dev't:	6,000	3,970
Donor Dev't:		
Total	10,425	5,570

Output: Vehicle Maintenance

Non Standard Outputs:	maintenance of 2 departmental vehicles and 4 motorcycles	three departmental vehicles maintained
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		4,980
Wage Rec't:		
Non Wage Rec't:	5,000	4,980
Domestic Dev't:		
Donor Dev't:		
Total	5,000	4,980

Output: Plant Maintenance

Non Standard Outputs:	maintenance of 2 graders, traxcavator, tipper lorry , 1 vibro roller, 1 pedestrian roller, 4 motorcycles, 2 pick up vehicles	procurement of grader blades,maintenance of grader,procument of bucket teeth for trax,repair of trax done
Maintenance – Machinery, Equipment & Furniture		10,728
Wage Rec't:		
Non Wage Rec't:	22,515	10,728
Domestic Dev't:		
Donor Dev't:		
Total	22,515	10,728

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	salaries to District water officer,Asst Eng Officer paid 2. stationary Procured for office running. 3. Bank charges paid 3..Office repair and general expences.
General Staff Salaries		8,252

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Contract Staff Salaries (Incl. Casuals, Temporary)		970
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		3,974
Printing, Stationery, Photocopying and Binding		76
Bank Charges and other Bank related costs		127
Information and communications technology (ICT)		0
Water		0
Cleaning and Sanitation		0
Travel inland		2,543
Fuel, Lubricants and Oils		1,305
Maintenance - Vehicles		3,930
Wage Rec't:	7,996	8,252
Non Wage Rec't:		
Domestic Dev't:	13,079	12,925
Donor Dev't:		
Total	21,074	21,177
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	40 (water sources surveilled and water quality carried out in the subcounties of iganga District)	40 (assessment of sites liable water quality testing done)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (n/a)	0 (n/a)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water and sanitation coordination committee meetings conducted)	1 (not conducted, postponed to quarter four)
No. of water points tested for quality	40 (water sources surveilled and water quality carried out in the subcounties of iganga District)	40 (assessment of sites liable water quality testing done)
No. of supervision visits during and after construction	3 (Monthly Supervision visits on watsan activities carried out Iganga District)	3 (Monthly Supervision visits on watsan activities carried out Iganga District)
Non Standard Outputs:	n/a	sensitization on safe water chain, operational and maintenance
Allowances		1,885
Workshops and Seminars		897
Travel inland		282
Fuel, Lubricants and Oils		320
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,439	3,383
Donor Dev't:		

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Total	5,439	3,383
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Shallow Wells)	1 (Updating of data)	1 (no activity implemented in the quarter)
% of rural water point sources functional (Gravity Flow Scheme)	0 (n/a)	0 (Iganga has no gravity flow scheme)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (n/a)	0 (No out put planned in the quarter)
No. of public sanitation sites rehabilitated	0 (n/a)	0 (not planned for)
No. of water points rehabilitated	0 (n/a)	0 (No out put planned in the quarter)
Non Standard Outputs:	n/a	n/a
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		
Total	500	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio and drama shows conducted)	1 (one radio show conducted at eye FM in Iganga)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	0 (Not planned for)
No. Of Water User Committee members trained	0 (nil)	0 (already done in quarter two)
No. of water user committees formed.	0 (nil)	0 (done in quarter two)
No. of water and Sanitation promotional events undertaken	0 (n/a)	1 (Extention staff quarterly meeting held. On 30th/03/2015 at works boardroom)
Non Standard Outputs:	n/a	1.sensitise local leaders on their roles in water and sanitation 2. Create awareness on water and sanitation activities. 3) Promote operation and maintenance of water and sanitation facilities. 4) guide the communities on water sector policies, roles
<i>Allowances</i>		136
<i>Advertising and Public Relations</i>		3,000

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Workshops and Seminars		1,400
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		1,260
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,670	5,796
Donor Dev't:		
Total	8,670	5,796

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home and village improvement conducted in Iganga District Sub counties of nakalama and nambale Follow up survey for sanitation sanitation and hygiene promotion, sanitation week activities, scale up CLTS	1. Creating awareness to the community members and local leaders on hygiene and sanitation improvement and its importance with emphasis to having an ideal homestead. 2. Follow ups and support supervision. 3. Identification of active households and indiv
Allowances		5,091
Workshops and Seminars		460
Fuel, Lubricants and Oils		2,632
Wage Rec't:		
Non Wage Rec't:	5,500	8,183
Domestic Dev't:		
Donor Dev't:		
Total	5,500	8,183

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

Non Standard Outputs:	nil	one photocopier procured
Machinery and equipment		7,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,750	7,000
Donor Dev't:		0
Total	1,750	7,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (lined pit latrine of four stance with urinal constructed at Bunyiro in Nawanyingi subcounty and retention paid)	0 (posponed to quarter four)
Non Standard Outputs:	n/a	no output in the quarter

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,281	0
<i>Donor Dev't:</i>		0
Total	3,281	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Follow up on any defects)	0 (no output implemented in the quarter)
Non Standard Outputs:	n/a	no output implemented in the quarter
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Other Structures</i>		480
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,482	480
<i>Donor Dev't:</i>		0
Total	23,482	480
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (borehole rehabilitated in bugweri and kigulu)	0 (paid for hydrological surveys)
No. of deep boreholes drilled (hand pump, motorised)	9 (Drilled at the following sites 10 Bulamagi at Masaba village 11. Nabitende s/c at Ituba village 12. Nabitende s/c at Buliganywa village 13 . Nambale s/c at Nabitende(Bubabanda) village 14 Nambale s/c at Nambale village 15. Namungalwes/c at Busano village 16 Namungalwe s/c at Kawete village 17.Nawandala s/c at Namusisi village 18. Nawanyingi s/c at Lwelera 19.Nawanyingi s/c at Nawankonge village)	9 (1 Bulamagi at Masaba village 2. Nabitende s/c at Ituba village 3. Nabitende s/c at Buliganywa village 4 . Nambale s/c at Nabitende(Bubabanda) village 5 Nambale s/c at Nambale village 6. Namungalwes/c at Busano village 7 Namungalwe s/c at Kawete village 8.Nawandala s/c at Namusisi village 9. Nawanyingi s/c at Lwelera 10.Nawanyingi s/c at Nawankonge village)
Non Standard Outputs:	n/a	no output implemented in the quarter
<i>Monitoring, Supervision & Appraisal of capital works</i>		3,894
<i>Other Structures</i>		12,012
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	167,866	15,906
<i>Donor Dev't:</i>		0
Total	167,866	15,906

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	-Seven (7) staff members paid -Quarterly reports prepared -Office equipment maintained and stationary procured	3 Months Staff Salaries for 7 staff members paid.
General Staff Salaries		16,349
Allowances		0
Travel inland		1,000
Wage Rec't:	21,017	16,349
Non Wage Rec't:	700	1,000
Domestic Dev't:		
Donor Dev't:		
Total	21,717	17,349

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	250 (5000 tree seedling distributed during National celebrations of womens day, independence day, world forest day, labour day)	5000 (tree seedling distributed during Ibaour day and Heroes Day celebrations)
Area (Ha) of trees established (planted and surviving)	4 (4 Ha of trees planted in 8 public schools , Butende c/u p/s, Mulanga p/s, Ibulanku p/s, Goodhope p/s),)	1 (trees planted in 8 public schools , Butende c/u p/s, Mulanga p/s, Ibulanku p/s, Goodhope p/s),)
Non Standard Outputs:	No planned output	No planned output
Allowances		500
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	532	1,500
Domestic Dev't:	3,000	
Donor Dev't:		
Total	3,532	1,500

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	3 (Conduct compliace monitoring to control illegal forest activities in the District, Control encroachment in local forest reserves of Wakatanga and Nabukolyo)	0 (No outpts in the quarter)
Non Standard Outputs:	N/A	No outpts in the quarter
Allowances		0

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	218	0
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*Domestic Dev't:**Donor Dev't:*

Total	218	0
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Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	5000 (10,000Ha of Kitumbezi and Igogero wetlands demarcated with trees as live markers and GPS coordinates taken in Makutu subcounties)	2 (2 Ha of wetland boundry along kitumbezi have been planted to date.)
No. of Wetland Action Plans and regulations developed	0 (Output not planned for due to innadequate funding)	0 (Not planed)
Non Standard Outputs:	N/A	N/A

<i>Allowances</i>		485
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		1,100
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,705	1,585
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*Domestic Dev't:**Donor Dev't:*

Total	1,705	1,585
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (8 monitoring and compliance surveys inspections conducted in the whole district.)	0 (no inspections conducted in the quarter)
Non Standard Outputs:	N/A	N/A

<i>Allowances</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	224	0
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*Domestic Dev't:**Donor Dev't:*

Total	224	0
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Additional information required by the sector on quarterly Performance**9. Community Based Services**

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*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),Namungulwe (1), Nambale(1),Nabitende (1), Nawandala (1),Ibulank

Salary paid to 14 members of staff from the month of January to March. At the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namungulwe (1), Nambale(1),Nabitende (1), Nawandala (1),Ibulanku (1), Namalembe (1), Makuutu (1

General Staff Salaries		23,770
Allowances		0
Bank Charges and other Bank related costs		66
Electricity		54
Travel inland		0
Transfers to NGOs		25,000
Wage Rec't:	26,403	23,770
Non Wage Rec't:	1,229	121
Domestic Dev't:	27,486	25,000
Donor Dev't:		
Total	55,118	48,890

Output: Probation and Welfare Support

No. of children settled

8 (Settlement of children undertaken in the districts of, Iganga and others)

0 (no resettlement made in the plan period)

Non Standard Outputs:

1. 20 court inquiries, orders and legal representation conducted at Iganga Magistrate court
 2. Handling of GBV cases approximately 40 in the year. Inspection of 4 children homes

21 court orders were made and 45 children in conflict with the law were reported and represented in court

Allowances		492
Travel inland		492
Wage Rec't:		
Non Wage Rec't:	250	984
Domestic Dev't:		
Donor Dev't:		
Total	250	984

Output: Social Rehabilitation Services

Non Standard Outputs:

Vetting to 6 groups of PWDS to benefit from PWDS grants for Income generation conducted

7 groups vetted to benefit from the Disability grant and 4 received funds

Allowances		348
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Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Printing, Stationery, Photocopying and Binding		111
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	840	1,459
Domestic Dev't:		
Donor Dev't:		
Total	840	1,459

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (15 active development workers at the district headquarters(2) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namung'alwe (1), Nambale(1),Nabitende (1), Nawandala (1),Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1))	15 (15 community development workers were active at the district headquarters(2) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namung'alwe (1), Nambale(1),Nabitende (1), Nawandala (1),Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1))
Non Standard Outputs:	N/A	n/a
Allowances		920
Wage Rec't:		
Non Wage Rec't:	650	920
Domestic Dev't:		
Donor Dev't:		
Total	650	920

Output: Adult Learning

No. FAL Learners Trained	120 (120 learners trained in Bulamagi,Nawanyingi,Nakigo,Nakalama,Namung'alwe, Nambale,NabitendeNawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council)	120 (no progress reported on this activity)
Non Standard Outputs:	100 classes monitored in the following sub counties Bulamagi,Nawanyingi,Nakigo,Nakalama,Namung'alwe, Nambale,NabitendeNawandala,Igombe,Ibulanku ,Namalemba,Makuutu,Buyanga, Busembatya Town Council	120 learners monitored in Bulamagi,Nawanyingi,Nakigo,Nakalama,Namung'alwe, Nambale,NabitendeNawandala,Igombe,Ibulanku ,Namalemba,Makuutu,Buyanga, Busembatya Town Council
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		3,606
Fuel, Lubricants and Oils		870
Wage Rec't:		
Non Wage Rec't:	4,456	4,476
Domestic Dev't:		

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	4,456	4,476
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Output: Gender Mainstreaming

Non Standard Outputs:

5 staff and 24 community activists facilitated to carryout Gender Based violence prevention in Bulamagi, Namungulwe, 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, Namungulwe, Nakalama and Iganga Municipality.

Holding of meetings with 24 community activist for 1 week to get mobilisation skills
Holding of 24 com

<i>Allowances</i>		1,000
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<i>Advertising and Public Relations</i>		2,000
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<i>Travel inland</i>		0
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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

<i>Donor Dev't:</i>	6,250	3,000
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Total	6,250	3,000
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Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

40 (Handle 40 juvenile cases in Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungulwe, Nambale,NabitendeNawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council.
Tracing and resettlement of lost and found children)

23 (23 juvenile cases were handled in Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungulwe, Nambale,NabitendeNawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council.
Tracing and resettlement of lost and found children)

Non Standard Outputs:

1 Conduction community out reach clinics for OVC
2. Social rehabilitation of children in conflict with the law
3.Support supervision of LLG and CSO
4.Training of para social workers in one sub county
5.follow up of OVC household using OVC child stautu

176 para social workers were graduated in Nawanyingi, Nambale, Nabitende,Nawandala,Buyanga and Namungulwe.
130 social welfare cases were registered and 71 were concluded.
7809 OVC were provided with child protection services.
4 sub counties were suppo

<i>Allowances</i>		0
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<i>Welfare and Entertainment</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Bank Charges and other Bank related costs</i>		0
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<i>Travel inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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<i>Donations</i>		312,040
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Wage Rec't:

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Domestic Dev't:</i>	86,094	312,040
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Donor Dev't:

Total	86,094	312,040
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Output: Support to Youth Councils

No. of Youth councils supported	4 (youth councils supported in the following :Bulamagi,Nawanyingi,Nakigo,Nakalama,Namunga lwe, Nambale,NabitendeNawandala,Igombe,Ibulanku,N amalemba,Makuutu,Buyanga, Busembatya Town Council)	4 (councils held in Iganga , Nambale, Nawandala and Igombe)
Non Standard Outputs:	N/A	N/a
<i>Allowances</i>		580
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		800
<i>Travel inland</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,613	2,680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,613	2,680

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (Funds transferred to verified 16 PWDS in the LLGs of Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungawe, Nambale,NabitendeNawandala,Igombe,Ibulanku,N amalemba,Makuutu,Buyanga, Busembatya Town Council)	4 (8 groups received funds in the following sub counties Nawanyingi,Nambale,Nabitende,Nawandala,Igombe,Bulamagi and Makuutu)
Non Standard Outputs:	Quarterly meetings conducted 2. Sub county stakeholders sensitised to form councils for disabilities 3. International disability days attended	7 groups monitored in the Nawanyingi,Nambale,Nabitende,Nawandala,Igombe,Bulamagi and Makuutu
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Transfers to NGOs</i>		16,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,486	16,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,486	16,000

Output: Representation on Women's Councils

No. of women councils supported	3 (3 bulanku,Namalemba,Makuutu,)	1 (women's Day celebrated)
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Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council

no progress reported

Allowances		0
Advertising and Public Relations		1,500
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	1,613	1,500
Domestic Dev't:		
Donor Dev't:		
Total	1,613	1,500

Additional information required by the sector on quarterly Performance

The staffing has been attended to by assigning Parish chiefs to handle community development work but they need capacity to adjust from administrative roles to community based services roles

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

Non Standard Outputs:

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

1. Salary paid to 3 planning office staff at the district headquarters for the period of 12 months

General Staff Salaries		6,353
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Fuel, Lubricants and Oils		0
Wage Rec't:	8,382	6,353
Non Wage Rec't:	2,240	0
Domestic Dev't:		
Donor Dev't:		
Total	10,622	6,353

Output: District Planning

No of qualified staff in the Unit

3 (3qualified staff for the planning unit in place.)

3 (3qualified staff for the planning unit in place.)

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
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 meeting with relevant resolutions held at the district council hall)	2 (2 meeting with relevant resolutions held at the district council hall)
Non Standard Outputs:	1. Support to 14 LLGs in budgeting and reporting under OBT 2. OBT quarterly progress reports, submitted to MoFPED, MoLG and sector ministries. 4. Consultations and data collection on PAF projects undertaken in 14 LLGs 5. Regular OBT updates conducted	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
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		16,905
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,086	16,905
<i>Domestic Dev't:</i>	2,505	
<i>Donor Dev't:</i>		
Total	15,591	16,905

Output: Demographic data collection

Non Standard Outputs:	No planned outputs.	Un spent funds (50,720,000/=) returned to UBOS
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to Government Institutions</i>		50,720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		50,720
<i>Domestic Dev't:</i>		

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	0	50,720
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Output: Operational Planning

Non Standard Outputs:

Financial reports 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, Namungulwe, Nawanyingi

BFP submitted to the ministry of finance planning and economic development, progress reports

<i>Allowances</i>		0
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<i>Travel inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	9,400	0
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*Domestic Dev't:**Donor Dev't:*

Total	9,400	0
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

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

No outputs in the quarter

<i>Allowances</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	4,491	0
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Donor Dev't:

Total	4,491	0
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services*

Vote: 510 Iganga District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

1. Salary was paid to 3 district Internal Audit staff
2. LoGIIA annual subscription paid and annual work shop attended in Moroto municipality
3. Airtime for the modem purchased
4. Computers (3) serviced
5. Motorcycle serviced
6. Special Internal Audi

General Staff Salaries		7,205
Computer supplies and Information Technology (IT)		90
Subscriptions		200
Telecommunications		0
Information and communications technology (ICT)		0
Travel inland		810
Maintenance - Vehicles		317
Maintenance – Machinery, Equipment & Furniture		150
Wage Rec't:	7,693	7,205
Non Wage Rec't:	2,500	1,567
Domestic Dev't:		
Donor Dev't:		
Total	10,193	8,772

Additional information required by the sector on quarterly Performance

Wage Rec't:	7,182,958	5,926,215
Non Wage Rec't:	1,846,878	1,846,878
Domestic Dev't:	649,860	649,860
Donor Dev't:		
Total	8,537,777	8,537,777

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

0

The sector performed within the limited funds availed to it

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>Wages paid for 15 members of staff in CAOs office, information, human resource, 13 sub county chiefs and Busembatia admin Staff - 358,076,909</p> <p>Office Stationary procured</p> <p>ULGA subscriptions paid - 6,500,000,</p> <p>National celebrations conducted, - 5,000,000</p> <p>district outstanding Domestic arrears and bills paid</p> <p>legal Obligations, court cost and salary arrears for the terminated parish chiefs paid - 143,000,000</p> <p>20 court cases followed up with Attorney Generals office by CAO</p> <p>CAOs vehicle maintained.</p> <p>Monitoring of government programmes being implemented in the district like schools, Roads, NAADS, CDD, Health centres and others</p> <p>12 official consultative sessions held with central govt ministries</p> <p>4 quarterly performance reports submitted to MOF and MOLG</p> <p>16 LLGs staff mentored</p> <p>Visting VIPs hosted</p> <p>Security meetings and mobilisation facilitated - 1,000,000</p> <p>Natural disasters responded too</p> <p>Telephone and Internet services for CAO procured</p> <p>Inservice trainings facilitated</p> <p>Council hall plastic chairs</p>	<p>Wages paid for 15 members of staff in CAOs office, information, human resource, 13 sub county chiefs and Busembatia admin Staff</p> <p>Office Stationary procured</p> <p>ULGA subscriptions paid,</p> <p>National celebrations conducted,</p> <p>district outstanding Domes</p>		
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Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

procured - 750,000

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

Expenditure

211101 General Staff Salaries	763,483	407,681	53.4%
221008 Computer supplies and Information Technology (IT)	3,000	1,165	38.8%
221009 Welfare and Entertainment	5,000	4,000	80.0%
221014 Bank Charges and other Bank related costs	500	445	88.9%
221016 IFMS Recurrent costs	30,000	15,000	50.0%
221017 Subscriptions	6,500	6,000	92.3%
222003 Information and communications technology (ICT)	1,620	360	22.2%
224004 Cleaning and Sanitation	1,200	1,000	83.3%
227001 Travel inland	24,480	21,871	89.3%
227002 Travel abroad	12,000	10,060	83.8%
228001 Maintenance - Civil	1,000	9,159	915.9%
228002 Maintenance - Vehicles	5,000	700	14.0%
282102 Fines and Penalties/ Court wards	172,475	114,283	66.3%

Wage Rec't:	763,483	Wage Rec't:	407,681	Wage Rec't:	53.4%
Non Wage Rec't:	269,363	Non Wage Rec't:	184,043	Non Wage Rec't:	68.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,032,846	Total	591,724	Total	57.3%

Output: Human Resource Management

0 the sector performed its key function of processing salaries on IPPS and data capturing at the MoPS.

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Decentralised salaries for all 3,800 staff processed and paid	mentoring LLGs staff procured
	2. pay change forms processed and taken to the ministry of public service for capturing into IPPS by district HRM staff	Data capture on payroll conducted at MoPS Print payslips and staff lists
	3. pay slips printed and circulated	pension files processed mentoring LLGs staff
	4. pay rolls and pay slips produced and displayed on public notice boards	
	5. All accessories in salary processing procured	
	6 mentoring LLGs staff conducted	
	7 staff appraisals, submissions to DSC and actions handled	
	8. staff burial expenses met - 3,000,000	
	9. Operation of a salary single point stop center - 10,000,000	

Expenditure

211103 Allowances	4,160	4,120	99.0%
213002 Incapacity, death benefits and funeral expenses	3,000	200	6.7%
221012 Small Office Equipment	1,000	200	20.0%
221020 IPPS Recurrent Costs	23,367	5,665	24.2%
227001 Travel inland	7,820	5,450	69.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,367	15,635	35.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,367	15,635	35.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (This is through the District capacity development plan)	yes (This is through the District capacity development plan)	#Error	No challenges
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Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	2,000	4,494	224.7%
221002 Workshops and Seminars	45,368	41,705	91.9%
221003 Staff Training	11,500	6,000	52.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	62,981	52,199	82.9%
Donor Dev't:		0	0.0%
Total	62,981	52,199	82.9%

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of LG establish posts filled	56 (56% of the established posts filled)	56 (56% of the established posts filled)	100.00	No challenges faced in the quarter
Non Standard Outputs:	DCAO, PAS, ACAOS, office operations and field operations facilitated	monitoring reports in place. All the subcounties of Nakalama, Nakigo, Bulamagi, Nawanyingi, Namungalwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised on quarterly basis.		
	All the subcounties of Nakalama, Nakigo, Bulamagi, Nawanyingi, Namungalwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised on quarterly basis.	Reporting and accountability done monthly		
	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	25,820	21,463	83.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,800	21,463	72.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,800	21,463	72.0%

Output: Public Information Dissemination

0	this sector never utilised its allocation for the quarter allowing it to accumulate to fund website re activation in 4th quarter
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Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Capturing video information on government programme 2. 50 announcements about meetings, 2 radio talk shows on sanitation, agriculture, education, road construction, 3. a running web site hosted 4. Modem internet airtime procured 5. computer serviced 6. 35 photographs of district councillors printed, 7. Press coverage of National celebrations like independence and NRM day 8. perform the role of National census Publicity exercise in the district	1. filming of video about SFG, NAADS, Roads and Water 2. 50 announcements about meetings, 2 radio talk shows on sanitation, agriculture, education, road construction 3. stationery procured for Information office 4. a runni		
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Expenditure

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

Output: Office Support services

0 the funds allocated to this sector in this quarter were adequate

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	2,780	2,234	80.4%
221008 Computer supplies and Information Technology (IT)	4,200	490	11.7%
221011 Printing, Stationery, Photocopying and Binding	5,000	500	10.0%
227001 Travel inland	2,200	1,353	61.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,680	4,577	27.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,680	4,577	27.4%

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 challenges faced in relation to security
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Expenditure

223004 Guard and Security services	12,000	5,761	48.0%
227001 Travel inland	2,000	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	7,761	55.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,000	7,761	55.4%

Output: Procurement Services

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	Servicing of computer, stationary procured, bid documents produced, internet airtime procured, submission of contract documents, Advertisement debt to Monitor newspaper paid	0	the PDU performed minimally because the debts it owes for advetsising in the press.
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Expenditure

221001 Advertising and Public Relations	5,000	7,250	145.0%
221008 Computer supplies and Information Technology (IT)	1,000	450	45.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	3,158	315.8%
227001 Travel inland	2,500	3,392	135.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 10,000		Non Wage Rec't: 14,250	Non Wage Rec't: 142.5%
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 10,000		Total 14,250	Total 142.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/9/2014 (Financial Reports prepared and submitted to the CAO)	30/01/2015 (Reports prepared and submitted to the CAO)	#Error	No challenges faced in the quarter.
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Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1. Salaries paid to 26 members of the finance department both at the district headquarters) and 13 sub-counties of Nakigo (1), Igombe (1), Makuutu (1), Ibulanku(1), Buyanga (1), Namalembe(1), Nakalama(1), Bulamagi (1), Nawanyingi (1), Namung'alwe (1), Nambale(1), Nabitende (1) and Nawandala (1) for 12 months.
2. produce quartely financial reports for council
- monthly financial statement procured
- Accountable stationery for LLGs procured.
- Salary paid to 25 staff in the department.
Verification of books of accounts conduted
Emergengy repair of vehicle UG 309R
New battery for vehicle UG 309R procured
Monitoring of 16 sub counties conducted.

