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**Vote: 510** Iganga District

**2015/16 Quarter 3**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:510 Iganga District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Iganga District**

Date: 5/13/2016

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

**Vote: 510** Iganga District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	271,779	173,275	64%
2a. Discretionary Government Transfers	2,458,239	1,930,792	79%
2b. Conditional Government Transfers	33,181,281	24,548,228	74%
2c. Other Government Transfers	1,360,169	926,064	68%
3. Local Development Grant	626,236	626,236	100%
4. Donor Funding	1,002,381	1,082,800	108%
<b>Total Revenues</b>	<b>38,900,085</b>	<b>29,287,394</b>	<b>75%</b>

**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	1,875,975	1,077,253	980,883	57%	52%	91%
2 Finance	326,601	274,088	274,014	84%	84%	100%
3 Statutory Bodies	3,792,161	2,840,035	2,773,433	75%	73%	98%
4 Production and Marketing	322,574	266,797	168,722	83%	52%	63%
5 Health	5,955,791	4,870,955	4,493,922	82%	75%	92%
6 Education	23,655,923	17,802,502	17,125,561	75%	72%	96%
7a Roads and Engineering	912,513	614,531	432,031	67%	47%	70%
7b Water	755,031	744,709	286,643	99%	38%	38%
8 Natural Resources	148,741	114,454	95,543	77%	64%	83%
9 Community Based Services	692,005	550,293	486,127	80%	70%	88%
10 Planning	423,951	106,814	80,643	25%	19%	75%
11 Internal Audit	38,821	29,362	28,014	76%	72%	95%
<b>Grand Total</b>	<b>38,900,085</b>	<b>29,291,793</b>	<b>27,225,536</b>	<b>75%</b>	<b>70%</b>	<b>93%</b>
<i>Wage Rec't:</i>	23,799,063	17,920,566	17,873,485	75%	75%	100%
<i>Non Wage Rec't:</i>	11,230,349	7,508,405	7,160,302	67%	64%	95%
<i>Domestic Dev't</i>	2,868,293	2,780,022	1,473,140	97%	51%	53%
<i>Donor Dev't</i>	1,002,381	1,082,800	718,609	108%	72%	66%

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

**Vote: 510** Iganga District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>271,779</b>	<b>173,275</b>	<b>64%</b>
Miscellaneous	15,000	6,514	43%
Animal & Crop Husbandry related levies		3,677	
Application Fees	23,000	4,010	17%
Business licences	8,500	10,578	124%
Land Fees	25,000	10,744	43%
Market/Gate Charges	6,000	4,316	72%
Other Fees and Charges	20,000	20,712	104%
Unspent balances – Locally Raised Revenues	2,279	0	0%
Local Service Tax	172,000	112,723	66%
<b>2a. Discretionary Government Transfers</b>	<b>2,458,239</b>	<b>1,930,792</b>	<b>79%</b>
District Unconditional Grant - Non Wage	673,002	490,678	73%
Urban Unconditional Grant - Non Wage	74,977	54,191	72%
Transfer of District Unconditional Grant - Wage	1,403,753	1,180,621	84%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883	95,218	63%
Conditional Grant to DSC Chairs' Salaries	24,336	14,250	59%
Transfer of Urban Unconditional Grant - Wage	131,288	95,834	73%
<b>2b. Conditional Government Transfers</b>	<b>33,181,281</b>	<b>24,548,228</b>	<b>74%</b>
Conditional Transfers for Primary Teachers Colleges	601,480	400,987	67%
Conditional Grant to Tertiary Salaries	749,685	546,884	73%
Sanitation and Hygiene	22,000	16,500	75%
Pension for Teachers	1,562,366	1,001,612	64%
Pension and Gratuity for Local Governments	1,741,162	1,138,802	65%
Conditional transfers to Special Grant for PWDs	33,945	25,459	75%
Conditional transfers to School Inspection Grant	50,869	38,152	75%
Conditional transfers to Production and Marketing	139,929	124,187	89%
Conditional transfers to DSC Operational Costs	77,920	58,440	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Grant to Secondary Salaries	3,314,678	2,499,167	75%
Conditional Grant to Women Youth and Disability Grant	16,259	12,194	75%
Conditional transfer for Rural Water	674,703	674,703	100%
Conditional Grant to SFG	988,090	988,090	100%
Conditional Transfers for Non Wage Community Polytechnics	94,200	62,800	67%
Conditional Grant to Primary Education	1,010,257	621,753	62%
Conditional Transfers for Non Wage Technical Institutes	444,200	296,133	67%
Conditional Grant to Functional Adult Lit	17,825	13,368	75%
Conditional Grant to Secondary Education	2,728,866	1,819,244	67%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	134,402	56,672	42%
Conditional Grant to District Hospitals	167,292	125,469	75%
Conditional Grant to NGO Hospitals	107,426	80,569	75%
Conditional Grant to Community Devt Assistants Non Wage	4,515	3,387	75%
Conditional Grant to Agric. Ext Salaries	136,338	103,966	76%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,396	7,047	75%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional Grant to Primary Salaries	13,390,849	10,150,796	76%