Expenditure

211101 General Staff Salaries	163,323	117,597	72.0%		
211103 Allowances	1,670	4,256	254.8%		
221011 Printing, Stationery, Photocopying and Binding	4,143	4,969	119.9%		
221014 Bank Charges and other Bank related costs	500	74	14.8%		
227001 Travel inland	20,555	10,936	53.2%		
228004 Maintenance – Other	1,000	836	83.6%		
Wage Rec't:	163,323	Wage Rec't:	117,597	Wage Rec't:	72.0%
Non Wage Rec't:	34,668	Non Wage Rec't:	21,071	Non Wage Rec't:	60.8%
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	197,992	Total	138,668	Total	70.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	172000000 (District local service tax 60200,000 and sub county local service tax 111,800,000 to be collected from staff both at the distirct headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalembe, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitende, Nawandala)	23266460 (District local service tax 18,060,000 and sub county local service tax 33,540,000 to be collected from staff both at the distirct headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalembe, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitende, NawandalaBulamagi, Namung'alwe, Nambale, Nabitende, Nawandala)	13.53	No challenges faced in the quarter
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Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	78500000 (Local Revenue to be collected from other sources which include application fees, Land fees at district H/Q and Business licences ,market charges and other licenses from the 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalembe, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitenda and Nawandala)	10666460 (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)	13.59	
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 .Revenue data bank & registers updated 2.Revenue returns prepared & submitted. 3. Review meetings carried out 5.Local revenue awareness campaigns carried out. 6.Revenue returns prepared & submitted. 7.Local revenue policy reviewed		

Expenditure

211103 Allowances	2,000	2,017	100.9%
227004 Fuel, Lubricants and Oils	2,500	983	39.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	3,000	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	3,000	66.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/5/2014 (Annual work plans and budgets laid to council in the District council hall for discussion)	15/2/2015 (Annual work plans and budgets laid to council in the District council hall for discussion)	#Error	No challenges faced in the quarter.
Date of Approval of the Annual Workplan to the Council	15/8/2013 (1. Work plans and budget prepared and approved by the District council.)	15/3/2015 (No out put in this quarter)	#Error	
Non Standard Outputs:	1.Release schedules collected. 2.Budgets prepared. 3.Budget desk committee coordinated.	Follow-up of work plans conducted. Release schedules collected. Budgets prepared. Budget desk committee coordinated.		

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,500	1,456	97.1%	
227004 Fuel, Lubricants and Oils	2,500	1,550	62.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,400	3,006	55.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,400	3,006	55.7%	

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 challenges in the quarter.
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Expenditure

211103 Allowances	587	1,274	217.0%	
227004 Fuel, Lubricants and Oils	1,813	1,326	73.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,900	2,600	37.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,900	2,600	37.7%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (The final Accounts prepared and submitted to the Office of the Auditor General, Jinja)	30/09/2015 (The final Accounts prepared and submitted to the Office of the Auditor General, Jinja)	#Error	The outputs are delivered under management under IFMS
Non Standard Outputs:	No outputs planned in the FY	No out put in this quarter		

Expenditure

211103 Allowances	1,587	1,080	68.1%	
227004 Fuel, Lubricants and Oils	2,500	620	24.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,087	1,700	41.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,087	1,700	41.6%	

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1. 6 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

Expenditure

211101 General Staff Salaries	111,946		62,772		56.1%
211103 Allowances	104,920		65,212		62.2%
221011 Printing, Stationery, Photocopying and Binding	7,196		2,683		37.3%
227001 Travel inland	9,000		18,571		206.3%
Wage Rec't:	111,946	Wage Rec't:	62,772	Wage Rec't:	56.1%
Non Wage Rec't:	123,934	Non Wage Rec't:	86,466	Non Wage Rec't:	69.8%
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	235,880	Total	149,238	Total	63.3%

Output: LG staff recruitment services

0

No challenges faced

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Expenditure

211101 General Staff Salaries	24,523	9,000	36.7%
211103 Allowances	37,041	19,615	53.0%
221001 Advertising and Public Relations	13,600	4,500	33.1%
221007 Books, Periodicals & Newspapers	0	396	N/A
221008 Computer supplies and Information Technology (IT)	1,500	978	65.2%
221010 Special Meals and Drinks	5,528	3,750	67.8%
221011 Printing, Stationery, Photocopying and Binding	3,528	1,900	53.8%
221014 Bank Charges and other Bank related costs	1,384	476	34.4%
222001 Telecommunications	0	2,250	N/A
227004 Fuel, Lubricants and Oils	1,584	1,435	90.6%
228003 Maintenance – Machinery, Equipment & Furniture	3,000	450	15.0%

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	36.7%
<i>Non Wage Rec't:</i>	77,921	<i>Non Wage Rec't:</i>	35,749	<i>Non Wage Rec't:</i>	45.9%
<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	102,445	Total	44,749	Total	43.7%

Output: LG Land management services

No. of Land board meetings	24 (1. 24 land board meetings held at the district head quarters. 2. Stationary for land board members in the meeting procured)	6 (6 land board meetings held at the district head quarters. 2. Stationary for land board members in the meeting procured)	25.00	No challenges faced in the quarter
No. of land applications (registration, renewal, lease extensions) cleared	400 (400 land application files handled at district head quarter)	10 (land application files handled at district head quarter)	2.50	
Non Standard Outputs:	1. Land applications considered and discussed	No output in the quarter		

Expenditure

211103 Allowances	7,400	2,275	30.7%
221011 Printing, Stationery, Photocopying and Binding	504	300	59.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,904	2,575	32.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,904	2,575	32.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	12 (12 PAC reports discussed by PAC for the 14 Lower Local govnmnts, Town Council and Municipal council)	9 (6 PAC reports discussed by PAC for the 14 Lower Local govnmnts, Town Council and Municipal council)	75.00	No challenges faced in the quarter
No. of Auditor Generals queries reviewed per LG	4 (4 Audit general queries reviewed)	1 (1 audit general query reviewed in the quarter under review)	25.00	

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Expenditure

211103 Allowances	14,555	8,666	59.5%
221011 Printing, Stationery, Photocopying and Binding	449	570	127.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,004	9,236	61.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,004	9,236	61.6%

Output: LG Political and executive oversight

0 No challenges faced in the quarter

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

227001 Travel inland	50,509	25,000	49.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,509	25,000	49.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,509	25,000	49.5%

Output: Standing Committees Services

Non Standard Outputs:	6 District standing committee meetings conducted	6. District standing committee meetings conducted	0	No challenges faced
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Expenditure

211103 Allowances	28,120	14,060	50.0%
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Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	28,120	<i>Non Wage Rec't:</i>	14,060	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,120	Total	14,060	Total	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1. Payment of wage to district NAADS coordination 2. Facilitation of a multistake holders platforms at district level 3. Quarterly NAADS review meetings for the district 4. putting up of trial sites for new technologies in all the sub counties in the district 5. Facilitation of district Adaptive research teams (at district level) 6. monitoring of NAADS activities by the offices of CAO, Charperson lc 5, RDC, Production and Audit in all the sub counties in the district 7. Conducting annual review meeting by the District farmer forum at district level . 8. Renting of office for district farmers forum at the uistrict 9. Backstopping of ATAAS activities by DPO's office in all the sub counties	No outputs in the quarter	0	No outputs in the quarter
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Expenditure

213004 Gratuity Expenses	0	103,853	N/A
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Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	240,845	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	103,853	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	240,845	Total	103,853	Total	43.1%

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), Namalembe(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/=	Salaries paid to 24 staff - 6 district staff, 16 sub county staff and 2 supooort staff	0	No challenges faced in the quarter
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Expenditure

211101 General Staff Salaries	420,545		218,646		52.0%
221014 Bank Charges and other Bank related costs	0		207		N/A
224001 Medical and Agricultural supplies	10,000		9,000		90.0%
227001 Travel inland	4,362		1,090		25.0%
Wage Rec't:	420,545	Wage Rec't:	218,646	Wage Rec't:	52.0%
Non Wage Rec't:	4,362	Non Wage Rec't:	1,297	Non Wage Rec't:	29.7%
Domestic Dev't:	10,000	Domestic Dev't:	9,000	Domestic Dev't:	90.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	434,907	Total	228,942	Total	52.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (not planned for)	0 (No facility is planned)	0	No challenges face in the implementation of these activities.
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Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Agro- inputs and markets inspected in the 16 sub counties in the district.

Plant clinic conducted in Kawete, Busembatia T.C, Makuutu, and Nakivumbi.

Surveillance of pests and disease conducted in all sub counties.

Monitored the levels of coffee t

2. Inspection of agroinputsto be carried out in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi

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

4. tracking the spread and development of BBW, Coffee twig borer, and maize lethal necrosis diseases and any other new pest and disease of crops in the district

Expenditure

211103 Allowances	10,573	7,855	74.3%
227004 Fuel, Lubricants and Oils	10,257	14,015	136.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,830	21,870	105.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,830	21,870	105.0%

Output: Farmer Institution Development

0 No challenges faced in the quarter.

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Farmers prepared to receive inputs under Operation Wealth Creation Programme in all sub counties.

Data collected in planning returns where all sub counties. Hand over of NAADs property at subcounty completed

3. Distribution and monitoring of planting materials from research to farmers in all the sub counties in the district such as improved sweet potato vines, improved bana suckers, other potato vines from namulonge
4. Creation of awareness and control of Banana Bacterial wilt, maize necrotic disease, coffee twig borer to farmers in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi

Expenditure

211103 Allowances	8,700	6,552	75.3%
227004 Fuel, Lubricants and Oils	8,812	7,399	84.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,512	13,951	79.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,512	13,951	79.7%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	15000 (In Iganga minicipal council, Idudi trading center, Kawete trading center)	4015 (4015 animals (cows, goats and sheep) taken to slaughter slabs for slaughtering)	26.77	No challenges faced
No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned for this FY)	0	

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock 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)	29525 (Massive vaccination of 29525 livestock vaccinated in igombe subcounty.)	62.03	
Non Standard Outputs:	purchase of vet drugs (acaricides and tripanicidols) for the control of ticks and nagana on in farm animals - 15,500,000/=	Massive treatment of 13201 animals against Nagana disease in Makuutu sub county.		

Expenditure

211103 Allowances	7,500	4,000	53.3%
227004 Fuel, Lubricants and Oils	7,500	4,900	65.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	8,900	59.3%
Domestic Dev't:	15,500	0	0.0%
Donor Dev't:		0	0.0%
Total	30,500	8,900	29.2%

Output: Fisheries regulation

Quantity of fish harvested	9000 (12000 kg harvested from the fish ponds in all the sub counties)	4914 (4914kgs were harvested in the various fish ponds in the district.)	54.60	No challenges in th quarter
No. of fish ponds stocked	1 (Fish pond to act as a fish fry hatchery)	0 (activity carried forward to 3rd quarter)	.00	

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constructed and maintained 1 (One set of fish ponds to act as fish hatchery to be constructed.) 189 (189 Fish ponds maintained Northern division, Central, Bulamagi, Nakalama, Namung'alwe, Nambale, Namalemba, Busembatia town council, Nakigo, Igombe, Makuutu, Ibulanku and Buyanga Sub counties.) 18900.00

Non Standard Outputs: 2. Fish farm inspection and supervision in all the sub counties 3. Fish monitoring, control and surveillance in designated check points of nakalama, Idudi, busembatia 4. sensitization and training of farmers in fish farming in all the sub counties of balamagi, Nawanyingi, Nakigo, Igombe, Makutu, Ibulanku, Buyanga, namalemba, Nakalama, namung'alwe, Namabale, Nabitende, nawandala Fish farm visit and advisory services offered to farmers all the sub counties. Fish surveillance and control in respect to quality of the fish traded conducted. Fish monitoring, control and surveillance in designated check points of nakalama, Idudi, b

Expenditure

227001 Travel inland	8,000	5,000	62.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	5,000	62.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	5,000	62.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 331 (1. Supply of 331 insecticide impregnated tsetse fly traps in the sub county of Nawandala, Ibulanku and Buyanga - 10,100,000/=) 225 (225 tsetsefly traps maintained in Bulamagi, makuutu, Nawanyingi, Ibulanku and Igombe) 67.98 No challenges faced

Non Standard Outputs: 1. Deployment of traps in the subcounties infected with tsetse flies- makutu, Ibulanku and Buyanga 2. Training of farmers in keeping in the sub counties of nawandala, Nabitendeand Nambale subcounties 3. procurement of tsetse fly traps Monitoredthe level of Tse Tse flies in the district in the Bulamagi, makuutu, Nawanyingi, Ibulanku and Igombe Trained farmewrs in bee keeping in the sub counties of Makuutu, Igombe and Nawanyingi

Expenditure

227001 Travel inland	8,660	8,495	98.1%
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Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,660	Non Wage Rec't:	8,495	Non Wage Rec't:	98.1%
Domestic Dev't:	10,100	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,760	Total	8,495	Total	45.3%

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

			0	No challenges faced
Non Standard Outputs:	1. Procurement of oxen 10 pairs of Oxen and 10 ox ploughs Units - 28,755,937/= for the subcounties of Igombe,Buyanga, Nabitende ,nakigo,Nakalama,ibulanku, Namalemba, Nambale and Bulamagi, Nawanyingi,	Hatchery construction for fish at completion level		
	2. Construction of a fish fry hatchery - 19, 434,043/=			

Expenditure

312101 Non-Residential Buildings	0	459	N/A
312301 Cultivated Assets	28,756	28,756	100.0%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:		Non Wage Rec't:	0
Domestic Dev't:	46,403	Domestic Dev't:	29,215
Donor Dev't:		Donor Dev't:	0
Total	46,403	Total	29,215
			63.0%

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

No of businesses issued with trade licenses	30 (Capacity building for board and management committees of business organisations in urban places like iganga municipal council and in all the rural sub counties)	0 (Activity not yet done)	.00	The donor did not release funds
No of businesses inspected for compliance to the law	50 (Businesses inspected)	10 (10 bussiness premises in the district inspected for compliance with the law in Busei bakery, Kasiko Juice processors, and metal fabricators inspected)	20.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	14 (1.Conduct Sensitisation workshops on trade development promotion in Iganga Minicipal council.)	2 (Two trade sensitization meetings conducted at the district and municipality)	14.29	

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of awareness radio shows participated in 4 (4spot massages on NBS,EYE,Baba FMs each) 3 (3 talk shows participated in far.) 75.00

Non Standard Outputs: 1. Administratiojn (eg report submission, collection of siciety bye laws, motorcycle maintenance, office oerations, Trade data collection, promotion of small scale enterprises, Collection and dissemination of market information for Kawete and Nondwe Markets. Supervised CAIIP Factories of rice, maize and coffee in Namungalwe and Rice mills in Nondwe, Bukoona and Nawandala.

2.Capacity building of SMEs in apiculture value cjaain development

Expenditure

211103 Allowances	3,627	1,546	42.6%
221002 Workshops and Seminars	1,480	701	47.4%
227001 Travel inland	800	506	63.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	376	18.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	6,967	2,377	34.1%
Total	8,967	2,753	30.7%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	20 (Mobilization of cooperative group in all the sub counties in the district)	17 (17 cooperative groups assisted in registration todate)	85.00	Inadequate funds
No. of cooperative groups mobilised for registration	20 (Mobilisation of cooperative groups in all the sub counties in the district)	19 (19 Cooperative groups mobilised for registration todate)	95.00	
No of cooperative groups supervised	25 (1. supervision of cooperative groups in all the subcounties in the district 2. Conducting general meetings for cooperative groups 3.Audit and supervision of cooperative groups)	30 (30 cooperatives supervised todate)	120.00	
Non Standard Outputs:	1. Mentoring/ promotion of new cooperative groups 2. Auditing of SACCOs 3. Capacity building of board of management committees 4. Payment for electricity bill 5. stationary	Audited books of accounts of Empoer SACCO in Busembatis T.C, IFFI SACCO in Nakalama, and Kyotalimye Igombe SACCO. One SACCO registered in the names of Baino Agro Processing society.		

Expenditure

211103 Allowances	805	480	59.6%
227001 Travel inland	2,000	550	27.5%

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	995	540	54.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	550	Non Wage Rec't:	27.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	1,800	1,020	Donor Dev't:	56.7%
Total	3,800	1,570	Total	41.3%

Output: Tourism Promotional Services

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

Expenditure

225001 Consultancy Services- Short term	2,600	1,453	55.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	3,914	1,453	Donor Dev't:	37.1%
Total	3,914	1,453	Total	37.1%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	Yes (Reports from all the sub counties)	yes (Maize mills, coffee hullers, rice mills)	#Error	No release of funds by the donor
No. of value addition facilities in the district	100 (Identification of value addition sites in all the sub counties)	102 (102 value addition facilities identified todote)	102.00	

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of producer groups identified for collective value addition support	30 (Promotion of value addition on producer)	4 (4 producer groups identified for collective value addition in Bukawa and Namung'alwe ACEs have rice mills and coffee hullers under CAAIP Project)	13.33	
No. of opportunities identified for industrial development	3 (1. Inspection on industrial establishments for compliance with minimum uganda standards. 2. Building data base for tourism. 3. Generating the investment profile)	8 (Base line survey for 8 value addition facilities conducted to date)	266.67	
Non Standard Outputs:	None planned	No planned activity under non standard output		

Expenditure

211103 Allowances	1,700	930	54.7%	
227004 Fuel, Lubricants and Oils	1,865	305	16.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	3,565	1,235	Donor Dev't:	34.6%
Total	3,565	1,235	Total	34.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenge faced in the quarter

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|---|--|
| <p>1. Salary paid to 601 health workers i.e. 21-District Headquarters (Iganga Central Division), 5-Nkombe HC II (Buyanga S/C), 8-Buyanga HC II (Buyanga S/C), 6-Bwigula HC II (Buyanga S/C), 13-Lubira HC III (Buyanga S/C), 6-Bubenge HC II (Igombe S/C), 10-Igombe HC III (Igombe S/C), 38-Busesa HC IV (Ibulanku S/C), 5-Namiganda HC II (Ibulanku S/C), 3-Ibulanku HC III (Ibulanku S/C), 5-Nsale HC II (Ibulanku S/C), 17-Makuutu HC III (Makuutu S/C), 16-Busembatia HC III (Busembatia T.C), 6-Idinda HC II (Namalembe S/C), 2-Namalembe HC II (Namalembe S/C), 4-Namunyumya HC II (Namalembe S/C), 4-Nawansinge HC II (Bulamagi S/C), 17-Bunyiyo HC III (Nawanyingi S/C), 18-Bulamagi HC III (Bulamagi S/C), 6-Magogo HC II (Bulamagi S/C), 2-Iganga Islamic Medical Centre (Iganga Central Division), 193-Iganga Hospital (Iganga Central Division), 1-Reproductive Health HC II (Northern Division), 14-Nakalama HC III (Nakalama S/C), 5-Nakalama EPI Centre (Nakalama S/C), 14-Busowobi HC III (Nakigo S/C), 5-Nawanzu HC II (Nakigo S/C), 5-Bukwaya HC II (Nakigo S/C), 35-Bugono HC IV (Nabitende S/C), 5-Ituba HC II (Nabitende S/C), 7-Kasambika HC II (Nabitende S/C), 5-Itanda HC II (Nabitende S/C), 17-Nambale HC III (Nambale S/C), 5-Kawete HC II (Namung'alwe S/C), 31-Namung'alwe HC III (Namung'alwe S/C), 6-Namunkesu HC II (Namung'alwe S/C), 8-Namunsaala HC II (Namung'alwe S/C), 3-Buzaawa HC II (Nawanddala HC II), 12-Nawandala HC III (Nawandala S/C)</p> <p>2. Sanitation campaigns conducted in 13 sub counties.</p> | <p>1. Salary paid to health workers, 2. Sanitation campaigns conducted in 13 sub counties. 3. Schools health talk shows conducted in all education institutions in the district. 4. Home based care visits conducted 5. HCT and PMTCT outreaches conducted in th</p> |
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Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	6,051,666	3,272,137	54.1%
211103 Allowances	323,823	158,514	49.0%
221002 Workshops and Seminars	206,700	167,679	81.1%
221009 Welfare and Entertainment	20,000	4,491	22.5%
221010 Special Meals and Drinks	5,500	899	16.3%
221011 Printing, Stationery, Photocopying and Binding	7,500	2,950	39.3%
221014 Bank Charges and other Bank related costs	1,513	565	37.3%
222001 Telecommunications	500	7,702	1540.4%
223005 Electricity	9,000	3,500	38.9%
227001 Travel inland	149,500	76,797	51.4%
227004 Fuel, Lubricants and Oils	98,000	29,994	30.6%
Wage Rec't:	6,051,666	Wage Rec't: 3,272,137	Wage Rec't: 54.1%
Non Wage Rec't:	89,228	Non Wage Rec't: 40,804	Non Wage Rec't: 45.7%
Domestic Dev't:	13,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	785,009	Donor Dev't: 412,287	Donor Dev't: 52.5%
Total	6,938,903	Total 3,725,228	Total 53.7%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	20 (medical equipments (BP machines assorted medical equipments) for 55 health units procured and distributed	0 (Planned under different indicator)	.00	No challenge faced in the quarter
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Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

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

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

%age of approved posts filled with trained health workers	90 (90% of approved posts filled with trained health workers posted to all health facilities within the district)	92 (92% of approved posts filled with trained health workers posted to all health facilities within the districtIn wards and other units of Iganga Hospita)	102.22	no challenge faced in the quarter
Number of total outpatients that visited the District/ General Hospital(s).	104336 (104336 outpatients visiting Iganga General Hospital in the following clinics:- ENT clinic (2555), HIV/AIDS clinic (4297), Dental clinic (3737), Ophthalmic clinic (3315), OPD General clinic (591,917))	110960 (110960 outpatients visited Iganga General Hospital in the ENT clinic , HIV/AIDS clinic , Dental clinic , Ophthalmic clinic , OPD General clinic)	106.35	
No. and proportion of deliveries in the District/General hospitals	11059 (11059 deliveries carried out in Iganga General Hospital - Maternity ward)	4921 (4921 deliveries carried out in Iganga General Hospital - Maternity ward)	44.50	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10630 (10630 inpatients in Paediatric ward, male ward, female ward, and maternity ward.)	17077 (17077 inpatients in Paediatric ward, male ward, female ward, general ward and maternity ward.)	160.65	

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 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.	2. computer accessories Procured. 3. water and electricity bills paid. 4. vehicle maintained. 5. immunization outreaches conducted in the health facilities. 6. Workplan developed 7. Hospital generator maintained 8. Management committee meetings held 9
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Expenditure

263104 Transfers to other govt. units	167,292	125,358	74.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	167,292	125,358	74.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	167,292	125,358	74.9%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	4560 (4560 expected to be admitted in 5 NGO health facilities of Ibulanku Community Centre HC III, Nasuti HC II, Nabitende HC II, Namalemba HC II and Iganga Islamic HC III)	3193 (3193 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)	70.02	No challenge faced in the quarter
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	14500 (14500 expected to be immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centr)	3320 (3320 immunized in 16 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centr)	22.90	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000 (2000 deliveries expected in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalemba HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II)	1144 (1144 deliveries in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalemba HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II)	57.20	

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	37664 (37664 expected to be seen in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, 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)	23629 (23629 seen in 16 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II and Bethany)	62.74	
Non Standard Outputs:	1. Procurement of drugs 2. Payment of wages to health workers 3. Conducting School health activities 4. Carrying out immunization activities 5. Office imprest	1. Procurement of drugs 2. Payment of wages to health workers 3. Conducting School health activities 4. Carrying out immunization activities		

Expenditure

263104 Transfers to other govt. units	107,426	80,569	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	107,426	80,569	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	107,426	80,569	75.0%

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

%age of approved posts filled with qualified health workers	90 (90% of approved posts filled with qualified health workers)	62 (62% approved posts filled with qualified health workers)	68.89	No challenge faced in the quarter
Number of trained health workers in health centers	339 (339 trained health workers in health centres)	339 (339 trained health workers in health centres)	100.00	
No.of trained health related training sessions held.	12 (12 health related training sessions held)	34 (34 health related training sessions held)	283.33	
Number of outpatients that visited the Govt. health facilities.	517000 (517000 out patients to visit the Government health facilities.)	305876 (305876 out patients to visited the Government health facilities.)	59.16	
No. and proportion of deliveries conducted in the Govt. health facilities	22289 (22289 deliveries conducted in the Government health facilities)	4986 (4986 deliveries conducted in the Government health facilities)	22.37	

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80% of the villages with functional VHTs)	31 (31 villages with functional VHTs existing, trained and reporting quarterly)	38.75	
No. of children immunized with Pentavalent vaccine	22289 (22289 children immunised with pentavalent vaccine)	10892 (10892 children immunised with pentavalent vaccine in HC Ivs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namung'alwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)	48.87	
Number of inpatients that visited the Govt. health facilities.	20821 (20821 in patients expected to visit the government health facility)	8076 (8076 inpatients visited the government health facility)	38.79	
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.	. 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 circumcisi		

Expenditure

263104 Transfers to other govt. units	80,000	99,573	124.5%
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Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	80,000	<i>Non Wage Rec't:</i>	99,573	<i>Non Wage Rec't:</i>	124.5%
<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	80,000	Total	99,573	Total	124.5%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	0 (No output in the quarter)	0	N/A
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No. of new standard pit latrines constructed in a village	2 (.1Two stance line pit latrine constructed at Bugono HC IV - 10,000,000/= (LGMSD) and a two stance pit latrine at Nawandala Staff House 11,011,098)	1 (Construction of a 4 stance pit latrine at Bugono HC IV)	50.00
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Non Standard Outputs:	N/A	No output in the quarter
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Expenditure

263326 Conditional transfers for LGDP	21,011	18,776	89.4%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	21,011	<i>Domestic Dev't:</i>	18,776	<i>Domestic Dev't:</i>	89.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,011	Total	18,776	Total	89.4%

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

Non Standard Outputs:	Medical store completd at the distict head quarters. 54,000,000/= (LGMSD)	Medical store completd at the distict head quarters	0	No challenge faced in the quarter
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Expenditure

231001 Non Residential buildings (Depreciation)	54,000	36,148	66.9%
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<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>	54,000	<i>Domestic Dev't:</i>	36,148	<i>Domestic Dev't:</i>	66.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	54,000	Total	36,148	Total	66.9%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (No output in the quarter)	0	No challenge faced in the quarter
No of staff houses constructed	0 (No plannned out put)	0 (No output in the quarter)	0	

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

231002 Residential buildings (Depreciation)	35,141	2,864	8.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	35,141	2,864	Domestic Dev't:	8.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	35,141	2,864	Total	8.1%

Output: OPD and other ward construction and rehabilitation

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

Non Standard Outputs: No Out put planned No output in the quarters

Expenditure

231001 Non Residential buildings (Depreciation)	71,999	51,261	71.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	71,999	51,261	Domestic Dev't:	71.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	71,999	51,261	Total	71.2%

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	2518 (2518 teachers paid salaries in the different sub counties in the districtas below; Buyanga (248), Ibulanku	100.00	No challenges faced in the quarter
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Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	(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))	(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), Ibualanku (202), Igombe (99), Makutu(122), Namalemba(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namungalwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197))	2518 (The teachers are distributed in the different sub counties in the districtas below; Buyanga (212), Ibualanku (202), Igombe (99), Makutu(122), Namalemba(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namungalwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197))	100.00	
Non Standard Outputs:	Monitoring of SFG works conducted in the 14 LLGs in the district. Environment screening of SFG projects conducted. Bank charges on paid for the SFG bank account.	Monitoring of SFG works conducted in the 14 LLGs in the district. Environment screening of SFG projects conducted. Bank charges on paid for the SFG bank account.		
Expenditure				
211101 General Staff Salaries	16,950,329	10,284,437	60.7%	
221014 Bank Charges and other Bank related costs	800	117	14.6%	
227001 Travel inland	5,400	4,320	80.0%	
Wage Rec't:	16,950,329	Wage Rec't: 10,284,437	Wage Rec't:	60.7%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,200	Domestic Dev't: 4,437	Domestic Dev't:	71.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	16,956,529	Total 10,288,874	Total	60.7%

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

No. of pupils sitting PLE	12000 (The district registered 12000 pupils for PLE in 2012 from both government and private primary schools)	12970 (12970 registered for PLE 2015 in the district.)	108.08	No challenges faced in the quarter.
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Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	12000 (The district registered 12000 pupils for PLE in 2013 from both government and private primary schools of which all are expected to pass.)	732 (732 pupils passed in grade one in PLE 2014 in the district)	6.10	
No. of student drop-outs	0 (No data available)	0 (No data available)	0	
No. of pupils enrolled in UPE	109306 (Enrolment distributed in the subcounties of Bulamagi (10561), Namungulwe (9091), Nawandala (7525), Nabitende (8370), Nakalama (8064), Nambale (10766), Nakigo(8483) ,Buyanga (11709), Ibulanku (9300), Makuutu (6842), Igombe(4209), Namalembe (6366) ,Busembatia T/C (1429) and Nawanyingi(6591))	109306 (Enrolment distributed in the subcounties of Bulamagi (10561), Namungulwe (9091), Nawandala (7525), Nabitende (8370), Nakalama (8064), Nambale (10766), Nakigo(8483) ,Buyanga (11709), Ibulanku (9300), Makuutu (6842), Igombe(4209), Namalembe (6366) ,Busembatia T/C (1429) and Nawanyingi(6591))	100.00	
Non Standard Outputs:	UPE capitation paid to 153 primary schools in the entire district; buyanga (16), Ibulanku (14), Igombe (7), Makuutu (9), Busembatia T/C (1), Namalembe (7), Bulamagi (23), Namungulwe (12), Nawandala (12), Nabitende (15), nakalama (9), Nakigo (13), nambale (15)	UPE capitation paid to 153 primary schools in the entire district; buyanga (16), Ibulanku (14), Igombe (7), Makuutu (9), Busembatia T/C (1), Namalembe (7), Bulamagi (23), Namungulwe (12), Nawandala (12), Nabitende (15), nakalama (9), Nakigo (13), nambale		

Expenditure

263311 Conditional transfers for Primary Education	940,659	669,867	71.2%
263355 Conditional Transfers for Non Wage Community Polytechnics	223,788	167,841	75.0%
321455 Conditional Transfers for Non Wage Community Polytechnics	125,600	87,268	69.5%
321462 Conditional Non Wage Transfers for Primary Teachers' Colleges	790,648	601,480	76.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,080,695	1,526,456	73.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,080,695	1,526,456	73.4%

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

No. of classrooms constructed in UPE	9 (1 Construction of 2 Classroom block at BudhwegePS in Bulamagi SC	9 (2 Classroom block construction at Bukoona P/S. 2 classrooms at Buwolomera	100.00	No challenges in the quarter
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Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	2. construction of 2 classroom block Buworomera PS in Nawanyingi SC	p/s constructed. construction of 2 classroom block at Walutaba PS		
	3. Construction of 2 classroom block at Bulyansime Muslim PS in Igombe PS	Construction of 2 classroom block at Bulyansime Muslim PS		
	4. Construction of 2 classroom block at Mulanga PS in Ibulanku	construction of 2 classroom block at Busembatia PS Construction of 2 classroom block at Mulanga PS		
	5 .construction of 2 classroom block at Wandya PS in Nambale SC	construction of 2 classroom block at Wandya PS Construction of 2 classroom block at Namung'alwe p/s)		
	6 Construction of 2 classroom block at Bukoona primary school n Nakalama SC			
	7 construction of 2 classroom block at Lubira PS in Buyanga SC			
	8 Construction of 2 classroom block at Nakisenyi PS in Nakigo S/C (LGMSD))			
No. of classrooms rehabilitated in UPE	1 (2 .Renovation of 4 classroom block at Namung'alwe PS in Namung'alwe SC)	4 (4 class room blocks renovated at Bukoona at Bukoona PS)	400.00	
Non Standard Outputs:	Retention for Kabira prim school paid. Ibula p/s retention paid. Nabweya retention paid. Nasuti p/s retention paid Dhakaba p/s retention paid Nakigo Nubuwat p/s retention paid Bulyansime CoU p/s retention for renovation of 3 classroom block Namunkanaga p/s retention for renovation of 3 classroom block Itanda p/s retention for renovation of 3 classroom block Busembatia p/s retention for renovation of classroom block, office plus store.	Ibula p/s retention paid. 2 Classroom block construction at Bukoona P/S. 2 classrooms at Buwolomera p/s constructed. Nabweya p/s construction retention paid. Nakigo Nubuwat p/s retention paid. Nasuti p/s retention paid. Retention for renovation of		

Expenditure

231001 Non Residential buildings (Depreciation)

380,900

250,788

65.8%

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	380,900	<i>Domestic Dev't:</i>	250,788	<i>Domestic Dev't:</i>	65.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	380,900	Total	250,788	Total	65.8%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (No planned activity)	0 (No planned activity)	0	No challenges since that is all what was planned
No. of teacher houses constructed	0 (Nawankwale teacher house constructed (retention) Nakibembe teacher house constructed (completion and retention) Buwooya muslim teacher house constructed (retention).)	2 (Buwooya muslim teacher house retention paid Nakibembe teacher house completion & retention paid)	0	
Non Standard Outputs:	No planned activity	N/A		

Expenditure

231002 Residential buildings (Depreciation)	14,705	4,745	32.3%
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<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>	14,705	<i>Domestic Dev't:</i>	4,745	<i>Domestic Dev't:</i>	32.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,705	Total	4,745	Total	32.3%

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 (Records not available at the time of compilation)	0	No challenges in the quarter
No. of students passing O level	0 (Records not available at the time of compilation)	0 (Records not available at the time of compilation)	0	
No. 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)	324 (Salary paid to 324 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary)	77.14	

Non Standard Outputs: No output planned n/A

Expenditure

211101 General Staff Salaries	2,823,431	2,479,500	87.8%
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Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	2,823,431	Wage Rec't:	2,479,500	Wage Rec't:	87.8%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,823,431	Total	2,479,500	Total	87.8%

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

No. of students enrolled in USE	0 (No data available at the time of compilation)	25300 (25300 students enrolled in USE in the district.)	0	No challenge faced
Non Standard Outputs:	Capitation paid directly individual benefiting secondary schools	Capitation paid directly individual benefiting secondary schools		

Expenditure

263306 Conditional transfers for Secondary Salaries	3,163,562		2,389,657		75.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,163,562	Non Wage Rec't:	2,389,657	Non Wage Rec't:	75.5%
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	3,163,562	Total	2,389,657	Total	75.5%

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

No. of classrooms rehabilitated in USE	0 (no planned output)	0 (No out put in the quarter)	0	No challenges and construction is on progress at the school
No. of classrooms constructed in USE	10 (10 classrooms constructed in secondary schools in the district.)	10 (Construction level is at 2nd floor at Iganga High School in Northern Division - Iganga Municipal Council)	100.00	
Non Standard Outputs:	no planned output	No out put in the quarter		

Expenditure

231001 Non Residential buildings (Depreciation)	254,754	229,213	90.0%		
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:	254,754	Domestic Dev't:	229,213	Domestic Dev't:	90.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	254,754	Total	229,213	Total	90.0%

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

No. of students in tertiary education	1300 (In Bishop Wills core PTC (700) and Iganga Technical (600) students to be	1300 (In Bishop Wills core PTC (700) and Iganga Technical (600) students to be maintained	100.00	No challenges faced in the quarter
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Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	maintained at the institutions) 105 (110 tertiary teachers paid in Bishop Wills core PTC (78) and Iganga Technical Institute (32))	at the institutions) 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. Monitoring the Construction at the institute conducted. Bank charges paid 2 Five stance pitlatrines constructed at the Busesa technical Institute. 12 classrooms constructed at Busesa technical institute.	Capitation for 2 tertiary institutions transferred by MoES.		

Expenditure

211101 General Staff Salaries	764,193	574,376	75.2%
Wage Rec't:	764,193	Wage Rec't: 574,376	Wage Rec't: 75.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	10,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	774,193	Total 574,376	Total 74.2%

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

0 No challenges in the quarter since we received the funding as per plan

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1. Salary paid to 6 officers; DEO, DIS, two IS one secretary and one driver at the education district office	1. Salary paid to 6 officers; DEO, DIS, two IS one secretary and one driver at the education district office
2. Payrolls cleaned in 153 primary schools and 12 secondary schools.	2. Payrolls cleaned in 153 primary schools and 12 secondary schools.
3. Stationary procured for office operations	3. Monitoring and supervision of secondary schools conducted
4. Toner and computer cartridges procured	4. Monitoring an
5. Motor vehicle repaired and serviced	
6. Procurement of 4 tyres for the motor vehicle and one vehicle battery	
7. Monitoring HIV activities in schools	
8. Monitoring and Supervision of SFG projects	
9. Monitoring PLE and support supervision to ensure compliance with Education POLICIES in place and minimum standards.	
Vehicle battery procured	
procurement of one presidential portrait for office.	

Expenditure

211101 General Staff Salaries	59,488		41,010		68.9%
221014 Bank Charges and other Bank related costs	200		250		125.0%
227001 Travel inland	25,399		42,650		167.9%
227004 Fuel, Lubricants and Oils	0		2,970		N/A
Wage Rec't:	59,488	Wage Rec't:	41,010	Wage Rec't:	68.9%
Non Wage Rec't:	33,500	Non Wage Rec't:	45,870	Non Wage Rec't:	136.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	92,988	Total	86,879	Total	93.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	45 (secondary schools of Nkuutu memorial SS, Bukoyo SS, Iganga SS, Nakigo SS, Kigulu college (26), Bubingi high, St paul SS nasuti, Busembatia SS (19), Nakalama SS, in the district inspected)	45 (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)	100.00	No challenges faced in the quarter.
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Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	4 (3 institutions of Bishop Will core PTC, Iganga Technical institute, Pioneer Technical institute and Busesa Technical Institute under construction)	5 (3 institutions of Bishop Will core PTC, Iganga Technical institute, Pioneer Technical institute and Busesa Technical Institute under construction)	125.00	
No. of inspection reports provided to Council	4 (4 reports planned in a year to district council at the district headquarters)	1 (report 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)	153 (Inspected all the 153 Government primary schools in the district when following up monitoring of learning achievement (MLA) Test items were administered to P.6 and P.3 classes in the 153 primary schools 3. 100 UNEB supervisors recruited and paid facilitation allowances 4. 500 Invigilators recruited and Paid facilitation allowances 1. 15 examination distributors hired and paid facilitation allowances 2.schools inspected and teachers guided 3.Monitoring and supervision for quality enhancement done)	39.53	
Non Standard Outputs:	1. General supervision of teaching and learning process, school leadership and management, basic requirements and minimum standards undertaken. 2. UPET monitored, learning achievement monitored. 3. Head counts in schools undertaken. 4. Support supervision to ensure compliance regarding implementation of education policies undertaken 5. Monitoring and supervision of secondary schools conducted 6.. Mentoring of school leaders and management undertaken	General parents meetings held Appointed new management committee for 50 schools Inaugurated 20 school mgt committees General supervision of teaching and learning process, school leadership and management, basic requirements and minimum standards undertaken		

Expenditure

227001 Travel inland	50,057	15,085	30.1%
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Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	59,386	<i>Non Wage Rec't:</i>	15,085	<i>Non Wage Rec't:</i>	25.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	59,386	Total	15,085	Total	25.4%

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

No. of children accessing SNE facilities	170 (Burkley high school, Bishop Wills Demonstration school, Iganga town council primary school, Busesa mixed p/s, Namunyumya girls school,)	53 (Buckley High School (24), Bishop Wills (15) and Iganga SS (14))	31.18	No challenges faced in the quarter.
No. of SNE facilities operational	5 (5 SNE operational in the district)	3 (Bisho Wills Demo School, Buckley High School and Iganga SS)	60.00	
Non Standard Outputs:	1. Quarterly teacher's Tachoma Meetings conducted 2. Radio talk shows and Announcements made 3. Drugs procured for OCO's outreaches 4. Stationary procured for Office running 5. Tonner and computer cartridges procured 6. workshops conducted.	1. Training of voluntary Health Teams 2. Trachoma surgical eye camp		

Expenditure

211103 Allowances	67,088	111,268	165.9%
221002 Workshops and Seminars	28,289	18,481	65.3%
221011 Printing, Stationery, Photocopying and Binding	5,250	325	6.2%
221014 Bank Charges and other Bank related costs	1,196	447	37.4%
227004 Fuel, Lubricants and Oils	0	915	N/A
291001 Transfers to Government Institutions	0	18,870	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<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>	144,344	<i>Donor Dev't:</i>	150,305	<i>Donor Dev't:</i>	104.1%
Total	144,344	Total	150,305	Total	104.1%

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Effective supervision of District roads under routine mechanised, routine manual and periodic maintenance, quality works.	Salary paid to staff on contract for nine months, supervision of district road under routine and mechanised for quality work done, stationary for office use procured, workshop for training staff conducted, Security guards paid, allowance and fuel for faci	0	some contract staff and all road workers were not paid for one month (march) after garnishing of the district accounts
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Expenditure

211101 General Staff Salaries	81,239	53,801	66.2%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	11,164	N/A		
211103 Allowances	1,000	2,881	288.1%		
221003 Staff Training	5,000	5,288	105.8%		
221008 Computer supplies and Information Technology (IT)	2,519	365	14.5%		
221011 Printing, Stationery, Photocopying and Binding	2,000	963	48.2%		
221014 Bank Charges and other Bank related costs	400	302	75.4%		
222003 Information and communications technology (ICT)	300	300	100.0%		
223004 Guard and Security services	3,600	3,100	86.1%		
223005 Electricity	13,700	6,079	44.4%		
223006 Water	5,100	91	1.8%		
227001 Travel inland	17,033	14,683	86.2%		
Wage Rec't:	81,239	Wage Rec't:	53,801	Wage Rec't:	66.2%
Non Wage Rec't:	62,352	Non Wage Rec't:	45,216	Non Wage Rec't:	72.5%
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	143,591	Total	99,017	Total	69.0%

2. Lower Level Services

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Length in Km of District roads periodically maintained	(PERIODIC MAINTENANCE 275,309,308/=	0 (n/a)	0	constant break down of plants, this delays the implementations of planned activities
	Kabaingire - Kitumbezi 10.14Km			
	Namungalwe Bokoona 9.75Km			
	Nakalama - Busowobi 4Kms			
	Nabitende - Kasambika - Namusisi 11.5 Kms			
	Kink of Kings - Mawagala - Bunyiro			
	Nabitende - Muyira - Nabukone)			

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	213 (ROUTINE MANUAL MAINTENANCE - 109,540,000	159 (Re-Opening and shaping,gravelling on selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on Namungalwe-Bugono-Nabitende-Banada kabayingire -Kitumbezi Butongole – Idinda Busembatia – Lumbuye Nabitende – Buwongo Nabitende – Kasambika – Namusisi Nakalama – Bosowobi Namungalwe – Bukona Bulyansime – Nondwe – Namaiga Nambale-Buwongo Nabitende – Kabira – Nawandala Butende – Walanga – Nawampendo Walukuba-Madhigandere - Bulowoza mawagala-Bunilira Bubala-Butaba-Nabina Magogo-Bwanalira C.M.S-Buwasa C.M.S-Luyira Bukoona-Bubala-Lwanika Idudi-Nabina Namungalwe-Buwologoma Makuutu-Nakivumbi Namalemba-Ituba Bunyiro-Buwologoma)	74.65	
	Re-Opening and shaping,gravelling on selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on Namungalwe-Bugono-Nabitende-Banada 18.2			
	kabayingire -Kitumbezi 10.4			
	Butongole – Idinda 4.55			
	Busembatia – Lumbuye 4.68			
	Nabitende – Buwongo 8.45			
	Nabitende – Kasambika – Namusisi 11.15			
	Nakalama – Bosowobi 14			
	Namungalwe – Bukona 9.75			
	Bulyansime – Nondwe – Namaiga 12.3			
	Nambale-Buwongo 5.8			
	Nabitende – Kabira – Nawandala 16.35			
	Butende – Walanga – Nawampendo 12.8			
	Walukuba-Madhigandere - Bulowoza 5.3			
	mawagala-Bunilira 8.			
	Bubala-Butaba-Nabina 10.9			
	Magogo-Bwanalira 5.35			
	C.M.S-Buwasa 3.89			
	C.M.S-Luyira 6			
	Bukoona-Bubala-Lwanika 15.2			
	Idudi-Nabina 8.24			