**Vote: 510** Iganga District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PAF monitoring	76,982	57,736	75%
Conditional Grant to PHC - development	32,411	32,411	100%
Conditional Grant to PHC- Non wage	259,132	194,349	75%
Conditional Grant to PHC Salaries	4,535,983	3,353,760	74%
<b>2c. Other Government Transfers</b>	<b>1,360,169</b>	<b>926,064</b>	<b>68%</b>
Road rehabilitation grant- district	612,958	384,917	63%
Sub county Road fund	121,741	121,721	100%
UNEB	23,000	23,665	103%
Unspent balances – Conditional Grants	13,034	0	0%
Unspent balances – Other Government Transfers	22,947	5,485	24%
Unspent balances – UnConditional Grants	89,659	87,928	98%
Urban road funds	101,695	9,159	9%
Youth Fund	375,134	293,189	78%
<b>3. Local Development Grant</b>	<b>626,236</b>	<b>626,236</b>	<b>100%</b>
LGMSD (Former LGDP)	626,236	626,236	100%
<b>4. Donor Funding</b>	<b>1,002,381</b>	<b>1,082,800</b>	<b>108%</b>
Irish AID (GBV)	25,000	5,419	22%
DICOSS (WORLD BANK)	25,000	28,716	115%
Global fund	85,712	90,984	106%
NTD	26,000	9,619	37%
PACE		970	
SDS programme	355,675	88,304	25%
Sight Saver	144,148	64,249	45%
UNEPI		186,667	
UNICEF	28,000	317,909	1135%
Unspent balances - donor	3,223	0	0%
USAID		4,130	
WHO	309,622	151,954	49%
GAVI		133,880	
<b>Total Revenues</b>	<b>38,900,085</b>	<b>29,287,394</b>	<b>75%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

Cumulatively the district local raised revenue performed at 64%. Revenue sources like the business license performed over and above by the budget because some of the routine defaulters were eliminated through black listing of the non performing revenue collectors. Other fees and charges performed above budget because of the nomination a fee that was paid within the quarter. However on the contrary other sources performed below expected; LST performed poorly because the IGG suspended the recruitment of over 250 staff whom the district expected to tax on grounds that the DSC was not fully constituted. Land fees performed at 43% because the district land board was not in place. Application fees performed 17% because applications for tenders are always invited in month of May and payments received late may.

**(ii) Cummulative Performance for Central Government Transfers**

Discretionary Government transfers all performed at 79% and this was caused by the increment in the district unconditional wage which was caused by the re- appointment of the former NAADs staff as extension workers who could not be catered for under the agriculture Ext wage. The urban unconditional grant wage performed at 63% because the Town clerk was promoted to the post of deputy CAO and was paid salary by the Ministry of Local Government. DSC chair persons' salary performed at 59% because his term of office expired in Feb hence March salary not effected. However other sources performed as budgeted. Conditional Government transfers 74% though other sources like SFG, Water and PHC development performed at 100% due the Ministry of Finances new policy of releasing all the development grants in the third quarter. Others performed as planned serve for councilors allowance and Ex- gratia which performed at 42% because it is paid in the fourth quarter. Other government transfers performed at

**Summary: Cummulative Revenue Performance**

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68% because of the un sent balances that were not re-voted to be reflected as income with in the quarter and the urban road fund which was directly transferred. Local development performed at 100% and this was caused by the Ministry of Finances innovation of disbursing all development grand in the third quarter.

**(iii) Cummulative Performance for Donor Funding**

Cumulatively the performance for donor was at 108%. This was because after approving the unicef budget of Sh. 28,000,000/=, they later on approved the proposal of birth registration of sh.74,000,000/= and supported massive immunization in the district hence against the approved budget of sh.28000000/=. They released 317909000 for the activities. DICOSS performed at 115% cause they released in one quarter and over above the budget. Global fund at 106% because of the increased funding for HIV/AIDs activities because the district prevalence rate was high. PACE, NTD performed low because they where winding up their activities. SDSperformed at poorly because the district expected SDS to release funds for category b and c of their funding but to date, because of lack of a technical implementing partner , the donor has not yet effect the funding.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,813,357	960,145	53%	431,199	258,711	60%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	23,367	17,321	74%	5,842	5,774	99%
Locally Raised Revenues	87,677	24,608	28%	21,919	15,585	71%
Unspent balances – UnConditional Grants	88,561	87,701	99%	0	0	
Multi-Sectoral Transfers to LLGs	462,038	258,577	56%	115,509	87,041	75%
District Unconditional Grant - Non Wage	248,078	84,656	34%	62,019	17,614	28%
Transfer of District Unconditional Grant - Wage	873,636	464,781	53%	218,409	125,197	57%
<i>Development Revenues</i>	62,618	117,108	187%	15,617	34,058	218%
LGMSD (Former LGDP)	62,468	57,343	92%	15,617	29,660	190%
Unspent balances – Conditional Grants	150	0	0%	0	0	
Multi-Sectoral Transfers to LLGs		59,766		0	4,398	
<b>Total Revenues</b>	<b>1,875,975</b>	<b>1,077,253</b>	<b>57%</b>	<b>446,816</b>	<b>292,768</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,813,357	868,172	48%	431,162	211,756	49%
Wage	1,004,925	464,781	46%	251,231	125,197	50%
Non Wage	808,432	403,392	50%	179,930	86,559	48%
<i>Development Expenditure</i>	62,618	112,710	180%	15,654	44,157	282%
Domestic Development	62,618	112,710	180%	15,654	44,157	282%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,875,975</b>	<b>980,883</b>	<b>52%</b>	<b>446,816</b>	<b>255,913</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		91,972	5%			
<i>Development Balances</i>		4,398	7%			
Domestic Development		4,398	7%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>96,370</b>	<b>5%</b>			

The department received 66% of the planned quarterly outturn. LGMSD performed at 218% because the ministry released development fund for two quarters which constitutes part of the capacity building grant. However LRR performed at 71% because of the political campaigns all over the country. Mult sectoral transfers allocation was at 75% because the LLGs allocated more their funds to finance for preparation of the budgets. Un conditional grant non wage performed at 28% cause the district prioritized allocating funds to the education sector to recover the SFG fund garnished on court order over the parish chiefs case. The unspent balance is reflected on the TSA account.