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Namungalwe-Buwologoma8

Makuutu-Nakivumbi5.45

Namalembe-Ituba3.65

Bunyiiro-Buwologoma8.45

MECHANISD ROUTINE
MAINTENANCEWalukuba - Madhigandere
5.3Km

Butaba - Nabina - 4.4Kms

CMS - Luyira 4Kms)

No. of bridges maintained	()	0 (n/a)	0
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Non Standard Outputs:	n/a	Allowance paid to road workers for kigulu and Bugweri counties
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Expenditure

263101 LG Conditional grants	462,182	211,875	45.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	462,182	211,875	45.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	462,182	211,875	45.8%

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

0 insufficient funds

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	renovation of community building, 20,000,000/=	completion of water borne toilet at works office, repair of district store, compound cleaning done at administration block
	facelifting of CAO's office 6,954,000/=	
	fencing District Hqs offices, 2,000,000/=	
	fencing commerce building, 5,000,000/=	
	central registry wooden counter and wall shelves installed - 1,500,000/=	
	District Hqs compound slashed and cleaned - 3,200,000/=	
	All monthly water and electricity utility bills for district offices pre paid - 18,000,000/=	
	All compound cleaning,	
	completion of toilet in works office	

Expenditure

228001 Maintenance - Civil	41,700	6,569	15.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,700	2,599	14.7%
Domestic Dev't:	24,000	3,970	16.5%
Donor Dev't:		0	0.0%
Total	41,700	6,569	15.8%

Output: Vehicle Maintenance

Non Standard Outputs:	effective supervision of engineering works in the district	five departmental vehicles and four mortocycles maintained	0	works were done as planned
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Expenditure

227004 Fuel, Lubricants and Oils	15,000	2,910	19.4%
228002 Maintenance - Vehicles	5,000	6,967	139.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	9,877	49.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	9,877	49.4%

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	maintenance of 2 graders, traxcavator, tipper lorry , 1 vibro roller, 1 pedestrian roller, 4 motocycles, 2 pick vehicles	maintenance of two graders, traxcavator, motor vehicles and four motor cycles done	0	n/a
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	90,061	22,456	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	90,061	22,456	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	90,061	22,456	24.9%

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.	Salaries to District water officer, Asst Eng Officer, paid for nine months paid 2. one Vehicle and five motorcycles Serviced and repaired. 3. stationary Procured for office running. 4. Newspapers procured. 5. water bills, electricity, communication/	0	1. contract for 2 staff members got expired, was not renewed. 2. Fuel was utilised under LPO, payment not effected. 3. Garnishment of the Works general account. 4. maintenance vehicles is over 100% because there was a breakdown emergency for repair
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Expenditure

211101 General Staff Salaries	31,983	24,756	77.4%
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Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,424	4,222	34.0%	
221007 Books, Periodicals & Newspapers	1,440	709	49.2%	
221008 Computer supplies and Information Technology (IT)	4,800	3,974	82.8%	
221011 Printing, Stationery, Photocopying and Binding	2,400	1,269	52.9%	
221014 Bank Charges and other Bank related costs	480	172	35.9%	
222003 Information and communications technology (ICT)	960	900	93.8%	
223006 Water	300	99	33.1%	
224004 Cleaning and Sanitation	1,200	600	50.0%	
227001 Travel inland	7,618	3,369	44.2%	
227004 Fuel, Lubricants and Oils	6,280	1,705	27.1%	
228002 Maintenance - Vehicles	10,000	10,695	107.0%	
Wage Rec't:	31,983	Wage Rec't: 24,756	Wage Rec't: 77.4%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	52,315	Domestic Dev't: 27,713	Domestic Dev't: 53.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	84,298	Total 52,470	Total 62.2%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	120 (water sources surveilled and water quality carried out in the subcounties of iganga District)	80 (assesement of sites liable water quality testing done)	66.67	Fuel was utilised under Local Purchase Order, payment not effected due to garnishment of works(water) account.
No. of supervision visits during and after construction	12 (Monthly Supervision visits on watsan activities carried out Iganga District)	9 (Monthly Supervision visits on watsan activities carried out Iganga District)	75.00	
No. of water points tested for quality	120 (water sources surveilled and water quality carried out in the subcounties of iganga District)	80 (assesement of sites liable water quality testing done)	66.67	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/a)	0 (n/a)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and sanitation coordination committee meetings conducted)	3 (District water and sanitation coordination committee meetings conducted)	75.00	

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: n/a

overview of the progress of activities with the sector and NGOs patterning with the dept, way forward were came up with during the District water and sanitation meeting at works board room

2.sensitization on safe water chain, operational and maintainanc

Expenditure

211103 Allowances	4,099	3,362	82.0%
221002 Workshops and Seminars	3,592	2,682	74.7%
227001 Travel inland	1,169	1,157	99.0%
227004 Fuel, Lubricants and Oils	8,698	4,302	49.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,758	11,503	52.9%
Donor Dev't:		0	0.0%
Total	21,758	11,503	52.9%

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

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

Expenditure

211103 Allowances	1,000	248	24.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,000	248	12.4%
Donor Dev't:		0	0.0%
Total	2,000	248	12.4%

Output: Promotion of Community Based Management, Sanitation and Hygiene

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
No. Of Water User Committee members trained	26 (1 in Bulamagi 2 in Nawandala S/c 2 in Nambale s/c 2 in Namung'alwe s/c 3 in Ibulanku s/c 2 in Buyanga s/c 2 in igombe s/c 2 in makuutu s/c 2 in Nawanyingi sc 1 in Nakigo s/c 2 in namalemba s/c 2 in Nakalama s/c 3 Nabitende s/c)	26 (wuc trained. 1 in Bulamagi 2in Nawandala S/c 2 in Nambale s/c 2 in Namung'alwe s/c 2 in Ibulanku s/c 2in Buyanga s/c 2 in igombe s/c 2 in makuutu s/c 2 in Nawanyingi sc 2 in Nakigo s/c 1 in namalemba s/c 2 in Nakalama s/c 3 Nabitende s/c)	100.00	over performance in allowance was due training of Extra WUC for water sources to be drilled by NGOs not earlier planned.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (n/a)	0 (n/a)	0	
No. of water and Sanitation promotional events undertaken	13 (1. 13 advocacy for self supply events conducted in sub counties of iganga, 2. To conduct one advocacy district meeting at sub counties)	13 (1. 13 No. advocacy for self supply events conducted in sub counties of iganga, 2.Extension staff quarterly meeting held..)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio and drama shows conducted)	1 (Radio shows conducted)	50.00	
No. of water user committees formed.	26 (1 in Bulamagi 2 in Nawandala S/c 2 in Nambale s/c 2 in Namung'alwe s/c 3 in Ibulanku s/c 2in Buyanga s/c 2 in igombe s/c 2 in makuutu s/c 2 in Nawanyingi sc 1in Nakigo s/c 2 in namalemba s/c 2 in Nakalama s/c 3 Nabitende s/c)	26 (water user committee trained at. wuc formed . 1 in Bulamagi 2in Nawandala S/c 2 in Nambale s/c 2 in Namung'alwe s/c 3 in Ibulanku s/c 2in Buyanga s/c 2 in igombe s/c 2 in makuutu s/c 2 in Nawanyingi sc 1 in Nakigo s/c 2 in namalemba s/c 2 in Nakalama s/c 3 Nabitende s/c)	100.00	

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: n/a

1.sensitise local leaders on their roles in water and sanitation related issues.
 2.Train WUC on O&M
 3.follow and monitor Water user Committees trained
 Create awareness on water and sanitation activities.
 4) Promote operation and maintenance of water a

Expenditure

211103 Allowances	10,860	13,441	123.8%
221001 Advertising and Public Relations	3,000	3,000	100.0%
221002 Workshops and Seminars	14,984	13,976	93.3%
221011 Printing, Stationery, Photocopying and Binding	400	400	100.0%
227004 Fuel, Lubricants and Oils	5,434	3,502	64.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,678	34,319	99.0%
Donor Dev't:		0	0.0%
Total	34,678	34,319	99.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home and village improvement conducted in Iganga District Sub counties baseline survey for sanitation sanitation and hygiene promotion,sanitation week activities, scale up CLTS	Home and village improvement conducted in Iganga District Sub counties baseline survey for sanitation sanitation and hygiene promotion,sanitation week activities, scale up CLTS	0	over performance in allowance was because Nabirye village were Home and village campaign was carried out had sanitation gaps, there was need to bring more people on board to train and sensitise on sanitation measures. .
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Expenditure

211103 Allowances	8,400	8,421	100.3%
221002 Workshops and Seminars	3,000	460	15.3%
227004 Fuel, Lubricants and Oils	8,700	5,260	60.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	14,141	64.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	14,141	64.3%

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

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	One photocopier Procured	One photocopier Procured	0	procured as planned
<i>Expenditure</i>				

231005 Machinery and equipment	7,000	7,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	7,000	7,000	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,000	7,000	Total	100.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (lined pit latrine of four stance with urinal constructed in Nabitende subcounty and retention paid)	0 (Retention paid)	.00	garnish order, the contractor raised fear of non payment, postponed to quarter four
Non Standard Outputs:	n/a	formation and trainingWater and sanitation committee		

Expenditure

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

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7 (1.Malobi Itamba,s place in Nawandala s/c 2. Kabugweri in Ibulanku s/c 3. Izimba in nakigo s/c 4. Kikembii in nakalama s/c 6.Walanga in Igombe s/c 7. Namundudi B in Nakalama s/c)	0 (1.Environmental Impact Aesement, siting done, 2.Follow up on any defects)	.00	contractor reported towards the end of the quarter
Non Standard Outputs:	n/a	Sensitizing communities on critical requirement done 2. follow up done		

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	1,427	1,390	97.4%	
312104 Other Structures	92,500	10,232	11.1%	

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	93,927	<i>Domestic Dev't:</i>	11,622	<i>Domestic Dev't:</i>	12.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	93,927	Total	11,622	Total	12.4%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	19 (deep boreholes drilled ,cast and installed at the following sites	19 (deep boreholes drilled ,cast at the following sites	100.00	payment for drilling works could not be effected due to garnish order.
	1.Bulamagi s/c at Masaba village	1.Bulamagi s/c at Masaba village		
	2.Buyanga s/c at Kiwanyi village	2.Buyanga s/c at Kiwanyi village		
	3.Buyanga s/c at Kalalu A village	3.Buyanga s/c at Kalalu A village		
	4.Ibulanku s/c at Wante village.	4.Ibulanku s/c at Wante village.		
	5.Ibulanku s/c at Kagamba square place	5.Ibulanku s/c at Kagamba square place		
	6.Igombe s/c at Bubonghe village	6.Igombe s/c at Bubonghe village		
	7.Makuutu s/c at Kasozi Kasokoso village	7.Makuutu s/c at Kasozi Kasokoso village		
	8. .Nambale s/c at Bubanda Village	8. .Nambale s/c at Bubanda Village		
	9. Nambale at Nambalevillage	9. Nambale at Nambalevillage		
	10. Namungalwe s/c at Busano village	10. Namungalwe s/c at Busano village		
	11. Namungalwe s/c at kawete village	11. Namungalwe s/c at kawete village		
	12 . Nabitende s/c at Buliganwa village	12 . Nabitende s/c at Buliganwa village		
	13 Nabitende s/c at Ituba village	13 Nabitende s/c at Ituba village		
	14. Nawanyingi s/c at Nawankonge village .	14. Nawanyingi s/c at Nawankonge village .		
	15 Nawanyingi s/c at Iwerela village	15 Nawanyingi s/c at Iwerela village		
	16. Namalembe s/c at Namuyumya H/C	16. Namalembe s/c at Namuyumya H/C		
	17.Nawadala s/c at Namusisi village Bugole A	17.Nawadala s/c at Namusisi village Bugole A		
	18. Bulamagi	18. Bulamagi		
	19. Nambale at Nasuti)	19. Nambale at Nasuti)		

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

17.Nawandala s/c at Namusisi village Bugole A

18. Bulamagi

19, Nambale at Nasuti

20 . Igombe- NGO)

No. of deep boreholes rehabilitated

6 (borehole rehabilitation in bugweri and kigulu)

0 (assesement of water sources for rehabilitation done)

.00

Non Standard Outputs:

n/a

1.Sensitizing commuties/villages prior to drliing on crtical requirements
 2.drilling supervision done at .Bulamagi s/c at Masaba village
 2.Buyanga s/c at Kiwanyi village
 .3.Buyanga s/c at Kalalu A village
 4.Ibulank

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works

13,300

11,205

84.3%

312104 Other Structures

371,218

24,058

6.5%

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:

384,518

Domestic Dev't:

35,264

Domestic Dev't:

9.2%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

Total**384,518****Total****35,264****Total****9.2%****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**

0

No challenges faced in the quarter

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-Seven (7) staff members paid	9 Months Staff Salaries for 7 staff members paid.
	-Quarterly reports prepared	
	-Office equipment maintained and stationary procured	
	-Office laptop procured	

Expenditure

211101 General Staff Salaries	84,067	50,344	59.9%
211103 Allowances	440	940	213.6%
227001 Travel inland	1,855	1,000	53.9%
Wage Rec't:	84,067	50,344	Wage Rec't: 59.9%
Non Wage Rec't:	4,795	1,940	Non Wage Rec't: 40.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	88,862	52,284	Total 58.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (5000 tree seedling distributed during National celebrations of womens day, independence day, world forest day, labour day)	5000 (tree seedling distributed during Ibaour day and Heroes Day celebrations)	500.00	No challenges faced
Area (Ha) of trees established (planted and surviving)	15 (15 Ha of trees planted in 30 public schools Ibulanku S/C (Ibulanku S/C Hdqters, Nsaale p/s, Bukoteka p/s, Butende c/u p/s, Mulanga p/s, Ibulanku p/s, Goodhope p/s), Buyanga s/c (Buyanga S/c Hdqters, Bwigula p/s, Kalalu p/s, Lubira P/s, Naluswa p/s, Dhakaba p/s, Buyanga p/s), Subcounty land in 5 subcounties of Nawandala, Makuutu, Ibulanku, Namungalwe and Igombe)	1 (trees planted in 8 public schools , Butende c/u p/s, Mulanga p/s, Ibulanku p/s, Goodhope p/s),)	6.67	

Non Standard Outputs:	No planned output	No planned output
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Expenditure

211103 Allowances	960	500	52.1%
227001 Travel inland	1,170	1,000	85.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,130	1,500	Non Wage Rec't: 70.4%
Domestic Dev't:	12,000	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	14,130	1,500	Total 10.6%

Output: Forestry Regulation and Inspection

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys/inspections undertaken	12 (Conduct compliance monitoring to control illegal forest activities in the District, Control encroachment in local forest reserves of Wakatanga and Nabukolyo)	12 (12 compliance inspections conducted by end of 3rd quarter)	100.00	Lack of funds
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Non Standard Outputs: N/A No outputs in the quarter

Expenditure

211103 Allowances	384	250	65.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	870	250	28.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	870	250	28.7%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (Output not planned for due to innadequate funding)	0 (Not planed)	0	Inadequate funds limited coverage of the tree demacation
Area (Ha) of Wetlands demarcated and restored	10000 (10,000Ha of Kitumbezi and Igogero wetlands demarcated with trees as live markers and GPS cordinates taken in Buyanga and Makutu subcounties)	252 (252 Ha of wetland boundry along kitumbezi have been planted to date.)	2.52	

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	1,180	830	70.3%
221011 Printing, Stationery, Photocopying and Binding	40	40	100.0%
227001 Travel inland	3,200	3,665	114.5%
227004 Fuel, Lubricants and Oils	1,400	1,000	71.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,820	5,535	81.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,820	5,535	81.2%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (8 monitoring and compliance surveys inspections conducted in the whole district.)	2 (Only two inspections conducted todate)	25.00	Limited funding sir
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Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	280	280	100.0%
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Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	56	56	100.0%	
227001 Travel inland	560	560	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	896	896	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	896	896	100.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Community based staff at Busembatia T.C paid salary for 12 months Salary paid to 14 members of staff. At the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namung'alwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1) 2. CDD projects monitored 3. Community groups trained in CDD modalities 4. community development monitored	Salary for 9 months paid by the reporting period to all the 14 staff in the department. At the district headquarters(2) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namung'alwe (1), Nambale(1),Nabitende (0), Nawandala (1) ,Ibulanku (1), Namal	0	The challenges were limited funds to meet the demand of the many groups that qualified for funding
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Expenditure

211101 General Staff Salaries	105,612	71,009	67.2%
211103 Allowances	2,917	724	24.8%
221014 Bank Charges and other Bank related costs	500	473	94.7%
223005 Electricity	300	54	18.1%
227001 Travel inland	1,410	724	51.4%
291002 Transfers to NGOs	108,534	73,341	67.6%

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	105,612	<i>Wage Rec't:</i>	71,009	<i>Wage Rec't:</i>	67.2%
<i>Non Wage Rec't:</i>	4,917	<i>Non Wage Rec't:</i>	1,252	<i>Non Wage Rec't:</i>	25.5%
<i>Domestic Dev't:</i>	109,944	<i>Domestic Dev't:</i>	74,065	<i>Domestic Dev't:</i>	67.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	220,473	Total	146,326	Total	66.4%

Output: Probation and Welfare Support

No. of children settled	100 (1 Settlement of childred undertaken in the districts of, Iganga and others)	2 (n/a)	2.00	the section received very money and hence under
Non Standard Outputs:	1. 80 court inquiries, orders and legal representation conducted at Iganga Magistrate court 2. Handling of GBV cases approximately 120 in the year. Inspection of 4 children homes	44 court orders were made and 116 children in conflict with the law were reported and represented in court in the last three quarters		

Expenditure

211103 Allowances	500	492	98.4%
227001 Travel inland	500	492	98.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,000	984	98.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,000	984	98.4%

Output: Social Rehabilitation Services

Non Standard Outputs:	Vetting to 15 groups of PWDS to benefit from PWDS grants for Income generation conducted	11 groups vetted by the beginning of the third quarter and 8 groups had got te money	0	many groups applied but we could not meet all the demands
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Expenditure

211103 Allowances	1,000	778	77.8%
221011 Printing, Stationery, Photocopying and Binding	500	181	36.1%
227001 Travel inland	1,000	1,000	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,359	1,959	58.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,359	1,959	58.3%

Output: Community Development Services (HLG)

No. of Active Community	15 (15 active development workers at the district)	15 (By third quaterter, 15 community development)	100.00	limited funding limits active participation in
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Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Development Workers	headquarters(2) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namung'alwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1))	workers were active at the district headquarters(2) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namung'alwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1))		all programm activities
Non Standard Outputs:	N/A	n/a		

Expenditure

211103 Allowances	2,598	1,270	48.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,598	1,270	48.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,598	1,270	48.9%

Output: Adult Learning

No. FAL Learners Trained	120 (120 learners trained in Bulamagi,Nawanyingi,Nakigo, Nakalama,Namung'alwe, Nambale,NabitendeNawandala,I gombe,Ibulanku,Namalemba,M akuutu,Buyanga, Busembatya Town Council)	120 (no progress report on this activity)	100.00	There are many classes to monitor against time constraints
Non Standard Outputs:	100 classes monitored in the following sub counties Bulamagi,Nawanyingi,Nakigo, Nakalama,Namung'alwe, Nambale,NabitendeNawandala,I gombe,Ibulanku,Namalemba,M akuutu,Buyanga, Busembatya Town Council	120 learnersmonitored in Bulamagi,Nawanyingi,Nakigo,N akalama,Namung'alwe, Nambale,NabitendeNawandala,I gombe,Ibulanku,Namalemba,Ma kuutu,Buyanga, Busembatya Town Council		

Expenditure

221002 Workshops and Seminars	3,000	2,000	66.7%
221011 Printing, Stationery, Photocopying and Binding	2,575	524	20.3%
227001 Travel inland	8,000	4,969	62.1%
227004 Fuel, Lubricants and Oils	3,200	1,670	52.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,825	9,163	51.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,825	9,163	51.4%

Output: Gender Mainstreaming

0 Funds from the

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 were 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 was done. H		ministry facilitaed the process and achieved beyond expected espacilly during the 5 campain days
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Expenditure

211103 Allowances	12,000	3,625	30.2%
221001 Advertising and Public Relations	5,000	5,000	100.0%
227001 Travel inland	3,000	2,100	70.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	25,000	10,725	42.9%
Total	25,000	10,725	42.9%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	150 (Handle 150 juvenile cases in Bulamagi,Nawanyingi,Nakigo, Nakalama,Namungalwe, Nambale,NabitendeNawandala,I gombe,Ibulanku,Namalemba,M akuutu,Buyanga, Busembatya Town Council. Tracing and resettlement of lost and found children)	49 (49 cases handled by the end of third quarter)	32.67	with support from SDS USAID most child protection serices were provided with great success
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Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 Conduction community outreach clinics for OVC 2. Social rehabilitation of children in conflict with the law 3.Support supervision of LLG and CSO 4.Training of para social workers in one sub county 5.follow up of OVC household using OVC child status index 6. Data collection upload and analysis. 7. Mapping of more OVC 8. Holding of plan meetings at district and sub county level	176 para social workers were graduated in Nawanyingi, Nambale, Nabitende, Nawandala, Buyanga and Namungalwe. 130 social welfare cases were registered and 71 were concluded. 7809 OVC were provided with child protection services. 4 sub counties were suppo
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Expenditure

211103 Allowances	2,000	255	12.8%
221009 Welfare and Entertainment	4,000	1,000	25.0%
221011 Printing, Stationery, Photocopying and Binding	963	70	7.3%
221014 Bank Charges and other Bank related costs	1,000	140	14.0%
227001 Travel inland	6,000	1,500	25.0%
227004 Fuel, Lubricants and Oils	2,000	833	41.6%
282101 Donations	359,171	312,040	86.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	375,134	315,837	84.2%
Donor Dev't:		0	0.0%
Total	375,134	315,837	84.2%

Output: Support to Youth Councils

No. of Youth councils supported	14 (14 youth councils supported in the following :Bulamagi,Nawanyingi,Nakigo, Nakalama,Namungalwe, Nambale,NabitendeNawandala,I gombe,Ibulanku,Namalemba,M akuutu,Buyanga, Busembatya Town Council)	10 (Bulamagi,Nawanyingi,Nakigo, Nakalama,Namungalwe, Nambale,NabitendeNawandala,I gombe,Namalemba,,Buyanga,)	71.43	n/a
Non Standard Outputs:	International Youth Day held in the Month of August	n/a		

Expenditure

211103 Allowances	2,360	850	36.0%
221001 Advertising and Public Relations	1,000	1,000	100.0%
221002 Workshops and Seminars	881	800	90.9%
227001 Travel inland	1,800	1,632	90.7%

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,450	<i>Non Wage Rec't:</i>	4,282	<i>Non Wage Rec't:</i>	66.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,450	Total	4,282	Total	66.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	16 (Funds transferred to verified 16 PWDS in the LLGs of Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungalwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council)	8 (8 groups received funds by the end of the third quarter)	50.00	Many applicants against limited funds
Non Standard Outputs:	1. Quarterly meetings conducted 2. Sub county stakeholders sensitised to form councils for disabilities 3. International disability days attended	10 groups monitored in the Nawanyingi, Nambale, Nabitende, Nawandala, Igombe, Bulamagi, Buyanga, Busembatya, Namungalwe and Makuutu		

Expenditure

211103 Allowances	1,500		1,543		102.9%
227001 Travel inland	2,145		1,950		90.9%
291002 Transfers to NGOs	29,800		19,500		65.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	33,945	Non Wage Rec't:	22,994	Non Wage Rec't:	67.7%
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	33,945	Total	22,994	Total	67.7%

Output: Representation on Women's Councils

No. of women councils supported	13 (10 women councils Supported in Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungalwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council)	1 (women's day celebrated)	7.69	limited funds limited active participation
Non Standard Outputs:	No planned output in FY 2014-15	no progress reported		

Expenditure

211103 Allowances	1,600	1,516	94.8%
221001 Advertising and Public Relations	1,500	1,500	100.0%
221002 Workshops and Seminars	1,750	438	25.0%

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,450	Non Wage Rec't:	3,454	Non Wage Rec't:	53.5%
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	6,450	Total	3,454	Total	53.5%

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 challenges faced

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

211101 General Staff Salaries	33,529	19,059	56.8%		
211103 Allowances	1,000	830	83.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	350	35.0%		
222001 Telecommunications	960	480	50.0%		
227004 Fuel, Lubricants and Oils	1,500	370	24.7%		
Wage Rec't:	33,529	Wage Rec't:	19,059	Wage Rec't:	56.8%
Non Wage Rec't:	8,960	Non Wage Rec't:	2,030	Non Wage Rec't:	22.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,488	Total	21,089	Total	49.6%

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of Minutes of TPC meetings	12 (12 TPC meetings held at the district council hall)	9 (9 TPC meetings held at the district council hall)	75.00	No challenges faced in the quarter
No of 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)	5 (5 meeting with relevant resolutions held at the district council hall)	83.33	
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 undertaken in 14 LLGS	1. Support to 14 LLGs in budgeting and reporting under OBT 2. BFP prepared and submitted to MoFPED 3. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector ministries. 4. Consultations and data collection on		

Expenditure

211103 Allowances	4,000	1,326	33.2%
221008 Computer supplies and Information Technology (IT)	1,500	1,098	73.2%
221011 Printing, Stationery, Photocopying and Binding	4,600	1,746	38.0%
227001 Travel inland	41,004	27,140	66.2%
227004 Fuel, Lubricants and Oils	9,000	1,096	12.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	52,344	32,406	61.9%
Domestic Dev't:	10,020	0	0.0%
Donor Dev't:		0	0.0%
Total	62,364	32,406	52.0%

Output: Demographic data collection

0 No challenges faced in the quarter

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	National census 2014 conducted in the district.	National census 2014 successfully conducted in the district. Un spent funds (50,720,000/=) returned to UBOS
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Expenditure

211103 Allowances	347,980	703,535	202.2%
221001 Advertising and Public Relations	23,150	23,150	100.0%
221002 Workshops and Seminars	292,479	15,500	5.3%
221005 Hire of Venue (chairs, projector, etc)	3,000	3,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,456	1,456	100.0%
221014 Bank Charges and other Bank related costs	600	600	100.0%
222003 Information and communications technology (ICT)	7,060	7,060	100.0%
227001 Travel inland	107,303	63,710	59.4%
227003 Carriage, Haulage, Freight and transport hire	7,590	7,400	97.5%
227004 Fuel, Lubricants and Oils	350	8,192	2340.6%
291001 Transfers to Government Institutions	0	50,720	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	794,090	884,323	111.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	794,090	884,323	111.4%

Output: Operational Planning

Non Standard Outputs:	Financial reports prepared, Data collection for the compilation of form B, final accounts produced, BFP submitted to the ministry of finance planning and economic development, progress reports submitted, audit reports for the district and all the 14 LLGs of Nawandala, Nabitende, Nambale, Namungalwe, Nawanyingi, Bulamagi, Nakalama, Nakigo, BTC, Namalembe, Buyanga, Ibulanku, Igombe, Makuutu and district information disseminated	BFP submitted to the ministry of finance planning and economic development, progress reports	0	The funds used were requisitioned under another output however the output was delivered
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Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	3,000	2,365	78.8%	
227001 Travel inland	32,600	7,451	22.9%	
227004 Fuel, Lubricants and Oils	2,000	3,110	155.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	37,600	12,926	34.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	37,600	12,926	34.4%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	<p>1. Quarterly technical supervision of LGMSD projects conducted in LLGs of Nakigo,Igombe, Makuutu, Ibulanku, Buyanga, Namalembe, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala.</p> <p>2. Quarterly compliance monitoring with government guidelines and policies on implementation of LGMSD.</p> <p>3. site visits of proposed LGMSD projects in the LLGs of Nakigo,Igombe, Makuutu, Ibulanku, Buyanga, Namalembe, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala undertaken to ensure that projects are environmentally screened.</p> <p>4. Quarterly back up support of to LLGS in planning and monitoring conducted.</p> <p>5. Internal assessment conducted.</p> <p>6. Environmental screenig and designing of mitigation for issue identified</p>	<p>1. Quarterly technical supervision of LGMSD projects conducted in LLGs of Nakigo,Igombe, Makuutu, Ibulanku, Buyanga, Namalembe, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala.</p> <p>2</p>	0	Tight schedules, we were unable to go to the field and it was rolled to 4th quarter
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Expenditure

211103 Allowances	1,921	1,508	78.5%	
221011 Printing, Stationery, Photocopying and Binding	1,042	100	9.6%	
227001 Travel inland	8,722	2,681	30.7%	
227004 Fuel, Lubricants and Oils	6,000	1,500	25.0%	

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,685	Domestic Dev't:	5,789	Domestic Dev't:	31.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,685	Total	5,789	Total	31.0%

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**

Non Standard Outputs:

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

1. Salary was paid to 3 district Internal Audit staff
2. LoGIIA annual subscription paid and annual work shop attended in Moroto municipality
3. Airtime for the modem purchased
4. Computers (3) serviced
5. Motorcycle serviced
6. Special Internal Audi

0

1. Limited funding, internal audit is under funded given the wide audit scope and sophiscation of fraud due to IT
2. Lack of transport-vehicle
3. Difficulties in accessing/ getting information/ records

Expenditure

211101 General Staff Salaries

30,771

21,615

70.2%

Vote: 510 Iganga District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	1,000	339	33.9%
221017 Subscriptions	450	450	100.0%
222001 Telecommunications	120	30	25.0%
222003 Information and communications technology (ICT)	360	180	50.0%
227001 Travel inland	6,770	3,322	49.1%
228002 Maintenance - Vehicles	500	317	63.4%
228003 Maintenance – Machinery, Equipment & Furniture	600	150	25.0%
Wage Rec't:	30,771	Wage Rec't: 21,615	Wage Rec't: 70.2%
Non Wage Rec't:	10,000	Non Wage Rec't: 4,788	Non Wage Rec't: 47.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	40,772	Total 26,404	Total 64.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	28,740,973	Wage Rec't:	17,707,740	Wage Rec't:	61.6%
Non Wage Rec't:	8,275,555	Non Wage Rec't:	6,238,870	Non Wage Rec't:	75.4%
Domestic Dev't:	2,214,798	Domestic Dev't:	1,263,285	Domestic Dev't:	57.0%
Donor Dev't:	970,600	Donor Dev't:	579,402	Donor Dev't:	59.7%
Total	40,201,925	Total	25,789,297	Total	64.1%

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busembatia town council		<i>LCIV: Bugweri</i>		238,562	774,639
Sector: Agriculture				15,969	0
LG Function: Agricultural Advisory Services				15,969	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,969	0
LCII: central ward				15,969	0
Item: 263329 NAADS					
transfer of NAADS Funds to Busembatia TC	Busembatia TC	Conditional Grant for NAADS	N/A	15,969	0
Sector: Education				208,393	770,808
LG Function: Pre-Primary and Primary Education				9,255	7,155
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,296	0
LCII: central ward				1,296	0
Item: 231001 Non Residential buildings (Depreciation)					
Busembatia p/s retention for renovation of classroom block, office plus store.		Conditional Grant to SFG	Works Underway	1,296	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,959	7,155
LCII: central ward				7,959	7,155
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BUSEMBATIA PRIMARY SCHOOL	BUSEMBATIA T/C	Conditional Grant to Primary Education	N/A	7,959	7,155
			(Transferred)		
LG Function: Secondary Education				199,138	763,653
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				199,138	763,653
LCII: BUYIRIMA				0	657,746
Item: 263306 Conditional transfers for Secondary Salaries					
agape international		Conditional Grant to Secondary Salaries	N/A	0	657,746
			(paid)		
LCII: central ward				0	42,789
Item: 263306 Conditional transfers for Secondary Salaries					
Town Side High school Busembatia		Conditional Grant to Secondary Education	N/A	0	42,789
			(Transferred)		
LCII: Market Ward				199,138	63,117
Item: 263306 Conditional transfers for Secondary Salaries					
Transfer to Busembatia secondary School		Conditional Grant to Secondary Education	N/A	199,138	63,117
			(Paid)		

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busembatia town council		<i>LCIV: Bugweri</i>		238,562	774,639
Sector: Health				14,199	3,831
LG Function: Primary Healthcare				14,199	3,831
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				11,999	0
LCII: central ward				11,999	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of ward at Busembatia HC II	Busembatia HC III	LGMSD (Former LGDP)	Works Underway	11,999	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,200	3,831
LCII: Market Ward				2,200	3,831
Item: 263104 Transfers to other govt. units					
Transfer to Busembatia HC III		Conditional Grant to PHC- Non wage	N/A (Transferred)	2,200	3,831

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Bugweri</i>		554,432	217,319
Sector: Agriculture				15,969	0
LG Function: Agricultural Advisory Services				15,969	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,969	0
LCII: Lubira				15,969	0
Item: 263329 NAADS					
transfer of NAADS Funds to Buyanga SC	Buyanga SC	Conditional Grant for NAADS	N/A	15,969	0
Sector: Works and Transport				8,800	11,750
LG Function: District, Urban and Community Access Roads				8,800	11,750
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				8,800	11,750
LCII: Buwooya				8,800	11,750
Item: 263101 LG Conditional grants					
routine mechanised maintenance of Butaba-Nabina 4.4km		Other Transfers from Central Government	N/A	8,800	11,750
Sector: Education				471,225	194,418
LG Function: Pre-Primary and Primary Education				72,948	72,142
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,858	1,858
LCII: Buwooya				1,858	1,858
Item: 231001 Non Residential buildings (Depreciation)					
Dhakaba p/s retention paid		Conditional Grant to SFG	Completed	1,858	1,858
Output: Teacher house construction and rehabilitation				2,389	2,246
LCII: Buwooya				2,389	2,246
Item: 231002 Residential buildings (Depreciation)					
Buwooya muslim teacher house retention paid	Buwooya muslim primary school	Conditional Grant to SFG	Completed	2,389	2,246
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,701	68,038
LCII: Bulunguli				8,116	7,457
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO KIWANYI PARENTS PRIMARY SCHOOL	KIWANYI	Conditional Grant to Primary Education	N/A	2,623	2,862
TRANSFER TO BULUNGULI PRIMARY SCHOOL	BULUNGULI	Conditional Grant to Primary Education	N/A	5,493	4,595
LCII: Bumoozi			(Transferred)	16,033	15,680

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Bugweri</i>		554,432	217,319
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BUBBALA PRIMARY SCHOOL	BUBBALA	Conditional Grant to Primary Education	N/A	3,800	3,661
			(Transferred)		
TRANSFER TO BUMOOZI PRIMARY SCHOOL	BUMOOZI	Conditional Grant to Primary Education	N/A	4,740	4,461
			(Transferred)		
TRANSFER TO BUPALA PRIMARY SCHOOL	BUPALA	Conditional Grant to Primary Education	N/A	3,600	4,012
			(Transferred)		
TRANSFER TO NKOMBE PRIMARY SCHOOL	NKOMBE	Conditional Grant to Primary Education	N/A	3,893	3,547
			(Transferred)		
LCII: Buwooya				17,110	17,860
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO NALUSWA PRIMARY SCHOOL	BUWOOYA	Conditional Grant to Primary Education	N/A	2,560	3,263
			(Transferred)		
TRANSFER TO DHAKABA MEMORIAL PRIMARY SCHOOL	MUKI-DHAKABA	Conditional Grant to Primary Education	N/A	2,778	3,111
			(Transferred)		
TRANSFER TO BUYANGA PRIMARY SCHOOL	BUYANGA	Conditional Grant to Primary Education	N/A	5,219	5,010
			(Transferred)		
TRANSFER TO BUWOYA MUSLIM PRIMARY SCHOOL	BUWOOYA	Conditional Grant to Primary Education	N/A	6,552	6,476
			(Transferred)		
LCII: Bwigula				7,032	7,726
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BUBINGA PRIMARY SCHOOL	BUBINGA	Conditional Grant to Primary Education	N/A	4,229	4,455
			(Transferred)		
TRANSFER TO BWIGULA PRIMARY SCHOOL	BWIGULA	Conditional Grant to Primary Education	N/A	2,803	3,270
			(Transferred)		
LCII: Idudi				10,868	10,636
Item: 263311 Conditional transfers for Primary Education					

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Bugweri</i>		554,432	217,319
TRANSFER TO IDUDI PRIMARY SCHOOL	IDUDI	Conditional Grant to Primary Education	N/A	5,238	4,922
			(Transferred)		
TRANSFER TO IDUDI MUSLIM PRIMARY SCHOOL	IDUDU	Conditional Grant to Primary Education	N/A	5,630	5,713
			(Transferred)		
LCII: Kalalu Item: 263311 Conditional transfers for Primary Education				5,282	4,427
TRANSFER TO KALALU PRIMARY SCHOOL	KALALU	Conditional Grant to Primary Education	N/A	5,282	4,427
			(Transferred)		
LCII: Lubira Item: 263311 Conditional transfers for Primary Education				4,260	4,253
TRANSFER TO LUBIRA PRIMARY SCHOOL	LUBIRA	Conditional Grant to Primary Education	N/A	4,260	4,253
			(Transferred)		
LG Function: Secondary Education				398,276	122,276
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				398,276	122,276
LCII: Bulunguli Item: 263306 Conditional transfers for Secondary Salaries				199,138	23,790
Transfer to Bulunguli SEED Secondary School		Construction of Secondary Schools	N/A	199,138	23,790
			(paid)		
LCII: Bwigula Item: 263306 Conditional transfers for Secondary Salaries				199,138	68,625
Transfer to Bubinga High School		Construction of Secondary Schools	N/A	199,138	68,625
			(paid)		
LCII: Not Specified Item: 263306 Conditional transfers for Secondary Salaries				0	29,861
Idudi TownShip	Idudi	Conditional Grant to Secondary Education	N/A	0	4,622
			(Transferred)		
St Lawrence SS Idudi	Idudi	Conditional Grant to Secondary Education	N/A	0	25,239
			(Transferred)		
Sector: Health				4,020	8,411
LG Function: Primary Healthcare				4,020	8,411
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,020	8,411
LCII: Bumoozi Item: 263104 Transfers to other govt. units				800	1,527

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyanga		<i>LCIV: Bugweri</i>		554,432	217,319
Transfer to Nkombe HC II		Conditional Grant to PHC- Non wage	N/A (Transferred)	800	1,527
LCII: Buwooya Item: 263104 Transfers to other govt. units				800	1,527
Transfer to Buyanga HC II		Conditional Grant to PHC- Non wage	N/A (Transferred)	800	1,527
LCII: Bwigula Item: 263104 Transfers to other govt. units				2,420	5,358
Transfer to Bwigula	Iganga Hospital	Conditional Grant to PHC- Non wage	N/A (Transferred)	800	1,527
Transfer to Lubira HC III		Conditional Grant to PHC- Non wage	N/A (Transferred)	1,620	3,831
Sector: Water and Environment				54,418	2,740
LG Function: Rural Water Supply and Sanitation				54,418	2,740
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				54,418	2,740
LCII: Bulunguli Item: 312104 Other Structures				36,218	1,486
Borehole rehabilitation	Rebahilitation	Conditional transfer for Rural Water	Works Underway	18,018	232
Borehole siting,drilling casting and Installation	Kiwanyi T/c	Conditional transfer for Rural Water	Works Underway (drilling done)	18,200	1,254
LCII: Kalalu Item: 312104 Other Structures				18,200	1,254
Borehole siting,drilling casting and Installation	Kalalu A	Conditional transfer for Rural Water	Not Started (Drilling done)	18,200	1,254

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibulanku		<i>LCIV: Bugweri</i>		923,751	283,577
Sector: Agriculture				15,969	0
LG Function: Agricultural Advisory Services				15,969	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,969	0
LCII: Ibulanku				15,969	0
Item: 263329 NAADS					
transfer of NAADS Funds to Ibulanku SC	Ibulanku SC	Conditional Grant for NAADS	N/A	15,969	0
Sector: Works and Transport				80,000	8,454
LG Function: District, Urban and Community Access Roads				80,000	8,454
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				80,000	8,454
LCII: Ibulanku				80,000	8,454
Item: 263101 LG Conditional grants					
periodic maintenance of kabayingire-kitumbezi 10.14km		Other Transfers from Central Government	N/A	80,000	8,454
Sector: Education				749,543	248,095
LG Function: Pre-Primary and Primary Education				140,421	121,008
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				65,598	56,620
LCII: Bunyantole				1,798	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for construction of a 2 classroom block at Bukamba P/S		Conditional Grant to SFG	Works Underway	1,798	0
LCII: Ibulanku				63,801	56,620
Item: 231001 Non Residential buildings (Depreciation)					
completion Teachers house and retention nakibenbe		Conditional Grant to SFG	Completed	15,893	13,421
construction of 2 classroom block at mulanga P/S	Mulanga Primary School	Conditional Grant to SFG	Completed	47,908	43,198
Output: Teacher house construction and rehabilitation				10,067	2,500
LCII: Nsale				10,067	2,500
Item: 231002 Residential buildings (Depreciation)					
Nakibembe teacher house completion & retention paid	Nakibembe primary school	Conditional Grant to SFG	Completed	10,067	2,500

Lower Local Services

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibulanku		<i>LCIV: Bugweri</i>		923,751	283,577
Output: Primary Schools Services UPE (LLS)				64,755	61,889
LCII: Bunyantole				8,378	7,798
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO	BUNYANTOLE	Conditional Grant to	N/A	2,903	3,082
TRANSFER TO		Primary Education			
BUNYANTOLE					
PRIMARY SCHOOL					
			(Transferred)		
TRANSFER TO	NAKIVUMBI	Conditional Grant to	N/A	5,475	4,716
NAKIVUMBI		Primary Education			
PRIMARY SCHOOL					
			(Transferred)		
LCII: Butende				14,759	13,584
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO	BUTENDE	Conditional Grant to	N/A	4,528	4,266
BUTENDE ISLAMIC		Primary Education			
PRIMARY SCHOOL					
			(Transferred)		
TRANSFER TO	BUKOTEKA	Conditional Grant to	N/A	4,862	4,184
BUKOTEKA		Primary Education			
PRIMARY SCHOOL					
			(Transferred)		
TRANSFER TO	BUTENDE	Conditional Grant to	N/A	5,369	5,134
BUTENDE CoU		Primary Education			
PRIMARY SCHOOL					
			(Transferred)		
LCII: Ibaako				12,906	14,400
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO	IBAako	Conditional Grant to	N/A	3,899	4,038
GOOD HOPE		Primary Education			
PRIMARY SCHOOL					
			(Transferred)		
TRANSFER TO	IBAako	Conditional Grant to	N/A	3,420	3,564
IBAako PRIMARY		Primary Education			
SCHOOL					
			(Transferred)		
TRANSFER TO	BUSESA	Conditional Grant to	N/A	5,587	6,798
BUSESA MIXED		Primary Education			
PRIMARY SCHOOL					
			(Transferred)		
LCII: Ibulanku				8,409	7,582
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO	IBULANKU	Conditional Grant to	N/A	4,783	4,533
IBULANKU		Primary Education			
PRIMARY SCHOOL					
			(Transferred)		

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibulanku		<i>LCIV: Bugweri</i>		923,751	283,577
TRANSFER TO MULANGA PRIMARY SCHOOL	MULANGA	Conditional Grant to Primary Education	N/A	3,625	3,049
			(Transferred)		
LCII: Nawansaga Item: 263311 Conditional transfers for Primary Education				4,846	4,715
TRANSFER TO BUMPINGU PRIMARY SCHOOL	BUMPINGU	Conditional Grant to Primary Education	N/A	4,846	4,715
			(Transferred)		
LCII: Nsale Item: 263311 Conditional transfers for Primary Education				15,459	13,811
TRANSFER TO NSAALE PRIMARY SCHOOL	NSAALE	Conditional Grant to Primary Education	N/A	3,700	3,640
			(Transferred)		
TRANSFER TO BUWABE PRIMARY SCHOOL	BUWABE	Conditional Grant to Primary Education	N/A	4,329	4,248
			(Transferred)		
TRANSFER TO NAKIBEMBE PRIMARY SCHOOL	NAKIBEMBE	Conditional Grant to Primary Education	N/A	7,430	5,922
			(Transferred)		
LG Function: Secondary Education				199,138	127,087
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				199,138	127,087
LCII: Ibaako Item: 263306 Conditional transfers for Secondary Salaries				199,138	106,697
Transfer to Nkuutu Memorial Secondary School		Construction of Secondary Schools	N/A	199,138	106,697
			(paid)		
LCII: Not Specified Item: 263306 Conditional transfers for Secondary Salaries				0	20,389
Bugweri College	Busesa	Conditional Grant to Secondary Education	N/A	0	20,389
			(Transferred)		
LG Function: Skills Development				409,984	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				409,984	0
LCII: Ibaako Item: 231001 Non Residential buildings (Depreciation)				409,984	0
10 classroom constructed at the Institute	Busesa Technical Institute	Other Transfers from Central Government	Not Started	329,984	0

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibulanku		<i>LCIV: Bugweri</i>		923,751	283,577
Two 5-stance pitlatrines constructed.	Busesa Technical Institute	Other Transfers from Central Government	Not Started	30,000	0
Completion of workshop building	Busesa Technical Institute	Other Transfers from Central Government	Not Started	50,000	0
Sector: Health				30,634	23,247
LG Function: Primary Healthcare				30,634	23,247
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,954	8,998
LCII: Butende				6,977	4,499
Item: 263104 Transfers to other govt. units					
Transfer to Bukoteka HC II		Conditional Grant to NGO Hospitals	N/A	6,977	4,499
				(Transferred)	
LCII: Ibulanku				6,977	4,499
Item: 263104 Transfers to other govt. units					
Transfer to Ibulanku HC III		Conditional Grant to NGO Hospitals	N/A	6,977	4,499
				(Transferred)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,680	14,248
LCII: Ibaako				15,080	11,195
Item: 263104 Transfers to other govt. units					
Transfer to Busesa HC IV		Conditional Grant to PHC - development	N/A	15,080	11,195
				(Transferred)	
LCII: Namiganda				800	1,527
Item: 263104 Transfers to other govt. units					
Transfer to Namiganda HC II		Conditional Grant to PHC- Non wage	N/A	800	1,527
				(Transferred)	
LCII: Nsale				800	1,527
Item: 263104 Transfers to other govt. units					
Transfer to Nsale HC II		Conditional Grant to PHC - development	N/A	800	1,527
				(Transferred)	
Sector: Water and Environment				47,604	3,781
LG Function: Rural Water Supply and Sanitation				47,604	3,781
<i>Capital Purchases</i>					
Output: Shallow well construction				11,204	1,273
LCII: Bunyantole				11,204	1,273
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision the Construction of one shallow well	Kabugweri	Conditional transfer for Rural Water	Works Underway	204	199
Item: 312104 Other Structures					