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

The unspent balance was funds for the capacity building activities meant for the fourth quarter and some training could not be conducted due to the political environment of campaigns.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 510** Iganga District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1281 Local Police and Prisons</b>		
No. (and type) of capacity building sessions undertaken	10	12
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	44	0
<b>Function Cost (UShs '000)</b>	<b>1,875,975</b>	<b>980,883</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,875,975</b>	<b>980,883</b>

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

**Vote: 510** Iganga District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	326,601	273,488	84%	81,610	77,006	94%
Locally Raised Revenues	9,822	3,691	38%	2,455	0	0%
Unspent balances – UnConditional Grants	164	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	111,202	124,273	112%	27,801	32,407	117%
District Unconditional Grant - Non Wage	31,102	24,790	80%	7,775	6,022	77%
Transfer of District Unconditional Grant - Wage	174,311	120,733	69%	43,578	38,578	89%
<i>Development Revenues</i>		600		0	600	
Multi-Sectoral Transfers to LLGs		600		0	600	
<b>Total Revenues</b>	<b>326,601</b>	<b>274,088</b>	<b>84%</b>	<b>81,610</b>	<b>77,606</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	326,601	273,414	84%	81,610	81,734	100%
Wage	174,311	120,733	69%	43,578	38,578	89%
Non Wage	152,290	152,681	100%	38,032	43,157	113%
<i>Development Expenditure</i>	0	600		5,000	600	12%
Domestic Development	0	600		5,000	600	12%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>326,601</b>	<b>274,014</b>	<b>84%</b>	<b>86,610</b>	<b>82,334</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		73	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>73</b>	<b>0%</b>			

The department planned to receive shs. 81,610,000 in the quarter under review and received shs. 77,605,000 which is 95%. LLG allocated more funds under the department since it was the budgeting period. However district un conditional grant salaries performed at 89% because the post of accountant had not been filled though approved and this was because the IGG halted the exercise. The district un conditional grant non wage performed at 77% cause the district prioritized allocating more funds to education sector to recover the SFG funds the where furnished. The department managed prepare final accounts and submitted them to OAG on 19th August 2015, mobilized local revenue, prepared financial report

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

There was no unspent balance

**(ii) Highlights of Physical Performance**

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



**Vote: 510** Iganga District**2015/16 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/9/2015	30/01/2016
Value of LG service tax collection	17200000	59000
Value of Other Local Revenue Collections	78500000	1888600
Date of Approval of the Annual Workplan to the Council	15/5/2016	15/2/2016
Date for presenting draft Budget and Annual workplan to the Council	30/4/2016	30/4/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2015	30/9/2015
<b>Function Cost (UShs '000)</b>	<b>326,601</b>	<b>274,014</b>
<b>Cost of Workplan (UShs '000):</b>	<b>326,601</b>	<b>274,014</b>

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

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,792,161	2,840,035	75%	947,874	1,421,111	150%
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 Councillors allowances and E	134,402	56,672	42%	33,601	18,450	55%
Pension for Teachers	1,562,366	1,001,612	64%	390,591	450,306	115%
Pension and Gratuity for Local Governments	1,741,162	1,138,802	65%	435,291	522,306	120%
Locally Raised Revenues	14,634	288	2%	3,658	0	0%
Unspent balances – UnConditional Grants	667	0	0%	0	0	
Multi-Sectoral Transfers to LLGs		76,108		0	26,005	
District Unconditional Grant - Non Wage	57,670	54,440	94%	14,418	13,436	93%
Conditional Grant to DSC Chairs' Salaries	24,336	14,250	59%	6,084	4,083	67%
Conditional transfers to Salary and Gratuity for LG ele	150,883	95,218	63%	37,721	36,900	98%
Transfer of District Unconditional Grant - Wage		323,115		0	323,115	
<b>Total Revenues</b>	<b>3,792,161</b>	<b>2,840,035</b>	<b>75%</b>	<b>947,874</b>	<b>1,421,111</b>	<b>150%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,792,161	2,773,433	73%	947,874	1,376,391	145%
Wage	136,469	400,954	294%	34,117	332,469	974%
Non Wage	3,655,692	2,372,478	65%	913,756	1,043,921	114%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,792,161</b>	<b>2,773,433</b>	<b>73%</b>	<b>947,874</b>	<b>1,376,391</b>	<b>145%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		66,602	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>66,602</b>	<b>2%</b>			

The sector received shs 1,421,111,000 against planned Expenditure of 947,874,000 which is 150% of expected revenue. Pension for Teachers and local Government staff performed at 115% and 120% respectively and this was because Public service cleared more Pensioners than what had been planned. On the centrally, locally raised revenue performed at 0% and this was because the District prioritized allocating the locally raised revenue to administration department to clear outstanding utility bills. District service commission salaries performed at zero percent and this was because the term of service for commissioners had expired and did not have a chairperson in place. Transfer to councilors ex gratia performed at 55% and this is funds from the centre which local government have no control over. The unspent balance is reflected on the TSA account

Of the funds received the sector spent shillings 1,376,391,000= which is 145% of the planned expenditure and this was as a result of the pension that was paid living a total balance of unspent of shs 66,602,000. The unspent balance was funds for DSC operation which was no functional because the commission tenure period had expired.

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

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

**Vote: 510** Iganga District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	400	385
No. of Land board meetings	24	22
No. of Auditor Generals queries reviewed per LG	4	9
No. of LG PAC reports discussed by Council	12	9
<b>Function Cost (UShs '000)</b>	3,792,161	<b>2,773,433</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,792,161</b>	<b>2,773,433</b>

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

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	220,613	218,841	99%	54,661	70,780	129%
Conditional Grant to Agric. Ext Salaries	136,338	103,966	76%	34,085	35,797	105%
Conditional transfers to Production and Marketing	62,968	104,947	167%	15,742	34,982	222%
Locally Raised Revenues	2,640	1,439	55%	660	0	0%
Unspent balances – Other Government Transfers	1,969	4,358	221%	0	0	
Multi-Sectoral Transfers to LLGs		500		0	0	
District Unconditional Grant - Non Wage	8,360	1,546	18%	2,090	0	0%
Transfer of District Unconditional Grant - Wage	8,338	2,084	25%	2,084	0	0%
<i>Development Revenues</i>	101,961	47,956	47%	25,490	14,358	56%
Conditional transfers to Production and Marketing	76,961	19,240	25%	19,240	0	0%
Donor Funding	25,000	28,716	115%	6,250	14,358	230%
<b>Total Revenues</b>	<b>322,574</b>	<b>266,797</b>	<b>83%</b>	<b>80,151</b>	<b>85,138</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	220,613	143,604	65%	54,661	49,069	90%
Wage	144,696	106,051	73%	36,174	35,797	99%
Non Wage	75,917	37,553	49%	18,487	13,272	72%
<i>Development Expenditure</i>	101,961	25,119	25%	25,490	12,086	47%
Domestic Development	76,961	25,119	33%	19,240	12,086	63%
Donor Development	25,000	0	0%	6,250	0	0%
<b>Total Expenditure</b>	<b>322,574</b>	<b>168,722</b>	<b>52%</b>	<b>80,151</b>	<b>61,155</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		75,237	34%			
<i>Development Balances</i>		22,838	22%			
Domestic Development		-5,878	-8%			
Donor Development		28,716	115%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>98,075</b>	<b>30%</b>			

The department planned for 54661000 for the quarter and realized 70700000 which was a percentage of 129% This was due to the wage bill which increases to cater for the newly recruited extension staff. The percentage was also partly raised due to the system failure which could not separate the grant for production which was supposed to be split into recurrent and development expenditure. Recurrent expenditure however stood at 90% and development at 47 %

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

10% of the recurrent revenue remained unspent due to understaffing in the fisheries sector. Electricity and vehicle maintenance were yet to be spent. 22% of the development expenditure remained unspent. Projects were still on going.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		

**Vote: 510** Iganga District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	47600	36887
No. of livestock by type undertaken in the slaughter slabs	780	585
No. of fish ponds constructed and maintained	65	106
No. of fish ponds stocked	65	59
Quantity of fish harvested	14750	0
No. of tsetse traps deployed and maintained	464	331
<b>Function Cost (US\$ '000)</b>	<b>293,574</b>	<b>143,278</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	5
No. of trade sensitisation meetings organised at the district/Municipal Council	14	12
No of businesses inspected for compliance to the law	70	89
No of businesses issued with trade licenses	20	43
No of awareness radio shows participated in	4	2
No of businesses assisted in business registration process	100	92
No. of enterprises linked to UNBS for product quality and standards	4	4
No. of producers or producer groups linked to market internationally through UEPB	6	2
No. of market information reports disseminated	15	22
No of cooperative groups supervised	35	10
No. of cooperative groups mobilised for registration	20	5
No. of cooperatives assisted in registration	20	5
No. of tourism promotion activities mainstreamed in district development plans	3	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	111110
No. of opportunities identified for industrial development	1	1
No. of producer groups identified for collective value addition support	50	5
No. of value addition facilities in the district	150	45
A report on the nature of value addition support existing and needed	yes	yes
<b>Function Cost (US\$ '000)</b>	<b>29,000</b>	<b>25,444</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>322,574</b>	<b>168,722</b>

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

**Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,079,832	3,759,095	74%	1,269,958	1,324,881	104%
Conditional Grant to PHC Salaries	4,535,983	3,353,760	74%	1,133,996	1,190,983	105%
Conditional Grant to PHC- Non wage	259,132	194,349	75%	64,783	64,783	100%
Conditional Grant to District Hospitals	167,292	125,469	75%	41,823	41,823	100%
Conditional Grant to NGO Hospitals	107,426	80,569	75%	26,856	26,856	100%
Locally Raised Revenues	2,400	288	12%	600	0	0%
Multi-Sectoral Transfers to LLGs		3,220		0	0	
District Unconditional Grant - Non Wage	7,600	1,440	19%	1,900	436	23%
<i>Development Revenues</i>	875,959	1,111,860	127%	218,105	336,915	154%
Conditional Grant to PHC - development	32,411	32,411	100%	8,103	17,587	217%
Unspent balances - donor	3,223	0	0%	0	0	
Donor Funding	805,009	1,048,665	130%	201,252	319,328	159%
LGMSD (Former LGDP)	35,000	13,000	37%	8,750	0	0%
Unspent balances – UnConditional Grants	40	0	0%	0	0	
Unspent balances – Conditional Grants	275	0	0%	0	0	
Multi-Sectoral Transfers to LLGs		17,784		0	0	
<b>Total Revenues</b>	<b>5,955,791</b>	<b>4,870,955</b>	<b>82%</b>	<b>1,488,063</b>	<b>1,661,796</b>	<b>112%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,079,832	3,729,353	73%	1,270,208	1,305,009	103%
Wage	4,535,983	3,353,760	74%	1,133,996	1,190,983	105%
Non Wage	543,850	375,593	69%	136,212	114,026	84%
<i>Development Expenditure</i>	875,959	764,569	87%	217,855	6,200	3%
Domestic Development	67,726	51,282	76%	19,353	6,200	32%
Donor Development	808,232	713,287	88%	198,502	0	0%
<b>Total Expenditure</b>	<b>5,955,791</b>	<b>4,493,922</b>	<b>75%</b>	<b>1,488,063</b>	<b>1,311,209</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		29,742	1%			
<i>Development Balances</i>		347,291	40%			
Domestic Development		11,913	18%			
Donor Development		335,378	41%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>377,033</b>	<b>6%</b>			

The department received 112% of the quarterly planned revenues. PHC development performed at 217% cause of the ministry of Finance innovation of releasing development grants for two quarters. Donor performed at 159% because UNICEF approved a new project to support the massive immunization campaigns. LRR performed at 0% because the small money received was allocated to the administration department to clear the outstanding utility bills. Collection of the LRR was not possible cause of the political campaigns. Un conditional grant non wage performed at 28% cause the district prioritized allocating funds to the education sector to recover the SFG fund garnished on court order over the parish chiefs case. However other sources performed as planned. Of the received funds the department spent 88% living unspent shs 377,033,000 which is reconciled on the TSA reconciliation.