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibulanku		<i>LCIV: Bugweri</i>		923,751	283,577
drilling, casting and instalation of shallow wells	Kabugweri	Conditional transfer for Rural Water	Works Underway	11,000	1,074
Output: Borehole drilling and rehabilitation				36,400	2,508
LCII: Nawansaga				18,200	1,254
Item: 312104 Other Structures					
Borehole siting,drilling casting and Installation	Busola	Conditional transfer for Rural Water	Not Started	18,200	1,254
			(drilling done)		
LCII: Nsale				18,200	1,254
Item: 312104 Other Structures					
Borehole siting,drilling casting and Installation	Wante	Conditional transfer for Rural Water	Not Started	18,200	1,254
			(Drilling Done)		

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Igombe		<i>LCIV: Bugweri</i>		83,308	59,095
Sector: Agriculture				15,969	0
LG Function: Agricultural Advisory Services				15,969	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,969	0
LCII: Igombe				15,969	0
Item: 263329 NAADS					
transfer of NAADS Funds to Igombe SC	Igombe SC	Conditional Grant for NAADS	N/A	15,969	0
Sector: Education				27,919	42,003
LG Function: Pre-Primary and Primary Education				27,919	27,066
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,067	1,263
LCII: Igombe				1,067	1,263
Item: 231001 Non Residential buildings (Depreciation)					
Bulyansime CoU p/s retention for renovation of 3 classroom block		Conditional Grant to SFG	Completed	1,067	1,263
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,852	25,803
LCII: Bubenge				4,653	4,119
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BUBENGE PRIMARY SCHOOL	BUBENGE	Conditional Grant to Primary Education	N/A	4,653	4,119
			(Transferred)		
LCII: Igombe				5,065	5,471
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BULYANSIME MUSLIM PRIMARY SCHOOL	IGOMBE	Conditional Grant to Primary Education	N/A	2,903	3,077
			(Transferred)		
TRANSFER TO BUTALANGO PRIMARY SCHOOL	BUTALANGO	Conditional Grant to Primary Education	N/A	2,162	2,394
			(Transferred)		
LCII: Kikunhu				10,532	9,364
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BULYANSIME PRIMARY SCHOOL	KIKINHU	Conditional Grant to Primary Education	N/A	5,194	4,952
			(Transferred)		

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Igombe		<i>LCIV: Bugweri</i>		83,308	59,095
TRANSFER TO MPIITA PRIMARY SCHOOL	MPIITA	Conditional Grant to Primary Education	N/A	5,338	4,412
			(Transferred)		
LCII: Walanga				6,603	6,849
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO NAWAMPENDO PRIMARY SCHOOL	NAWAMPENDO	Conditional Grant to Primary Education	N/A	3,059	3,344
			(Transferred)		
TRANSFER TO WALANGA PRIMARY SCHOOL	WALAGA	Conditional Grant to Primary Education	N/A	3,544	3,505
			(Transferred)		
LG Function: Secondary Education				0	14,937
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	14,937
LCII: Not Specified				0	14,937
Item: 263306 Conditional transfers for Secondary Salaries					
Menya Zirabamuzale SS	Igombe	Conditional Grant to Secondary Education	N/A	0	14,937
Sector: Health				9,398	13,985
LG Function: Primary Healthcare				9,398	13,985
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,978	8,702
LCII: Kikunhu				6,978	8,702
Item: 263104 Transfers to other govt. units					
Transfer to Bukyansime HC II		Conditional Grant to NGO Hospitals	N/A	6,978	8,702
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,420	5,283
LCII: Bubenge				800	1,451
Item: 263104 Transfers to other govt. units					
Transfer to Bubenge HC II		Conditional Grant to PHC - development	N/A	800	1,451
			(Transferred)		
LCII: Kikunhu				1,620	3,831
Item: 263104 Transfers to other govt. units					
Transfer to Igombe HC III		Conditional Grant to PHC- Non wage	N/A	1,620	3,831
			(Transferred)		
Sector: Water and Environment				30,022	3,108
LG Function: Rural Water Supply and Sanitation				30,022	3,108
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				619	581
LCII: Igombe				619	581
Item: 312104 Other Structures					

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Igombe		<i>LCIV: Bugweri</i>		83,308	59,095
retention works to Sunland Gen Enterprise	Buniokano	Conditional transfer for Rural Water	Works Underway	619	581
Output: Shallow well construction				11,204	1,273
LCII: Walanga				11,204	1,273
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision the Construction of one shallow well	Walanga	Conditional transfer for Rural Water	Works Underway	204	199
Item: 312104 Other Structures					
drilling, casting and instalation of shallow wells	Walanga	Conditional transfer for Rural Water	Works Underway	11,000	1,074
Output: Borehole drilling and rehabilitation				18,200	1,254
LCII: Kikunhu				18,200	1,254
Item: 312104 Other Structures					
Borehole siting,drilling casting and Installation	Bubonghe	Conditional transfer for Rural Water	Not Started	18,200	1,254
			(Drilling done)		

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makuutu		<i>LCIV: Bugweri</i>		297,914	94,030
Sector: Agriculture				15,969	0
LG Function: Agricultural Advisory Services				15,969	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,969	0
LCII: Makuutu				15,969	0
Item: 263329 NAADS					
transfer of NAADS Funds to Makuutu SC	Makuutu SC	Conditional Grant for NAADS	N/A	15,969	0
Sector: Education				243,925	87,690
LG Function: Pre-Primary and Primary Education				44,787	43,298
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,898	1,784
LCII: Kasozi				1,898	1,784
Item: 231001 Non Residential buildings (Depreciation)					
Nabweya retention paid.		Conditional Grant to SFG	Completed	1,898	1,784
			(Retention paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,889	41,514
LCII: Kasozi				12,033	10,847
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO NAMAVUNDU PRIMARY SCHOOL	NAMAVUNDU	Conditional Grant to Primary Education	N/A	4,285	4,155
			(Transferred)		
TRANSFER TO BUSHIMO PRIMARY SCHOOL	BUSHIMO	Conditional Grant to Primary Education	N/A	7,747	6,692
			(Transferred)		
LCII: Kigulamo				7,226	6,957
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO NAITANDU PRIMARY SCHOOL	NAITANDU	Conditional Grant to Primary Education	N/A	3,003	2,747
			(Transferred)		
TRANSFER TO KIGULAMO PRIMARY SCHOOL	KIGULAMO	Conditional Grant to Primary Education	N/A	4,223	4,210
			(Transferred)		
LCII: Makandwa				8,876	8,200
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO MAKANDWA PRIMARY SCHOOL	MAKANDWA	Conditional Grant to Primary Education	N/A	5,935	5,465
			(Transferred)		

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makuutu		<i>LCIV: Bugweri</i>		297,914	94,030
TRANSFER TO NABWEYA PRIMARY SCHOOL	NABWEYA	Conditional Grant to Primary Education	N/A	2,940	2,735
			(Transferred)		
LCII: Makuutu Item: 263311 Conditional transfers for Primary Education				14,755	15,509
TRANSFER TO WALUTABA PRIMARY SCHOOL	WALUTABA	Conditional Grant to Primary Education	N/A	2,953	4,095
			(Transferred)		
TRANSFER TO BUNALWENYI PRIMARY SCHOOL	BUNALWENYI	Conditional Grant to Primary Education	N/A	6,957	6,926
			(Transferred)		
TRANSFER TO MAKUUTU PRIMARY SCHOOL	MAKUUTU	Conditional Grant to Primary Education	N/A	4,846	4,489
			(Transferred)		
LG Function: Secondary Education				199,138	44,392
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				199,138	44,392
LCII: Makuutu Item: 263306 Conditional transfers for Secondary Salaries				199,138	23,536
Transfer to Makuutu SEED School		Construction of Secondary Schools	N/A	199,138	23,536
			(paid)		
LCII: Not Specified Item: 263306 Conditional transfers for Secondary Salaries				0	20,857
Teen Missions International Bunalwenyi		Conditional Grant to Secondary Education	N/A	0	20,857
			(Transferred)		
Sector: Health				1,620	3,831
LG Function: Primary Healthcare				1,620	3,831
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,620	3,831
LCII: Makuutu Item: 263104 Transfers to other govt. units				1,620	3,831
Transfer to Makuutu HC III		Conditional Grant to PHC - development	N/A	1,620	3,831
			(Transferred)		
Sector: Water and Environment				36,400	2,508
LG Function: Rural Water Supply and Sanitation				36,400	2,508
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				36,400	2,508
LCII: Kasozi Item: 312104 Other Structures				18,200	1,254

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Makuutu		<i>LCIV: Bugweri</i>		297,914	94,030
Borehole siting,drilling casting and Installation	Busekera	Conditional transfer for Rural Water	Not Started	18,200	1,254
			(Drilling done)		
LCII: Makuutu Item: 312104 Other Structures				18,200	1,254
Borehole siting,drilling casting and Installation	Bunalywenyi B	Conditional transfer for Rural Water	Not Started	18,200	1,254
			(Drilling Done)		

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namalembe		<i>LCIV: Bugweri</i>		136,145	47,856
Sector: Agriculture				15,969	0
LG Function: Agricultural Advisory Services				15,969	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,969	0
LCII: Namalembe				15,969	0
Item: 263329 NAADS					
transfer of NAADS Funds to Namalembe SC	Namalembe SC	Conditional Grant for NAADS	N/A	15,969	0
Sector: Education				41,802	37,796
LG Function: Pre-Primary and Primary Education				41,802	37,796
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,684	1,583
LCII: Idinda				1,684	1,583
Item: 231001 Non Residential buildings (Depreciation)					
payment of retetion for construction of a 2 classroom block at Idinda P/S		Conditional Grant to SFG	Works Underway	1,684	1,583
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,118	36,213
LCII: Idinda				5,724	5,451
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO IDINDA PRIMARYSCHOOL	IDINDA	Conditional Grant to Primary Education	N/A	5,724	5,451
			(Transffered)		
LCII: Minani				6,035	4,826
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO MINANI PRIMARY SCHOOL	MINANI	Conditional Grant to Primary Education	N/A	6,035	4,826
			(Transffered)		
LCII: Namalembe				17,709	16,520
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO NAWANGISA PRIMARY SCHOOL	NAWANGISA	Conditional Grant to Primary Education	N/A	5,041	5,589
			(Transffered)		
TRANSFER TO NAIGOMBWA PRIMARY SCHOOL	NAIGOMBWA	Conditional Grant to Primary Education	N/A	7,293	5,838
			(Transffered)		

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namalembe		<i>LCIV: Bugweri</i>		136,145	47,856
TRANSFER TO NAMALEMBA DAY & BOARDING PRIMARY SCHOOL	NAMALEMBA	Conditional Grant to Primary Education	N/A	5,375	5,092
			(Transferred)		
LCII: Namunyumya				10,650	9,417
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO NAMUNYUMYA MIXED PRIMARY SCHOOL	NAMUNYUMYA	Conditional Grant to Primary Education	N/A	6,122	5,937
			(Transferred)		
TRANSFER TO NAMUNYUMYA GIRLS	NAMUNYUMYA	Conditional Grant to Primary Education	N/A	4,528	3,480
			(Transferred)		
Sector: Health				41,973	7,552
LG Function: Primary Healthcare				41,973	7,552
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				33,396	0
LCII: Namalembe				33,396	0
Item: 231001 Non Residential buildings (Depreciation)					
maternity ward constructed at Namalembe HC II	Namalembe HC II	LGMSD (Former LGDP)	Not Started	33,396	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,977	4,499
LCII: Namalembe				6,977	4,499
Item: 263104 Transfers to other govt. units					
Transfer to Namalembe HC II		Conditional Grant to NGO Hospitals	N/A	6,977	4,499
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	3,053
LCII: Idinda				800	1,527
Item: 263104 Transfers to other govt. units					
Transfer to Idinda HC II		Conditional Grant to PHC - development	N/A	800	1,527
			(Transferred)		
LCII: Namunyumya				800	1,527
Item: 263104 Transfers to other govt. units					
Transfer to Namunyumya HC II		Conditional Grant to PHC- Non wage	N/A	800	1,527
			(Transferred)		
Sector: Water and Environment				36,400	2,508
LG Function: Rural Water Supply and Sanitation				36,400	2,508
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				36,400	2,508

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namalemba		<i>LCIV: Bugweri</i>		136,145	47,856
LCII: Minani				18,200	1,254
Item: 312104 Other Structures					
Borehole siting,drilling casting and Installation	Minani	Conditional transfer for Rural Water	Not Started	18,200	1,254
			(Drilling done)		
LCII: Namunyumya				18,200	1,254
Item: 312104 Other Structures					
Borehole siting,drilling casting and Installation	Namuyumya	Conditional transfer for Rural Water	Not Started	18,200	1,254
			(Drilling done)		

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		113,540	110,617
<i>Sector: Works and Transport</i>				<i>113,540</i>	<i>110,617</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>113,540</i>	<i>110,617</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				4,000	0
LCII: Not Specified				4,000	0
Item: 263312 Conditional transfers for Road Maintenance					
culverts to district stores		Other Transfers from Central Government	N/A	4,000	0
Output: District Roads Maintainence (URF)				109,540	110,617
LCII: Not Specified				109,540	110,617
Item: 263101 LG Conditional grants					
routine manual maintenance of 183km roads		Other Transfers from Central Government	N/A	109,540	110,617

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Iganga Municipal Council</i>		283,964	177,446
Sector: Agriculture				15,969	0
LG Function: Agricultural Advisory Services				15,969	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,969	0
LCII: Nabidhonga				15,969	0
Item: 263329 NAADS					
transfer of NAADS Funds to Central division	Central division	Conditional Grant for NAADS	N/A	15,969	0
Sector: Works and Transport				17,500	0
LG Function: District Engineering Services				17,500	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,000	0
LCII: Nabidhonga				1,000	0
Item: 312104 Other Structures					
Payment of retention for the administrative building		LGMSD (Former LGDP)	Works Underway	1,000	0
Output: Office and IT Equipment (including Software)				16,500	0
LCII: Nabidhonga				16,500	0
Item: 231005 Machinery and equipment					
Procurement of 2 Laptops for CAO and Human Resource		District Unconditional Grant - Non Wage	Being Procured	4,000	0
procurement of furniture for planning unit board room		LGMSD (Former LGDP)	Being Procured	2,500	0
procurement of 3 laptops for Physical planner, Planner and population Officer		LGMSD (Former LGDP)	Being Procured	7,500	0
Procurement of 1 Laptop for Natural resource Officer		Locally Raised Revenues	Being Procured	2,500	0
Sector: Health				243,472	170,446
LG Function: Primary Healthcare				243,472	170,446
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				54,000	36,148
LCII: Nabidhonga				54,000	36,148
Item: 231001 Non Residential buildings (Depreciation)					
Medical store completed	District Head quarters	LGMSD (Former LGDP)	Completed	54,000	36,148

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Iganga Municipal Council</i>		283,964	177,446
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				167,292	125,358
LCII: Nakavule				167,292	125,358
Item: 263104 Transfers to other govt. units					
Transfer to Iganga Hospital	District Hospital	Conditional Grant to PHC- Non wage	N/A	167,292	125,358
			(Transferred)		
Output: NGO Basic Healthcare Services (LLS)				7,900	8,939
LCII: Nakavule				7,900	8,939
Item: 263104 Transfers to other govt. units					
Transfer to Iganga Islamic HC III		Conditional Grant to NGO Hospitals	N/A	7,900	8,939
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,280	0
LCII: Nakavule				14,280	0
Item: 263104 Transfers to other govt. units					
Transfer to Iganga Hospital		Conditional Grant to PHC - development	N/A	14,280	0
			(Transferred)		
Sector: Water and Environment				7,000	7,000
LG Function: Rural Water Supply and Sanitation				7,000	7,000
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				7,000	7,000
LCII: Nabidhonga				7,000	7,000
Item: 231005 Machinery and equipment					
One photocopier procured	Water Office	Conditional transfer for Rural Water	Completed	7,000	7,000
			(procured)		
Sector: Public Sector Management				23	0
LG Function: Local Government Planning Services				23	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				23	0
LCII: Nabidhonga				23	0
Item: 231005 Machinery and equipment					
internet		LGMSD (Former LGDP)	Not Started	23	0

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Northern Division		<i>LCIV: Iganga Municipal Council</i>		167,116	91,767
Sector: Agriculture				33,617	0
LG Function: Agricultural Advisory Services				15,969	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,969	0
LCII: Nkaatu				15,969	0
Item: 263329 NAADS					
transfer of NAADS Funds to Northern Division	Northern Division	Conditional Grant for NAADS	N/A	15,969	0
LG Function: District Production Services				17,647	0
<i>Capital Purchases</i>					
Output: Other Capital				17,647	0
LCII: Nkaatu				17,647	0
Item: 311101 Land					
ARCHARY	BIKADHO	Conditional transfers to Production and Marketing	Works Underway	17,647	0
			(under construction)		
Sector: Education				125,600	87,268
LG Function: Pre-Primary and Primary Education				125,600	87,268
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				125,600	87,268
LCII: Nkaatu				125,600	87,268
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
community polytechnic	community polytechnic	Conditional Transfers for Wage Community Polytechnics	N/A	125,600	87,268
			(funds transfered)		
Sector: Health				7,899	4,499
LG Function: Primary Healthcare				7,899	4,499
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,899	4,499
LCII: Nkono				7,899	4,499
Item: 263104 Transfers to other govt. units					
Transfer to Reproductive Health Centre II	Kaliro Road	Conditional Grant to NGO Hospitals	N/A	7,899	4,499
			(Transferred)		

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Iganga Municipal Council</i>		0	53,951
Sector: Agriculture				0	459
LG Function: District Production Services				0	459
<i>Capital Purchases</i>					
Output: Other Capital				0	459
LCII: Not Specified				0	459
Item: 312101 Non-Residential Buildings					
Retention for construct of 3 stance lined pitlatrine at production offices	Production offices	Conditional transfers to Production and Marketing	Completed	0	459
			(Being utilized)		
Sector: Education				0	53,492
LG Function: Secondary Education				0	53,492
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	53,492
LCII: Not Specified				0	53,492
Item: 263306 Conditional transfers for Secondary Salaries					
Savanah Highland College		Conditional Grant to Secondary Education	N/A	0	19,885
Nakavule College school	Nakavule	Conditional Grant to Secondary Education	N/A	0	33,607

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulamagi		<i>LCIV: Kigulu</i>		1,592,519	854,946
Sector: Agriculture				15,969	0
LG Function: Agricultural Advisory Services				15,969	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,969	0
LCII: Bukoyo				15,969	0
Item: 263329 NAADS					
transfer of NAADS Funds to Bulamagi SC	Bulamagi SC	Conditional Grant for NAADS	N/A	15,969	0
Sector: Works and Transport				10,600	3,806
LG Function: District, Urban and Community Access Roads				10,600	3,806
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				10,600	3,806
LCII: Iwaawu				10,600	3,806
Item: 263101 LG Conditional grants					
routine mechanised maintenance of walukuba-madhigandere 5.3km		Other Transfers from Central Government	N/A	10,600	3,806
Sector: Education				1,530,453	835,530
LG Function: Pre-Primary and Primary Education				1,132,176	835,530
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				49,174	1,739
LCII: Iwaawu				49,174	1,739
Item: 231001 Non Residential buildings (Depreciation)					
Ibula p/s retention paid.		Conditional Grant to SFG	Completed	1,850	1,739
construction of 2 classrooms at Budhwege p/s	Budhwege primary school	Conditional Grant to SFG	Being Procured	47,324	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,083,002	833,791
LCII: Bukoyo				794,292	606,229
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BUKOYO PRIMARY SCHOOL	BUKOYO	Conditional Grant to Primary Education	N/A	3,644	4,750
			(Transferred)		
Item: 321462 Conditional Non Wage Transfers for Primary Teachers' Colleges					
TRANSFER TO BISHOP WILLS TEACHERS COLLEGE		Conditional Grant to Tertiary Salaries	N/A	790,648	601,480
			(Funds transferred)		
LCII: Bulowoza				15,289	9,580

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulamagi		<i>LCIV: Kigulu</i>		1,592,519	854,946
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO WALUKUBA PRIMARY SCHOOL	WALUKUBA	Conditional Grant to Primary Education	N/A	5,350	3,848
			(Transferred)		
BULOWOZA PRIMARY SCHOOL	BULOWOZA	Conditional Grant to Primary Education	N/A	5,000	3,981
			(Transferred)		
TRANSFER TO WALUGOGO PRIMARY SCHOOL	WALUGOGO	Conditional Grant to Primary Education	N/A	4,939	1,751
			(Transferred)		
LCII: Bwanalira				8,858	10,350
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BUYUBU PRIMARY SCHOOL	BUYUBU	Conditional Grant to Primary Education	N/A	2,654	2,717
			(Transferred)		
TRANSFER TO BUWASA PRIMARY SCHOOL	BUWASA	Conditional Grant to Primary Education	N/A	2,044	3,509
			(Transferred)		
TRANSFER TO KINAWANSWA PRIMARY SCHOOL	KINAWANSWA	Conditional Grant to Primary Education	N/A	4,161	4,124
			(Transferred)		
LCII: Iwaawu				264,562	207,631
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO ST PETER CLEVER WALUGOGO PRIMARY SCHOOL	WALUGOGO	Conditional Grant to Primary Education	N/A	3,000	4,982
			(Transferred)		
TRANSFER TO IGANGA BOYS PRIMARY SCHOOL	CMS	Conditional Grant to Primary Education	N/A	4,329	4,369
			(Transferred)		
TRANSFER TO CANON IBULA PRIMARY SCHOOL	CMS	Conditional Grant to Primary Education	N/A	5,960	5,142
			(Transferred)		
TRANSFER TO ST PATRICK KIGULU PRIMARY SCHOOL	CMS	Conditional Grant to Primary Education	N/A	5,686	5,193
			(Transferred)		
TRANSFER TO BUSU PRIMARY SCHOOL	BUSU	Conditional Grant to Primary Education	N/A	6,247	5,615
			(Transferred)		