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

The unspent balance was because some activities could not be implemented due political campaigns and others the LPOs had been initiated but payments not effected.

**Vote: 510** Iganga District**2015/16 Quarter 3****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
%age of approved posts filled with trained health workers	90	92
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	22360	18713
No. and proportion of deliveries in the District/General hospitals	6592	5325
Number of total outpatients that visited the District/ General Hospital(s).	154476	133556
Number of outpatients that visited the NGO Basic health facilities	58586	38009
Number of inpatients that visited the NGO Basic health facilities	4208	2989
No. and proportion of deliveries conducted in the NGO Basic health facilities	1582	1161
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4546	3664
Number of trained health workers in health centers	425	638
No.of trained health related training sessions held.	24	8
Number of outpatients that visited the Govt. health facilities.	398534	346211
Number of inpatients that visited the Govt. health facilities.	10510	9797
No. and proportion of deliveries conducted in the Govt. health facilities	6754	5537
%age of approved posts filled with qualified health workers	65	69
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	31
No. of children immunized with Pentavalent vaccine	14858	9164
No of maternity wards rehabilitated	1	0
No of OPD and other wards rehabilitated	2	0
<b>Function Cost (US\$ '000)</b>	<b>5,955,791</b>	<b>4,493,922</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,955,791</b>	<b>4,493,922</b>

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

**Vote: 510** Iganga District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	22,471,082	16,509,836	73%	5,612,020	6,456,369	115%
Conditional Grant to Tertiary Salaries	749,685	546,884	73%	187,421	187,421	100%
Conditional Grant to Primary Salaries	13,390,849	10,150,796	76%	3,347,712	3,786,642	113%
Conditional Grant to Secondary Salaries	3,314,678	2,499,167	75%	828,669	828,670	100%
Conditional Grant to Primary Education	1,010,257	621,753	62%	252,564	336,752	133%
Conditional Grant to Secondary Education	2,728,866	1,819,244	67%	682,217	909,622	133%
Conditional transfers to School Inspection Grant	50,869	38,152	75%	12,717	12,717	100%
Conditional Transfers for Non Wage Community Poly	94,200	62,800	67%	23,550	31,400	133%
Conditional Transfers for Non Wage Technical Institut	444,200	296,133	67%	111,050	148,067	133%
Conditional Transfers for Primary Teachers Colleges	601,480	400,987	67%	150,370	200,493	133%
Locally Raised Revenues	1,440	5,171	359%	360	0	0%
Other Transfers from Central Government	23,000	23,665	103%	0	0	
District Unconditional Grant - Non Wage	4,560	4,337	95%	1,140	335	29%
Transfer of District Unconditional Grant - Wage	56,997	40,748	71%	14,249	14,249	100%
<i>Development Revenues</i>	1,184,841	1,292,666	109%	289,398	683,433	236%
Conditional Grant to SFG	988,090	988,090	100%	247,023	536,169	217%
Donor Funding	144,148	0	0%	36,037	0	0%
LGMSD (Former LGDP)	25,355	35,481	140%	6,339	0	0%
Unspent balances – Other Government Transfers	15,834	0	0%	0	0	
Unspent balances – Conditional Grants	11,413	0	0%	0	0	
Multi-Sectoral Transfers to LLGs		144,971		0	92,264	
District Unconditional Grant - Non Wage		124,124		0	55,000	
<b>Total Revenues</b>	<b>23,655,923</b>	<b>17,802,502</b>	<b>75%</b>	<b>5,901,419</b>	<b>7,139,803</b>	<b>121%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	22,471,082	16,509,836	73%	5,561,278	6,461,555	116%
Wage	17,512,209	13,237,598	76%	4,378,052	4,816,986	110%
Non Wage	4,958,873	3,272,238	66%	1,183,226	1,644,568	139%
<i>Development Expenditure</i>	1,184,841	615,725	52%	296,210	368,470	124%
Domestic Development	1,040,693	615,725	59%	260,173	368,470	142%
Donor Development	144,148	0	0%	36,037	0	0%
<b>Total Expenditure</b>	<b>23,655,923</b>	<b>17,125,561</b>	<b>72%</b>	<b>5,857,489</b>	<b>6,830,025</b>	<b>117%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		676,941	57%			
Domestic Development		676,941	65%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>676,941</b>	<b>3%</b>			

The department received 121% of the planned quarterly revenues. SFG performed at 217% because of the ministry of Finance released development grants for both third and fourth quarter in the third quarter. All the non wage releases to primary, secondary, tertiary, teachers college performed at 133% because in the first term there was an under assessment of the enrollments head counting by the sub county chiefs and when realized by the CAs office a request was made for the additional funding hence a greater percentage. The district un conditional grant non wage performed high and this was caused by the recovery of the SFG funds that was garnished on court order over the wrongly terminated parish chiefs. Of the funds received the department spent 117% living an unspent balance of the SFG funds and the presidential pledge for the construction of the Mbigiti technical institute.



**Vote: 510** Iganga District**2015/16 Quarter 3****Workplan 6: Education**

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

Unspent balance was presidential pledge for construction of Mbigiti Memorial technical institute and the process is under way but the ministry of Education has not yet released the Bills of Quantities.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	2518	2518
No. of qualified primary teachers	2518	2518
No. of pupils enrolled in UPE	105940	104665
No. of student drop-outs	0	8500
No. of Students passing in grade one	800	714
No. of pupils sitting PLE	12000	12583
No. of classrooms constructed in UPE	14	12
No. of classrooms rehabilitated in UPE	6	4
No. of teacher houses constructed	4	2
<b>Function Cost (UShs '000)</b>	<b>15,108,872</b>	<b>11,401,273</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	420	420
No. of students passing O level	0	736
No. of students sitting O level	0	5216
No. of students enrolled in USE	0	28563
No. of classrooms constructed in USE	10	0
<b>Function Cost (UShs '000)</b>	<b>6,043,544</b>	<b>4,318,411</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	105	105
No. of students in tertiary education	1250	1010
<b>Function Cost (UShs '000)</b>	<b>2,215,400</b>	<b>1,274,461</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	387	180
No. of secondary schools inspected in quarter	45	0
No. of tertiary institutions inspected in quarter	4	6
No. of inspection reports provided to Council	4	3
<b>Function Cost (UShs '000)</b>	<b>143,960</b>	<b>131,415</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	05	0
No. of children accessing SNE facilities	170	0
<b>Function Cost (UShs '000)</b>	<b>144,148</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>23,655,923</b>	<b>17,125,561</b>

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

**Vote: 510** Iganga District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	866,513	519,727	60%	215,351	184,962	86%
Locally Raised Revenues	1,200	288	24%	300	0	0%
Unspent balances – UnConditional Grants	1,149	0	0%	0	0	
Unspent balances – Other Government Transfers	3,962	0	0%	0	0	
Other Transfers from Central Government	574,958	348,373	61%	143,740	170,025	118%
Multi-Sectoral Transfers to LLGs	223,436	130,120	58%	55,859	0	0%
District Unconditional Grant - Non Wage	3,800	1,440	38%	950	436	46%
Transfer of District Unconditional Grant - Wage	58,008	39,506	68%	14,502	14,502	100%
<i>Development Revenues</i>	46,000	94,804	206%	11,500	90,618	788%
LGMSD (Former LGDP)	46,000	56,066	122%	11,500	56,066	488%
Multi-Sectoral Transfers to LLGs		38,738		0	34,551	
<b>Total Revenues</b>	<b>912,513</b>	<b>614,531</b>	<b>67%</b>	<b>226,851</b>	<b>275,580</b>	<b>121%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	866,513	432,031	50%	216,628	147,381	68%
Wage	58,008	25,004	43%	14,502	0	0%
Non Wage	808,504	407,027	50%	202,126	147,381	73%
<i>Development Expenditure</i>	46,000	0	0%	10,222	0	0%
Domestic Development	46,000	0	0%	10,222	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>912,513</b>	<b>432,031</b>	<b>47%</b>	<b>226,851</b>	<b>147,381</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		87,695	10%			
<i>Development Balances</i>		94,804	206%			
Domestic Development		94,804	206%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>182,499</b>	<b>20%</b>			

The department received shs 184,962,000= in the third quarter of which shs 170,025,000= was from Uganda road fund, shs 436,000= District unconditional grant non wage and shs 14,502,000= for departmental salaries. There was no funds received for development by the sector neither did the department receive any money from local allocation in the third quarter. The department did not spend any money on development because the proposed completion of finance building was replaced with renovation and refurbishment of administration block.

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

the un spent balances is as a result of committed local purchase orders which have been already committed and payments are under process.

**(ii) Highlights of Physical Performance**

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

**Vote: 510** Iganga District**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of bottlenecks cleared on community Access Roads	100	100
Length in Km of District roads routinely maintained	195	195
Length in Km of District roads periodically maintained	13	0
<b><i>Function Cost (UShs '000)</i></b>	<b>826,410</b>	<b>339,378</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>86,103</b>	<b>92,653</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>912,513</b>	<b>432,031</b>

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

**Vote: 510** Iganga District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	42,328	33,462	79%	10,582	11,787	111%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	20,328	16,962	83%	5,082	6,287	124%
<i>Development Revenues</i>	712,703	711,247	100%	167,062	366,115	219%
Conditional transfer for Rural Water	674,703	674,703	100%	167,062	366,115	219%
Other Transfers from Central Government	38,000	36,544	96%	0	0	
<b>Total Revenues</b>	<b>755,031</b>	<b>744,709</b>	<b>99%</b>	<b>177,644</b>	<b>377,902</b>	<b>213%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	42,328	32,413	77%	10,582	15,587	147%
Wage	20,328	17,913	88%	5,082	6,287	124%
Non Wage	22,000	14,500	66%	5,500	9,300	169%
<i>Development Expenditure</i>	712,703	254,230	36%	167,062	135,587	81%
Domestic Development	712,703	254,230	36%	167,062	135,587	81%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>755,031</b>	<b>286,643</b>	<b>38%</b>	<b>177,644</b>	<b>151,175</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,049	2%			
<i>Development Balances</i>		457,017	64%			
Domestic Development		457,017	64%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>458,066</b>	<b>61%</b>			

The sector received shs. 377,902,000 which represent 213% of the planned quarterly budget, conditional grant performed at 219%, this was because of the unspent balance that was rolled over to the quarter under review, unconditional grant-non wage performed at 124% due to recruitment of new staff, other sources performed as planned. With respect to expenditure, we spent shs 104,168,000 which represents 85% of the total money received, leaving unspent balance of shs. 458,066,000