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulamagi		<i>LCIV: Kigulu</i>		1,592,519	854,946
TRANSFER TO BUDHWEGE PRIMARY SCHOOL	BUDHWEGE	Conditional Grant to Primary Education	N/A	5,226	5,493
			(Transferred)		
TRANSFER TO BUCKLEY HIGH PRIMARY SCHOOL	CMS	Conditional Grant to Primary Education	N/A	2,978	3,247
			(Transferred)		
TRANSFER TO BISHOP WILLS PRIMARY SCHOOL	CMS	Conditional Grant to Primary Education	N/A	7,349	5,750
			(Transferred)		
Item: 263355 Conditional Transfers for Non Wage Community Polytechnics					
Conditional Transfers for Non Wage Community Polytechnics		Conditional Transfers for Non Wage Technical Institutes	N/A	223,788	167,841
			(Fund transfer to ins)		
LG Function: Secondary Education				398,276	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				398,276	0
LCII: Bukoyo				199,138	0
Item: 263306 Conditional transfers for Secondary Salaries					
Transfer to Bukoyo Secondary School		Construction of Secondary Schools	N/A	199,138	0
LCII: Iwaawu				199,138	0
Item: 263306 Conditional transfers for Secondary Salaries					
Transfer to Transfer to Iganga Secondary School		Construction of Secondary Schools	N/A	199,138	0
Sector: Health				17,297	14,356
LG Function: Primary Healthcare				17,297	14,356
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,877	8,998
LCII: Bukoyo				6,977	4,499
Item: 263104 Transfers to other govt. units					
Transfer to Kasolo HC II		Conditional Grant to NGO Hospitals	N/A	6,977	4,499
			(Transferred)		
LCII: Iwaawu				7,900	4,499
Item: 263104 Transfers to other govt. units					
Transfer to St. Peter Claver HC II	Iwawu	Conditional Grant to NGO Hospitals	N/A	7,900	4,499
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,420	5,358

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulamagi		<i>LCIV: Kigulu</i>		1,592,519	854,946
LCII: Bukoyo				800	1,527
Item: 263104 Transfers to other govt. units					
Transfer to Nawansinge HC II		Conditional Grant to PHC- Non wage	N/A	800	1,527
			(Transferred)		
LCII: Bwanalira				1,620	3,831
Item: 263104 Transfers to other govt. units					
Transfer to Bulamagi HC III		Conditional Grant to PHC- Non wage	N/A	1,620	3,831
			(Transferred)		
Sector: Water and Environment				18,200	1,254
LG Function: Rural Water Supply and Sanitation				18,200	1,254
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,200	1,254
LCII: Iwaawu				18,200	1,254
Item: 312104 Other Structures					
Borehole siting,drilling casting and Installation	Masaba	Conditional transfer for Rural Water	Not Started	18,200	1,254
			(Drilling done)		

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabitende		<i>LCIV: Kigulu</i>		398,510	188,651
Sector: Agriculture				15,969	0
LG Function: Agricultural Advisory Services				15,969	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,969	0
LCII: Nabitende				15,969	0
Item: 263329 NAADS					
transfer of NAADS Funds to Nabitende SC	Nabitende SC	Conditional Grant for NAADS	N/A	15,969	0
Sector: Education				259,468	118,686
LG Function: Pre-Primary and Primary Education				60,330	57,921
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,260	2,490
LCII: Itanda				1,950	1,690
Item: 231001 Non Residential buildings (Depreciation)					
Itanda p/s retention for renovation of 3 classroom block.		Conditional Grant to SFG	Being Procured	1,950	1,690
LCII: Nabitende				1,310	800
Item: 231001 Non Residential buildings (Depreciation)					
Retention for renovation of Nakibembe P/S		Conditional Grant to SFG	Completed	800	800
Retention for construction of a pit latrine at Nabitende P/S		Conditional Grant to SFG	(Retention paid) Works Underway	510	0
Output: Teacher house construction and rehabilitation				2,249	0
LCII: Naluko				2,249	0
Item: 231002 Residential buildings (Depreciation)					
Nawankwale teacher house retention paid	Nawankwale primary school	Conditional Grant to SFG	Works Underway	2,249	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,820	55,431
LCII: Bugono				8,877	10,564
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BUGONO PRIMARY SCHOOL	BUGONO	Conditional Grant to Primary Education	N/A	2,075	2,793
TRANSFER TO BUSULUMBA PRIMARY SCHOOL	BUSULUMBA	Conditional Grant to Primary Education	(Transferred) N/A	3,308	4,021
			(Transferred)		

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabitende		<i>LCIV: Kigulu</i>		398,510	188,651
TRANSFER TO BUGONO PARENTS PRIMARY SCHOOL	BUGONO	Conditional Grant to Primary Education	N/A	3,494	3,750
			(Transferred)		
LCII: Itanda				9,082	9,794
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BUWEIRA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,476	3,602
			(Transferred)		
TRANSFER TO ITANDA PRIMARY SCHOOL	ITANDA	Conditional Grant to Primary Education	N/A	3,401	3,503
			(Transferred)		
TRANSFER TO BUVULE PRIMARY SCHOOL	BUVULE	Conditional Grant to Primary Education	N/A	2,205	2,689
			(Transferred)		
LCII: ituba				11,006	10,570
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BULIGANWA PRIMARY SCHOOL	BULIGANWA	Conditional Grant to Primary Education	N/A	2,623	2,644
			(Transferred)		
TRANSFER TO ITUBA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,335	4,061
			(Transferred)		
TRANSFER TO NAWANKWALE PRIMARY SCHOOL	NAWANKWALE	Conditional Grant to Primary Education	N/A	4,049	3,865
			(Transferred)		
LCII: Kasambika				6,572	7,449
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO KASAMBIKA PRIMARY SCHOOL	KASAMBIKA	Conditional Grant to Primary Education	N/A	3,414	3,665
			(Transferred)		
TRANSFER TO BUWEREMPE PRIMARY SCHOOL	KASAMBIKA	Conditional Grant to Primary Education	N/A	3,158	3,784
			(Transferred)		
LCII: Nabitende				8,813	8,049
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BUTABALA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	2,760	3,103
			(Transferred)		

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabitende		<i>LCIV: Kigulu</i>		398,510	188,651
TRANSFER TO NABITENDE PRIMARY SCHOOL	NABITENDE	Conditional Grant to Primary Education	N/A	6,054	4,946
			(Transferred)		
LCII: Naluko				4,734	4,207
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO NALUKO PRIMARY SCHOOL	NALUKO	Conditional Grant to Primary Education	N/A	4,734	4,207
			(Transferred)		
LCII: Not Specified				5,736	4,798
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO KABIRA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,736	4,798
			(Transferred)		
LG Function: Secondary Education				199,138	60,765
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				199,138	60,765
LCII: Itanda				199,138	60,765
Item: 263306 Conditional transfers for Secondary Salaries					
Transfer to Itanda Secondary School		Construction of Secondary Schools	N/A	199,138	60,765
			(paid)		
Sector: Health				75,468	66,185
LG Function: Primary Healthcare				75,468	66,185
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				30,000	22,694
LCII: ituba				30,000	22,694
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Ituba HC II	Ituba HC II	Conditional Grant to PHC - development	Works Underway	30,000	22,694
			(plastering)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,977	8,939
LCII: Nabitende				6,977	8,939
Item: 263104 Transfers to other govt. units					
Transfer to Nabitende HC II		Conditional Grant to NGO Hospitals	N/A	6,977	8,939
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,480	15,775
LCII: Bugona				15,080	11,195
Item: 263104 Transfers to other govt. units					
Transfer to Bugono HC IV		Conditional Grant to PHC - development	N/A	15,080	11,195
			(Transferred)		
LCII: Itanda				800	1,527
Item: 263104 Transfers to other govt. units					

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabitende		<i>LCIV: Kigulu</i>		398,510	188,651
Transfer to Itanda HC II		Conditional Grant to PHC- Non wage	N/A	800	1,527
			(Transferred)		
LCII: ituba				800	1,527
Item: 263104 Transfers to other govt. units					
Transfer to Ituba HC II		Conditional Grant to PHC - development	N/A	800	1,527
			(Transferred)		
LCII: Kasambika				800	1,527
Item: 263104 Transfers to other govt. units					
Transfer to Kasambika HC II		Conditional Grant to PHC - development	N/A	800	1,527
			(Transferred)		
Output: Standard Pit Latrine Construction (LLS.)				21,011	18,776
LCII: Bugono				21,011	18,776
Item: 263326 Conditional transfers for LGDP					
1 stance pit latrine constructed at Bugono HC IV	bugono HC IV	LGMSD (Former LGDP)	N/A	21,011	18,776
			(completed)		
Sector: Water and Environment				47,604	3,781
LG Function: Rural Water Supply and Sanitation				47,604	3,781
<i>Capital Purchases</i>					
Output: Shallow well construction				11,204	1,273
LCII: Bugono				11,204	1,273
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision the Construction of one shallow well	Bukubandulu	Conditional transfer for Rural Water	Works Underway	204	199
Item: 312104 Other Structures					
drilling, casting and installation of shallow wells	Bukubandulu	Conditional transfer for Rural Water	Works Underway	11,000	1,074
Output: Borehole drilling and rehabilitation				36,400	2,508
LCII: ituba				36,400	2,508
Item: 312104 Other Structures					
Borehole siting,drilling casting and Installation	Buliganywa and Ituba	Conditional transfer for Rural Water	Not Started	36,400	2,508
			(Drilling done)		

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakalama		<i>LCIV: Kigulu</i>		455,782	207,271
Sector: Agriculture				15,969	0
LG Function: Agricultural Advisory Services				15,969	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,969	0
LCII: Nakalama				15,969	0
Item: 263329 NAADS					
transfer of NAADS	Nakalama SC	Conditional Grant for	N/A	15,969	0
Funds to Nakalama SC		NAADS			
Sector: Works and Transport				8,000	48,803
LG Function: District, Urban and Community Access Roads				8,000	48,803
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				8,000	48,803
LCII: Nakalama				8,000	48,803
Item: 263101 LG Conditional grants					
routine mechanised		Other Transfers from	N/A	8,000	48,803
maintenance of		Central Government			
Nakalama-Busowobi					
4km					
Sector: Education				336,984	150,564
LG Function: Pre-Primary and Primary Education				137,846	88,424
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				84,832	42,301
LCII: Bukoona				84,832	42,301
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2		LGMSD (Former	Being Procured	40,919	0
classroom block at		LGDP)			
Nakisenyi P/S primary					
school					
2 Classroom blocks	Bukoona P/S	Conditional Grant to	Completed	43,913	42,301
construction at		SFG			
Bukoona P/S			(Part payment)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,014	46,124
LCII: Bukoona				18,903	17,335
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO	BUKOONA	Conditional Grant to	N/A	5,450	4,976
BUKOONA		Primary Education			
PRIMARY SCHOOL			(Transferred)		
TRANSFER TO	NABIRYE	Conditional Grant to	N/A	6,097	4,918
NABIRYE PRIMARY		Primary Education			
SCHOOL			(Transferred)		

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakalama		<i>LCIV: Kigulu</i>		455,782	207,271
TRANSFER TO KAKONGOKA PRIMARY SCHOOL	KAKONGOKA	Conditional Grant to Primary Education	N/A	4,105	4,184
			(Transferred)		
TRANSFER TO NAMUNDUDI PRIMARY SCHOOL	NAMUNDUDI	Conditional Grant to Primary Education	N/A	3,252	3,256
			(Transferred)		
LCII: Bukyaye Item: 263311 Conditional transfers for Primary Education				11,591	9,950
TRANSFER TO BUKYAYE PRIMARY SCHOOL	BUKYAYE	Conditional Grant to Primary Education	N/A	5,537	4,657
			(Transferred)		
TRANSFER TO BUDAALI PRIMARY SCHOOL	BUDALI	Conditional Grant to Primary Education	N/A	6,054	5,293
			(Transferred)		
LCII: Busei Item: 263311 Conditional transfers for Primary Education				13,876	11,388
TRANSFER TO BUSEI CoU primary school	BUSEI	Conditional Grant to Primary Education	N/A	6,228	5,269
			(Transferred)		
TRANSFER TO IGANGA SDA PRIMARY SCHOOL	BUSEI	Conditional Grant to Primary Education	N/A	7,648	6,119
			(Transferred)		
LCII: Nakalama Item: 263311 Conditional transfers for Primary Education				8,644	7,450
TRANSFER TO NAKALAMA PRIMARY SCHOOL	NAKALAMA	Conditional Grant to Primary Education	N/A	8,644	7,450
			(Transferred)		
LG Function: Secondary Education				199,138	62,139
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				199,138	62,139
LCII: Nakalama Item: 263306 Conditional transfers for Secondary Salaries				199,138	62,139
Transfer to Nakalama Secondary School		Construction of Secondary Schools	N/A	199,138	62,139
			(paid)		
Sector: Health				2,420	5,358
LG Function: Primary Healthcare				2,420	5,358
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,420	5,358
LCII: Bukoona Item: 263104 Transfers to other govt. units				1,620	3,831

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakalama		<i>LCIV: Kigulu</i>		455,782	207,271
Transfer to Nakalama HC III		Conditional Grant to PHC - development	N/A (Transferred)	1,620	3,831
LCII: Nakalama Item: 263104 Transfers to other govt. units				800	1,527
Transfer to Nakalama EPI Centre		Conditional Grant to PHC - development	N/A (Transferred)	800	1,527
Sector: Water and Environment				92,408	2,546
LG Function: Rural Water Supply and Sanitation				92,408	2,546
<i>Capital Purchases</i>					
Output: Shallow well construction				22,408	2,546
LCII: Bukoona Item: 281504 Monitoring, Supervision & Appraisal of capital works				11,204	1,273
Supervision the Construction of one shallow well	Namundudi	Conditional transfer for Rural Water	Works Underway	204	199
Item: 312104 Other Structures					
drilling, casting and instalation of shallow wells	Namundudi	Conditional transfer for Rural Water	Works Underway	11,000	1,074
LCII: Busei Item: 281504 Monitoring, Supervision & Appraisal of capital works				11,204	1,273
Supervision the Construction of one shallow well	Kikembi	Conditional transfer for Rural Water	Works Underway	204	199
Item: 312104 Other Structures					
drilling, casting and instalation of shallow wells	Kikembi	Conditional transfer for Rural Water	Works Underway	11,000	1,074
Output: Construction of piped water supply system				70,000	0
LCII: Nakalama Item: 312104 Other Structures				70,000	0
Construction of piped water system	Nakalama T/C	Conditional transfer for Rural Water	Not Started	70,000	0

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakigo		<i>LCIV: Kigulu</i>		297,225	175,513
Sector: Agriculture				15,969	0
LG Function: Agricultural Advisory Services				15,969	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,969	0
LCII: Bulubandi				15,969	0
Item: 263329 NAADS					
transfer of NAADS Funds to Nakigo SC	Nakigo SC	Conditional Grant for NAADS	N/A	15,969	0
Sector: Education				259,854	161,330
LG Function: Pre-Primary and Primary Education				60,716	53,416
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,810	3,505
LCII: Bunyama				1,200	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 4 stance pitlatrine at nakisenyi P/S		Conditional Grant to SFG	Works Underway	1,200	0
LCII: busowoobi				1,851	1,851
Item: 231001 Non Residential buildings (Depreciation)					
Nakigo Nubuwat p/s retention paid		Conditional Grant to SFG	Completed (Retention paid)	1,851	1,851
LCII: Kabira				1,759	1,654
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Kabira prim school paid.		Conditional Grant to SFG	Works Underway	1,759	1,654
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,906	49,911
LCII: Bulubandi				11,640	9,769
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BULUBANDI PRIMARY SCHOOL	BULUBANDI	Conditional Grant to Primary Education	N/A	5,045	4,400
			(Transferred)		
TRANSFER TO BUGABWE PRIMARY SCHOOL	BUGABWE	Conditional Grant to Primary Education	N/A	6,595	5,369
			(Transferred)		
LCII: Bunyama				6,428	6,758
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BUNYAMA PRIMARY SCHOOL	BUNYAMA	Conditional Grant to Primary Education	N/A	2,984	3,116
			(Transferred)		

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakigo		<i>LCIV: Kigulu</i>		297,225	175,513
TRANSFER TO BUKWAYA PRIMARY SCHOOL	BUKWAYA	Conditional Grant to Primary Education	N/A	3,445	3,642
			(Transferred)		
LCII: busowoobi Item: 263311 Conditional transfers for Primary Education				15,687	11,205
TRANSFER TO BUKAZIBA PRIMARY SCHOOL	BUSOWOBI	Conditional Grant to Primary Education	N/A	3,320	2,499
			(Transferred)		
TRANSFER TO NAKIGO PRIMARY SCHOOL	NAKIGO	Conditional Grant to Primary Education	N/A	5,188	3,902
			(Transferred)		
TRANSFER TO NAKIGO NUBUWAT PRIMARY SCHOOL	NAKIGO	Conditional Grant to Primary Education	N/A	7,179	4,804
			(Transferred)		
LCII: Kabira Item: 263311 Conditional transfers for Primary Education				7,886	7,555
TRANSFER TO NAWANZU PRIMARY SCHOOL	NAWANZU	Conditional Grant to Primary Education	N/A	4,478	3,929
			(Transferred)		
TRANSFER TO BUSAMBIRA PRIMARY SCHOOL	KABIRA	Conditional Grant to Primary Education	N/A	3,407	3,625
			(Transferred)		
LCII: Not Specified Item: 263311 Conditional transfers for Primary Education				3,320	3,434
TRANSFER TO BUSOWOBI PRIMARY SCHOOL	BUSOWOBI	Conditional Grant to Primary Education	N/A	3,320	3,434
			(Transferred)		
LCII: Wairama Item: 263311 Conditional transfers for Primary Education				10,944	11,191
TRANSFER TO WAIRAMA PRIMARY SCHOOL	WAIRAMA	Conditional Grant to Primary Education	N/A	2,641	3,439
			(Transferred)		
TRANSFER TO KAKOMBO PRIMARY SCHOOL	KAKOMBO	Conditional Grant to Primary Education	N/A	2,890	3,344
			(Transferred)		
TRANSFER TO NAKISENYI PRIMARY SCHOOL	NAKISENYI	Conditional Grant to Primary Education	N/A	5,412	4,408
			(Transferred)		
LG Function: Secondary Education				199,138	107,914

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakigo		<i>LCIV: Kigulu</i>		297,225	175,513
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				199,138	107,914
LCII: busowoobi				199,138	107,914
Item: 263306 Conditional transfers for Secondary Salaries					
Transfer to Nakigo Senior Secondary School		Construction of Secondary Schools	N/A	199,138	107,914
			(paid)		
Sector: Health				10,197	12,910
LG Function: Primary Healthcare				10,197	12,910
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,977	4,499
LCII: Bunyama				6,977	4,499
Item: 263104 Transfers to other govt. units					
Transfer to Kakombo HC II		Conditional Grant to NGO Hospitals	N/A	6,977	4,499
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,220	8,411
LCII: Bulubandi				0	1,527
Item: 263104 Transfers to other govt. units					
bulubandi		Conditional Grant to PHC - development	N/A	0	1,527
			(Transferred)		
LCII: busowoobi				1,620	3,831
Item: 263104 Transfers to other govt. units					
transfer to Busowobi HC III		Conditional Grant to PHC- Non wage	N/A	1,620	3,831
			(Transferred)		
LCII: Kabira				800	1,527
Item: 263104 Transfers to other govt. units					
Transfer to Nawanzu HC II		Conditional Grant to PHC- Non wage	N/A	800	1,527
			(Transferred)		
LCII: Wairama				800	1,527
Item: 263104 Transfers to other govt. units					
Transfer to Bukwaya HC II		Conditional Grant to PHC- Non wage	N/A	800	1,527
			(Transferred)		
Sector: Water and Environment				11,204	1,273
LG Function: Rural Water Supply and Sanitation				11,204	1,273
<i>Capital Purchases</i>					
Output: Shallow well construction				11,204	1,273
LCII: Bunyama				11,204	1,273
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision the Construction of one shallow well	Izimba	Conditional transfer for Rural Water	Works Underway	204	199

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakigo		<i>LCIV: Kigulu</i>		297,225	175,513
Item: 312104 Other Structures					
drilling, casting and instalation of shallow wells	Izimba	Conditional transfer for Rural Water	Works Underway	11,000	1,074

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambale		<i>LCIV: Kigulu</i>		452,367	727,684
Sector: Agriculture				15,969	0
LG Function: Agricultural Advisory Services				15,969	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,969	0
LCII: Nambale				15,969	0
Item: 263329 NAADS					
transfer of NAADS Funds to Nambale SC	Nambale SC	Conditional Grant for NAADS	N/A	15,969	0
Sector: Works and Transport				68,000	0
LG Function: District, Urban and Community Access Roads				68,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				68,000	0
LCII: Nabitende				68,000	0
Item: 263101 LG Conditional grants					
routine mechanised maintenance of nabitende-namusisi-kasambika		Other Transfers from Central Government	N/A	68,000	0
Sector: Education				322,821	715,318
LG Function: Pre-Primary and Primary Education				123,683	113,226
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,904	45,972
LCII: Nambale				49,029	44,209
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classrooms at Wandiyaka p/s	Wandiyaka p/s	Conditional Grant to SFG	Completed	49,029	44,209
LCII: Nasuuti				1,875	1,763
Item: 231001 Non Residential buildings (Depreciation)					
Nasuuti p/s retention paid		Conditional Grant to SFG	Completed	1,875	1,763
			(Retention paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,779	67,254
LCII: Kidago				15,452	14,807
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO KIDAGO PRIMARY SCHOOL	KIDAGO	Conditional Grant to Primary Education	N/A	5,960	4,853
			(Transferred)		
TRANSFER TO WANDYAKA PRIMARY SCHOOL	WANDYAKA	Conditional Grant to Primary Education	N/A	4,783	5,089
			(Transferred)		

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambale		<i>LCIV: Kigulu</i>		452,367	727,684
TRANSFER TO BANADA PRIMARY SCHOOL	BANADA	Conditional Grant to Primary Education	N/A	4,709	4,865
			(Transferred)		
LCII: Mwiira Item: 263311 Conditional transfers for Primary Education				9,742	9,713
TRANSFER TO MWIRA PRIMARY SCHOOL	MWIRA	Conditional Grant to Primary Education	N/A	3,401	3,071
			(Transferred)		
TRANSFER TO NABITOVU PRIMARY SCHOOL	NABITOVU	Conditional Grant to Primary Education	N/A	3,594	3,536
			(Transferred)		
TRANSFER TO KAMIRA SDA PRIMARY SCHOOL	KAMIRA	Conditional Grant to Primary Education	N/A	2,747	3,106
			(Transferred)		
LCII: Naibiri Item: 263311 Conditional transfers for Primary Education				14,942	13,553
TRANSFER TO BUKWANGA PRIMARY SCHOOL	BUKWANGA	Conditional Grant to Primary Education	N/A	3,781	3,832
			(Transferred)		
TRANSFER TO NAIBIRI PRIMARY SCHOOL	NAIBIRI	Conditional Grant to Primary Education	N/A	6,228	5,096
			(Transferred)		
TRANSFER TO TOKA PARENTS PRIMARY SCHOOL	NAIBIRI	Conditional Grant to Primary Education	N/A	4,933	4,625
			(Transferred)		
LCII: Nambale Item: 263311 Conditional transfers for Primary Education				26,258	24,152
TRANSFER TO IBANDA PRIMARY SCHOOL	NAMBALE	Conditional Grant to Primary Education	N/A	6,670	6,113
			(Transferred)		
TRANSFER TO ST MULUMBA NAMBALE PARENTS PRIMARY SCHOOL	NAMBALE	Conditional Grant to Primary Education	N/A	3,388	3,872
			(Transferred)		
TRANSFER TO NAMBAALE PRIMARY SCHOOL	NAMBAALE	Conditional Grant to Primary Education	N/A	6,066	5,472
			(Transferred)		