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

1. contractors for drilling of water sources begun towards close of the quarter, works are still underway
2. some of the funds were committed and LPO had been signed by the close of the quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 510** Iganga District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water and Sanitation promotional events undertaken	13	13
No. of water user committees formed.	18	18
No. Of Water User Committee members trained	18	18
No. of public latrines in RGCs and public places	1	1
No. of springs protected	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	2
No. of deep boreholes drilled (hand pump, motorised)	12	12
No. of deep boreholes rehabilitated	10	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of supervision visits during and after construction	18	18
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
No. of water points rehabilitated	10	0
% of rural water point sources functional (Shallow Wells )	1	0
<b>Function Cost (US\$ '000)</b>	<b>755,031</b>	<b>286,643</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>755,031</b>	<b>286,643</b>

18 water sources supervised during and after construction, 80 water points tested for water quality. 3 District water and Sanitation coordination meetings conducted, 18 Water User Committees formed, 18 Water User committees trained, 1 lined pit latrine under construction, 12 deep boreholes drilled awaiting installation, pipes of 690 meters supplied and delivered

**Vote: 510** Iganga District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	79,741	54,354	68%	19,876	16,604	84%
Conditional Grant to District Natural Res. - Wetlands (	9,396	7,047	75%	2,349	2,349	100%
Locally Raised Revenues	2,960	966	33%	740	0	0%
Unspent balances – Other Government Transfers	239	1,127	472%	0	0	
Multi-Sectoral Transfers to LLGs		266		0	0	
District Unconditional Grant - Non Wage	4,540	1,994	44%	1,135	603	53%
Transfer of District Unconditional Grant - Wage	62,606	42,955	69%	15,652	13,652	87%
<i>Development Revenues</i>	69,000	60,100	87%	17,250	27,100	157%
LGMSD (Former LGDP)	60,000	60,000	100%	15,000	27,000	180%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs		100		0	100	
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	0	0%
<b>Total Revenues</b>	<b>148,741</b>	<b>114,454</b>	<b>77%</b>	<b>37,126</b>	<b>43,704</b>	<b>118%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	79,741	50,543	63%	20,185	15,408	76%
Wage	62,606	42,955	69%	15,652	13,652	87%
Non Wage	17,135	7,588	44%	4,534	1,756	39%
<i>Development Expenditure</i>	69,000	45,000	65%	16,940	45,000	266%
Domestic Development	69,000	45,000	65%	16,940	45,000	266%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>148,741</b>	<b>95,543</b>	<b>64%</b>	<b>37,125</b>	<b>60,408</b>	<b>163%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,812	5%			
<i>Development Balances</i>		15,100	22%			
Domestic Development		15,100	22%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,912</b>	<b>13%</b>			

The department received a total revenue of 43,604,000 against a planned target of 37,126,000 representing 117% outturn. This is attributed to release of development funds that were planned for both first and second quarter but released in the third quarter. 27,000,000 of the funds released was for development whilst 16,604,000 was for recurrent expenditure. 13,652,000 was spent on wages, 1,756,000 was spent on wetland restoration, the balance was spent on developing physical development plans for Idudi and Namungalwe

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

Unspent balances of 18,000,000 are attributed to processes required to complete approval of the two physical development plans before a final payment is effected to the service provider.

**(ii) Highlights of Physical Performance**

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

**Vote: 510** Iganga District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	47	0
No. of Wetland Action Plans and regulations developed	1	1
No. of community women and men trained in ENR monitoring	150	0
No. of monitoring and compliance surveys undertaken	5	0
No. of new land disputes settled within FY	16	7
<b>Function Cost (UShs '000)</b>	148,741	<b>95,543</b>
<b>Cost of Workplan (UShs '000):</b>	<b>148,741</b>	<b>95,543</b>

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

**Vote: 510** Iganga District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	171,738	157,957	92%	42,630	47,590	112%
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	12,194	75%	4,065	4,065	100%
Conditional transfers to Special Grant for PWDs	33,945	25,459	75%	8,486	8,486	100%
Locally Raised Revenues	1,200	608	51%	300	0	0%
Unspent balances – UnConditional Grants		227		0	0	
Unspent balances – Other Government Transfers	1,218	0	0%	0	0	
Other Transfers from Central Government		5,875		0	5,875	
Multi-Sectoral Transfers to LLGs		26,000		0	0	
District Unconditional Grant - Non Wage	3,800	1,108	29%	950	335	35%
Transfer of District Unconditional Grant - Wage	92,976	69,732	75%	23,244	23,244	100%
<i>Development Revenues</i>	520,266	392,336	75%	105,045	48,485	46%
Donor Funding	25,000	5,419	22%	6,250	0	0%
LGMSD (Former LGDP)	100,087	91,769	92%	0	45,726	
Locally Raised Revenues	20,045	5,759	29%	5,011	2,759	55%
Other Transfers from Central Government	375,134	286,889	76%	93,784	0	0%
Multi-Sectoral Transfers to LLGs		2,500		0	0	
<b>Total Revenues</b>	<b>692,005</b>	<b>550,293</b>	<b>80%</b>	<b>147,675</b>	<b>96,075</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	171,738	121,312	71%	42,935	42,445	99%
Wage	92,976	69,732	75%	23,244	23,244	100%
Non Wage	78,762	51,580	65%	19,691	19,201	98%
<i>Development Expenditure</i>	520,266	364,815	70%	104,741	101,153	97%
Domestic Development	495,266	359,493	73%	98,491	101,153	103%
Donor Development	25,000	5,322	21%	6,250	0	0%
<b>Total Expenditure</b>	<b>692,005</b>	<b>486,127</b>	<b>70%</b>	<b>147,675</b>	<b>143,598</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		36,645	21%			
<i>Development Balances</i>		27,521	5%			
Domestic Development		27,424	6%			
Donor Development		97	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>64,166</b>	<b>9%</b>			

The department received 90,200,000 against the planned 147,675,000 which was 61% of the expected outturn. Other sources performed at 100% except the locally raised revenue which was at 0% in the quarter. This was because the district prioritised completion of the community development building and payment of UMEME bills. Other government Transfers performed at 0% because there was a presidential directive to release Youth Livelihood funds in the second quarter before the presidential and parliamentary elections. Donor funding performed at 0% because the GBV project had ended and were plans to extend it for another 2 years. Locally raised revenue performed at 55%.