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambale		<i>LCIV: Kigulu</i>		452,367	727,684
TRANSFER TO IRENZI PRIMARY SCHOOL	IRENZI	Conditional Grant to Primary Education	N/A	4,235	3,763
			(Transferred)		
TRANSFER TO NABUKONE PRIMARY SCHOOL	NABUKONE	Conditional Grant to Primary Education	N/A	5,898	4,932
			(Transferred)		
LCII: Nasuuti				6,384	5,028
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO NASUTI PRIMARY SCHOOL	NASUTI	Conditional Grant to Primary Education	N/A	6,384	5,028
			(Transferred)		
LG Function: Secondary Education				199,138	602,093
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				199,138	602,093
LCII: Nasuuti				199,138	602,093
Item: 263306 Conditional transfers for Secondary Salaries					
Transfer to ST. Paul Nasuti Secondary School		Construction of Secondary Schools	N/A	199,138	602,093
			(paid)		
Sector: Health				9,177	9,857
LG Function: Primary Healthcare				9,177	9,857
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,977	4,499
LCII: Nasuuti				6,977	4,499
Item: 263104 Transfers to other govt. units					
Transfer to Nasuuti HC II	Nasuuti	Conditional Grant to NGO Hospitals	N/A	6,977	4,499
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,200	5,358
LCII: Nambale				2,200	3,831
Item: 263104 Transfers to other govt. units					
Transfer to Nambale HC III		Conditional Grant to PHC- Non wage	N/A	2,200	3,831
			(Transferred)		
LCII: Not Specified				0	1,527
Item: 263104 Transfers to other govt. units					
naibiri		Conditional Grant to PHC - development	N/A	0	1,527
			(Transferred)		
Sector: Water and Environment				36,400	2,508
LG Function: Rural Water Supply and Sanitation				36,400	2,508
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				36,400	2,508
LCII: Kidago				18,200	1,254

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nambale		<i>LCIV: Kigulu</i>		452,367	727,684
Item: 312104 Other Structures					
Borehole siting,drilling casting and Installation	Nabitende Bubanda	Conditional transfer for Rural Water	Not Started	18,200	1,254
			(Drilling done)		
LCII: Nambale				18,200	1,254
Item: 312104 Other Structures					
Borehole siting,drilling casting and Installation	Nambale	Conditional transfer for Rural Water	Not Started	18,200	1,254
			(Drilling done)		

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namung'alwe		<i>LCIV: Kigulu</i>		464,383	282,854
Sector: Agriculture				15,969	0
LG Function: Agricultural Advisory Services				15,969	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,969	0
LCII: Namung'alwe				15,969	0
Item: 263329 NAADS					
transfer of NAADS Funds to Namung'alwe SC	Namung'alwe SC	Conditional Grant for NAADS	N/A	15,969	0
Sector: Works and Transport				67,241	28,446
LG Function: District, Urban and Community Access Roads				67,241	28,446
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				67,241	28,446
LCII: Namung'alwe				67,241	28,446
Item: 263101 LG Conditional grants					
periodic maintenance of namung'alwe-Bukoona 9.75km		Other Transfers from Central Government	N/A	67,241	28,446
Sector: Education				310,173	214,922
LG Function: Pre-Primary and Primary Education				111,035	91,819
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,809	42,965
LCII: Namung'alwe				57,305	40,851
Item: 231001 Non Residential buildings (Depreciation)					
4 Classroom blocks renovation at Namung'alwe P/S	Namung'alwe P/S	Conditional Grant to SFG	Works Underway	57,305	40,851
LCII: Namunkanaga				1,836	0
Item: 231001 Non Residential buildings (Depreciation)					
Namunkanaga p/s retention for renovation of 3 classroom block		Conditional Grant to SFG	Works Underway	1,836	0
LCII: Not Specified				1,668	2,114
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for construction of a teachers house at nawankware P/S		Conditional Grant to SFG	Works Underway	1,668	2,114
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,226	48,854
LCII: Bulumwaki				12,781	11,616
Item: 263311 Conditional transfers for Primary Education					

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namung'alwe		<i>LCIV: Kigulu</i>		464,383	282,854
TRANSFER TO WAGODO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,582	3,596
			(Transferred)		
TRANSFER TO BULUMWAKI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,435	3,673
			(Transferred)		
TRANSFER TO KAWETE PRIMARY SCHOOL	KAWETE	Conditional Grant to Primary Education	N/A	4,765	4,347
			(Transferred)		
LCII: Mwendaufuko Item: 263311 Conditional transfers for Primary Education				3,295	3,665
TRANSFER TO MWENDANFUKO PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,295	3,665
			(Transferred)		
LCII: Namung'alwe Item: 263311 Conditional transfers for Primary Education				15,088	14,457
TRANSFER TO NAMUNGALWE PRIMARY SCHOOL	NAMUNGALWE	Conditional Grant to Primary Education	N/A	5,331	5,014
			(Transferred)		
TRANSFER TO AKANABALA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,533	5,653
			(Transferred)		
TRANSFER TO NABIKOTE PRIMARY SCHOOL	NABIKOTE	Conditional Grant to Primary Education	N/A	4,223	3,791
			(Transferred)		
LCII: Namunkanaga Item: 263311 Conditional transfers for Primary Education				6,066	5,064
TRANSFER TO NAMUNKANAGA PRIMARY SCHOOL	NAMUNKANAGA	Conditional Grant to Primary Education	N/A	6,066	5,064
			(Transferred)		
LCII: Namunkesu Item: 263311 Conditional transfers for Primary Education				4,176	4,161
TRANSFER TO BUBOGO PRIMARY SCHOOL	BUBOGO	Conditional Grant to Primary Education	N/A	4,176	4,161
			(Transferred)		
LCII: Namunsala Item: 263311 Conditional transfers for Primary Education				4,080	3,976

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namung'alwe		<i>LCIV: Kigulu</i>		464,383	282,854
TRANSFER TO	NAMUNSALA	Conditional Grant to	N/A	4,080	3,976
NAISANGA		Primary Education			
PRIMARY SCHOOL			(Transferred)		
LCII: Nawansega				4,740	4,563
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO	NAWANSEGA	Conditional Grant to	N/A	4,740	4,563
KABUKO PRIMARY		Primary Education			
SCHOOL			(Transferred)		
LCII: Not Specified				0	1,352
Item: 263311 Conditional transfers for Primary Education					
Namunsala primary		Conditional Grant to	N/A	0	1,352
school		Primary Education			
LG Function: Secondary Education				199,138	123,102
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				199,138	123,102
LCII: Namung'alwe				199,138	123,102
Item: 263306 Conditional transfers for Secondary Salaries					
Transfer to Kigulu		Construction of	N/A	199,138	123,102
College Senior		Secondary Schools			
Secondary School			(paid)		
Sector: Health				34,600	36,978
LG Function: Primary Healthcare				34,600	36,978
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				30,000	28,567
LCII: Namung'alwe				30,000	28,567
Item: 231001 Non Residential buildings (Depreciation)					
Completion of	Namung'alwe HC III	Conditional Grant to	Completed	30,000	28,567
Namung'alwe ward at		PHC - development			
Namung'alwe HC III			(completed)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,600	8,411
LCII: Namung'alwe				3,000	5,358
Item: 263104 Transfers to other govt. units					
Transfer to Kawete HC		Conditional Grant to	N/A	800	1,527
II		PHC- Non wage			
			(Transferred)		
Transfer to		Conditional Grant to	N/A	2,200	3,831
Namung'alwe HC III		PHC- Non wage			
			(Transferred)		
LCII: Namunkesu				800	1,527
Item: 263104 Transfers to other govt. units					

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namung'alwe		<i>LCIV: Kigulu</i>		464,383	282,854
Transfer to Namunkesu HC II		Conditional Grant to PHC- Non wage	N/A (Transferred)	800	1,527
LCII: Namunsala				800	1,527
Item: 263104 Transfers to other govt. units					
Transfer to Namunsaala		Conditional Grant to PHC- Non wage	N/A (Transferred)	800	1,527
Sector: Water and Environment				36,400	2,508
LG Function: Rural Water Supply and Sanitation				36,400	2,508
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				36,400	2,508
LCII: Namung'alwe				36,400	2,508
Item: 312104 Other Structures					
Borehole siting,drilling casting and Installation	Kawete and Busano	Conditional transfer for Rural Water	Not Started (Drilling done)	36,400	2,508

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawandala		<i>LCIV: Kigulu</i>		145,869	74,754
Sector: Agriculture				15,969	0
LG Function: Agricultural Advisory Services				15,969	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,969	0
LCII: Bugongo				15,969	0
Item: 263329 NAADS					
transfer of NAADS Funds to Nawandala SC	Nawandala SC	Conditional Grant for NAADS	N/A	15,969	0
Sector: Education				48,980	56,344
LG Function: Pre-Primary and Primary Education				48,980	56,344
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,980	56,344
LCII: Bugongo				21,825	28,062
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO NAMABWERE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,460	4,079
			(Transferred)		
TRANSFER TO NAWANDALA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	6,297	12,348
			(Transferred)		
TRANSFER TO BUGONGO PRIMARY SCHOOL	BUGONGO	Conditional Grant to Primary Education	N/A	2,978	3,182
			(Transferred)		
TRANSFER TO BUGOLE PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,976	4,500
			(Transferred)		
TRANSFER TO BUKAMBA PRIMARY SCHOOL	BUGONGO	Conditional Grant to Primary Education	N/A	3,115	3,953
			(Transferred)		
LCII: Kiwanyi				5,387	4,392
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO KIWANYI MUSLIM PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	5,387	4,392
			(Transferred)		
LCII: Kyendabawala				3,414	4,067
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO KABULI PRIMARY SCHOOL	KABULI	Conditional Grant to Primary Education	N/A	3,414	4,067
			(Transferred)		
LCII: Namusisi				8,004	8,346

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawandala		<i>LCIV: Kigulu</i>		145,869	74,754
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO MALOBI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,092	4,269
			(Transferred)		
TRANSFER TO NAMUSISI PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,912	4,077
			(Transferred)		
LCII: Nawangaiza				7,014	7,758
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO KIRINGA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	4,640	4,602
			(Transferred)		
TRANSFER TO NAWANGAIZA PRIMARY SCHOOL	NAWANGAIZA	Conditional Grant to Primary Education	N/A	2,374	3,156
			(Transferred)		
LCII: Not Specified				3,337	3,720
Item: 263311 Conditional transfers for Primary Education					
TRANSFER TO BUZAAYA PRIMARY SCHOOL		Conditional Grant to Primary Education	N/A	3,337	3,720
			(Transferred)		
Sector: Health				51,515	15,883
LG Function: Primary Healthcare				51,515	15,883
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				35,141	0
LCII: Bugongo				35,141	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at Nawandala HC III	Nawandala HC III	LGMSD (Former LGDP)	Works Underway	35,141	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				13,954	8,998
LCII: Bugongo				6,977	4,499
Item: 263104 Transfers to other govt. units					
Transfer to Kiringa HC II		Conditional Grant to NGO Hospitals	N/A	6,977	4,499
			(Transferred)		
LCII: Kiwanyi				6,977	4,499
Item: 263104 Transfers to other govt. units					
Transfer to Kiwanyi HC II		Conditional Grant to NGO Hospitals	N/A	6,977	4,499
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,420	6,885

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawandala		<i>LCIV: Kigulu</i>		145,869	74,754
LCII: Bugongo				800	1,527
Item: 263104 Transfers to other govt. units					
Transfer to Buzaaya HC II		Conditional Grant to PHC- Non wage	N/A	800	1,527
			(Transferred)		
LCII: Kyendabawala				1,620	3,831
Item: 263104 Transfers to other govt. units					
Transfer to Nawandala HC III		Conditional Grant to PHC- Non wage	N/A	1,620	3,831
			(Transferred)		
LCII: Not Specified				0	1,527
Item: 263104 Transfers to other govt. units					
namusisi		Conditional Grant to PHC - development	N/A	0	1,527
			(Transferred)		
Sector: Water and Environment				29,404	2,527
LG Function: Rural Water Supply and Sanitation				29,404	2,527
<i>Capital Purchases</i>					
Output: Shallow well construction				11,204	1,273
LCII: Namusisi				11,204	1,273
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision the Construction of one shallow well	Malobi	Conditional transfer for Rural Water	Works Underway	204	199
Item: 312104 Other Structures					
drilling, casting and instalation of shallow wells	Malobi	Conditional transfer for Rural Water	Works Underway	11,000	1,074
Output: Borehole drilling and rehabilitation				18,200	1,254
LCII: Namusisi				18,200	1,254
Item: 312104 Other Structures					
Borehole siting,drilling casting and Installation	Namusisi	Conditional transfer for Rural Water	Not Started	18,200	1,254
			(Drilling done)		

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawanyingi		<i>LCIV: Kigulu</i>		194,212	106,440
Sector: Agriculture				15,969	0
LG Function: Agricultural Advisory Services				15,969	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,969	0
LCII: Nawanyingi				15,969	0
Item: 263329 NAADS					
transfer of NAADS Funds to Nawanyingi SC	Nawanyingi SC	Conditional Grant for NAADS	N/A	15,969	0
Sector: Works and Transport				16,000	0
LG Function: District, Urban and Community Access Roads				16,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				16,000	0
LCII: Nawanyingi				16,000	0
Item: 263101 LG Conditional grants					
routine mechanised maintenance of mawagala-Bunirira 8km		Other Transfers from Central Government	N/A	16,000	0
Sector: Education				96,962	89,575
LG Function: Pre-Primary and Primary Education				96,962	89,575
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				53,710	48,709
LCII: Bunyiro				4,965	4,057
Item: 231001 Non Residential buildings (Depreciation)					
completion of 5 stance pit latrine and retention at Bunyiri C/U		Conditional Grant to SFG	Completed	4,965	4,057
LCII: Nawanyingi				48,745	44,652
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classrooms at Buwolomera p/s	BuwolomeraP/S	Conditional Grant to SFG	Completed	48,745	44,652
			(Completed works)		
Output: Latrine construction and rehabilitation				4,500	0
LCII: Bunyiro				4,500	0
Item: 231001 Non Residential buildings (Depreciation)					
% stance lined pitlatrine completed.	Bunyiro CoU	Conditional Grant to SFG	N/A	4,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,752	40,866
LCII: Bulamagi				4,130	4,357
Item: 263311 Conditional transfers for Primary Education					

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawanyingi		<i>LCIV: Kigulu</i>		194,212	106,440
TRANSFER TO BUBAKA PRIMARY SCHOOL	BUBAKA	Conditional Grant to Primary Education	N/A	4,130	4,357
			(Transferred)		
LCII: Bunyiro Item: 263311 Conditional transfers for Primary Education				9,440	9,792
TRANSFER TO BUNYIRO CoU PRIMARY SCHOOL	BUNYIRO	Conditional Grant to Primary Education	N/A	4,089	4,136
			(Transferred)		
TRANSFER TO BUNYIRO PRIMARY SCHOOL	BUNYIRO	Conditional Grant to Primary Education	N/A	5,350	5,657
			(Transferred)		
LCII: Magogo Item: 263311 Conditional transfers for Primary Education				13,366	12,623
TRANSFER TO BUKONKO PRIMARY SCHOOL	BUKONKO	Conditional Grant to Primary Education	N/A	3,874	3,914
			(Transferred)		
TRANSFER TO BUWOLOMERA PRIMARY SCHOOL	BUWOLOMERA	Conditional Grant to Primary Education	N/A	3,040	3,702
			(Transferred)		
TRANSFER TO MAGOGO PRIMARY SCHOOL	MAGOGO VILLAGE	Conditional Grant to Primary Education	N/A	6,452	5,007
			(Transferred)		
LCII: Nawanyingi Item: 263311 Conditional transfers for Primary Education				11,816	14,094
TRANSFER TO MAWAGALA PRIMARY SCHOOL	MAWAGALA	Conditional Grant to Primary Education	N/A	3,333	3,841
			(Transferred)		
TRANSFER TO NAWANKONGE PRIMARY SCHOOL	NAWANKONGE	Conditional Grant to Primary Education	N/A	2,181	4,464
			(Transferred)		
TRANSFER TO NAWANYINGI PRIMARY SCHOOL	NAWANYINGI	Conditional Grant to Primary Education	N/A	6,303	5,789
			(Transferred)		
Sector: Health				16,374	14,356
LG Function: Primary Healthcare				16,374	14,356
Lower Local Services					
Output: NGO Basic Healthcare Services (LLS)				13,954	8,998
LCII: Bunyiro Item: 263104 Transfers to other govt. units				6,977	4,499

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawanyingi		<i>LCIV: Kigulu</i>		194,212	106,440
Transfer to Bunyiuro		Conditional Grant to	N/A	6,977	4,499
HC II		NGO Hospitals	(Transferred)		
LCII: Magogo				6,977	4,499
Item: 263104 Transfers to other govt. units					
Transfer to Mawagala		Conditional Grant to	N/A	6,977	4,499
HC II		NGO Hospitals	(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,420	5,358
LCII: Bunyiuro				1,620	3,831
Item: 263104 Transfers to other govt. units					
Transfer to Bunyiuro		Conditional Grant to	N/A	1,620	3,831
HC III		PHC- Non wage	(Transferred)		
LCII: Magogo				800	1,527
Item: 263104 Transfers to other govt. units					
Transfer to Magogo		Conditional Grant to	N/A	800	1,527
HC II		PHC- Non wage	(Transferred)		
Sector: Water and Environment				48,907	2,508
LG Function: Rural Water Supply and Sanitation				48,907	2,508
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				12,507	0
LCII: Bunyiuro				12,507	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of	Bunyiuro T/c	Conditional transfer for	Works Underway	755	0
construction of pt		Rural Water			
latrine					
Item: 312104 Other Structures					
construction of lined pit	Bunyiuro T/C	Conditional transfer for	Being Procured	11,752	0
latrine		Rural Water			
Output: Borehole drilling and rehabilitation				36,400	2,508
LCII: Magogo				18,200	1,254
Item: 312104 Other Structures					
Borehole siting,drilling	Lwelera	Conditional transfer for	Not Started	18,200	1,254
casting and Installation		Rural Water	(drilling done)		
LCII: Nawanyingi				18,200	1,254
Item: 312104 Other Structures					
Borehole siting,drilling	Nawankonge	Conditional transfer for	Not Started	18,200	1,254
casting and Installation		Rural Water	(Drilling done)		

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kigulu</i>		0	307,807
Sector: Education				0	307,807
LG Function: Secondary Education				0	307,807
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	307,807
LCII: Not Specified				0	307,807
Item: 263306 Conditional transfers for Secondary Salaries					
ST Mathias Mawagala SS	Mawagala	Conditional Grant to Secondary Education	N/A	0	15,494
			(Transferred)		
St Micheal Gate way	Nabitende	Conditional Grant to Secondary Education	N/A	0	14,549
			(Transferred)		
Wesley High school	Bulamagi	Conditional Grant to Secondary Education	N/A	0	36,433
			(Transferred)		
Othman Bin Afan Islamic Institute	Nakalama	Conditional Grant to Secondary Education	N/A	0	15,817
Wesley SS & Vocational	Nakigo	Conditional Grant to Secondary Education	N/A	0	19,431
			(Transferred)		
United college Nabitende	Nabitende	Conditional Grant to Secondary Education	N/A	0	15,821
			(Transferred)		
Kigulu High School Bukoona	Bukoona	Conditional Grant to Secondary Education	N/A	0	12,008
			(Transferred)		
Busoga College Kigulu	Nakigo - Bulubandi	Conditional Grant to Secondary Education	N/A	0	3,721
			(Transferred)		
Comprehensive SS Bubogo	Bubogo	Conditional Grant to Secondary Education	N/A	0	21,764
			(Transferred)		
Country Side SS	Namungalwe	Conditional Grant to Secondary Education	N/A	0	45,131
			(Transferred)		
Iganga Comp SS	Busei	Conditional Grant to Secondary Education	N/A	0	23,259
			(Transferred)		
Progmatic SS Nabitende	Nabitende	Conditional Grant to Secondary Education	N/A	0	13,073
			(Transferred)		
Namungalwe Parents SS		Conditional Grant to Secondary Education	N/A	0	24,901
			(Transferred)		

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Kigulu</i>		0	307,807
Namusisi High School	Nawandala	Conditional Grant to Secondary Education	N/A	0	23,959
			(Transferred)		
Nawandala SS	Nawandala	Conditional Grant to Secondary Education	N/A	0	22,446
			(Transferred)		

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		1,433,957	271,886
Sector: Agriculture				28,756	28,756
LG Function: District Production Services				28,756	28,756
<i>Capital Purchases</i>					
Output: Other Capital				28,756	28,756
LCII: Not Specified				28,756	28,756
Item: 312301 Cultivated Assets					
Procurement of Oxen ploughs	various sub counties	Conditional transfers to Production and Marketing	Completed	28,756	28,756
(At Supply level)					
Sector: Works and Transport				94,002	0
LG Function: District, Urban and Community Access Roads				94,002	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				94,002	0
LCII: Not Specified				94,002	0
Item: 263101 LG Conditional grants					
Not Specified		Not Specified	N/A	86,364	0
Unspent balance and retention funds		Other Transfers from Central Government	N/A	7,637	0
Sector: Education				1,274,999	229,213
LG Function: Pre-Primary and Primary Education				246,341	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				246,341	0
LCII: Not Specified				246,341	0
Item: 263311 Conditional transfers for Primary Education					
transfer unallocated	district primary schools	Conditional Grant to Primary Education	N/A	246,341	0
LG Function: Secondary Education				1,028,658	229,213
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				254,754	229,213
LCII: Not Specified				254,754	229,213
Item: 231001 Non Residential buildings (Depreciation)					
10 classrooms constructed in secondary schools in the district.		Construction of Secondary Schools	Works Underway	254,754	229,213
(Sent t Iganga High)					
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				773,904	0
LCII: Not Specified				773,904	0
Item: 263306 Conditional transfers for Secondary Salaries					
Not Specified		Not Specified	N/A	773,904	0

Vote: 510 Iganga District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		1,433,957	271,886
Sector: Water and Environment				36,200	13,917
LG Function: Rural Water Supply and Sanitation				36,200	13,917
<i>Capital Purchases</i>					
Output: Shallow well construction				15,500	2,712
LCII: Not Specified				15,500	2,712
Item: 312104 Other Structures					
Supply of parts for hand dug wells	parts for construction of 10 hand dung wells in Iganga in conjunction with NGOs	Conditional transfer for Rural Water	Works Underway	12,600	0
Retention works	Retention works to Noble Tech services and Agola	Conditional transfer for Rural Water	Works Underway (retention paid)	2,900	2,712
Output: Borehole drilling and rehabilitation				20,700	11,205
LCII: Not Specified				20,700	11,205
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of Drilling casting installation of boreholes	for site to be drilled	Conditional transfer for Rural Water	Works Underway (casting supervision)	13,300	11,205
Item: 312104 Other Structures					
Retention Works	Retention works	Not Specified	Not Started	7,400	0

Vote: 510 Iganga District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 510 Iganga District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	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