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

The unspent balances are a result of youth liveilhood and some PDWS projects which had not been vetted yet before the end of the quarter. this is reflected on the TSA account.

**(ii) Highlights of Physical Performance**



**Vote: 510** Iganga District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	130	34
No. of Active Community Development Workers	15	19
No. FAL Learners Trained	120	50
No. of children cases ( Juveniles) handled and settled	100	40
No. of Youth councils supported	14	14
No. of assisted aids supplied to disabled and elderly community	6	9
No. of women councils supported	10	3
<b>Function Cost (UShs '000)</b>	<b>692,005</b>	<b>486,127</b>
<b>Cost of Workplan (UShs '000):</b>	<b>692,005</b>	<b>486,127</b>

The department managed to pay salary to all the workers. 19 community groups were funded under CDD and 4 PWDS groups were also funded. 32 community outreaches were conducted and the district successfully held to International women's day

**Vote: 510** Iganga District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	126,626	72,670	57%	31,087	20,481	66%
Conditional Grant to PAF monitoring	53,615	40,415	75%	13,404	13,472	101%
Unspent balances – Locally Raised Revenues	2,279	0	0%	0	0	
Locally Raised Revenues	10,880	7,673	71%	2,720	0	0%
District Unconditional Grant - Non Wage	32,120	9,193	29%	8,030	2,782	35%
Transfer of District Unconditional Grant - Wage	27,732	15,389	55%	6,933	4,228	61%
<i>Development Revenues</i>	297,325	34,144	11%	74,331	25,811	35%
LGMSD (Former LGDP)	35,000	34,144	98%	8,750	25,811	295%
Multi-Sectoral Transfers to LLGs	262,325	0	0%	65,581	0	0%
<b>Total Revenues</b>	<b>423,951</b>	<b>106,814</b>	<b>25%</b>	<b>105,418</b>	<b>46,292</b>	<b>44%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	126,626	71,661	57%	30,729	22,668	74%
Wage	27,732	15,389	55%	6,933	4,228	61%
Non Wage	98,894	56,272	57%	23,796	18,440	77%
<i>Development Expenditure</i>	286,871	8,982	3%	72,076	8,982	12%
Domestic Development	286,871	8,982	3%	72,076	8,982	12%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>413,497</b>	<b>80,643</b>	<b>20%</b>	<b>102,804</b>	<b>31,649</b>	<b>31%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,009	1%			
<i>Development Balances</i>		25,162	8%			
Domestic Development		25,162	8%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>26,171</b>	<b>6%</b>			

The department planned to receive 44% of the planned quarterly revenues and this was because mult sect oral transfers to LLG LGMSD fund were to be transferred to their respective accounts through planning department but it was transferred directly from the general fund account. Un conditional grant non wage performed at 35% because of the district prioritization of allocating the grant to refund the SFG funds that were garnished on court orders. Conditional grant wage performed at 61% because the population officer is on leave without pay. LRR performed at 0% because the small money received was allocated to the administration department to clear the. However LDG performed at 295% because the ministry released development grants for both third and fourth quarter with in third quarter. Of the funds received the department spent 31% living a balance which is reconciled on the TS Account

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

The unspent balance is funds for LDG monitoring of projects which have just been initiated and the balance is for the LPO issued for the supply of retooling equipment like computer.

**(ii) Highlights of Physical Performance**

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

**Vote: 510** Iganga District**2015/16 Quarter 3*****Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	3	9
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
<b><i>Function Cost (UShs '000)</i></b>	<b>413,497</b>	<b>80,643</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>413,497</b>	<b>80,643</b>

.The department managed to pay salaries for staff, prepared and submitted the budget fram work paper, to the ministry of Finance Planning and Economic Development, prepared and submitted the first quarter out put budgeting tool report, coordinated the budget conference, offered backup support to the LLGS, coordinated 3 technical planning committee meetings.

**Vote: 510** Iganga District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	38,821	29,362	76%	9,705	8,142	84%
Locally Raised Revenues	2,400	1,439	60%	600	0	0%
Multi-Sectoral Transfers to LLGs		5,707		0	1,347	
District Unconditional Grant - Non Wage	7,600	3,599	47%	1,900	1,089	57%
Transfer of District Unconditional Grant - Wage	28,821	18,615	65%	7,205	5,705	79%
<b>Total Revenues</b>	<b>38,821</b>	<b>29,362</b>	<b>76%</b>	<b>9,705</b>	<b>8,142</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	38,821	28,014	72%	9,705	6,794	70%
Wage	28,821	18,615	65%	7,205	5,705	79%
Non Wage	10,000	9,399	94%	2,500	1,089	44%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>38,821</b>	<b>28,014</b>	<b>72%</b>	<b>9,705</b>	<b>6,794</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,348	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,348</b>	<b>3%</b>			

The department received shs 8,142,000 lower than the quarterly planned revenue by 1,563,000 and this was because mult- sectoral transfer for the busembatia TC was not effected. Un conditional grant non wage performed at 35% because of the district prioritization of allocating the grant to refund the SFG funds that were garnished on court orders. Conditional grant wage performed at 61% because the population officer is on leave without pay. LRR performed at 0% because the small money received was allocated to the administration department to clear the. Of the funds received the department spent up to 70% living a balance which is reconciled on the TS account.

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

The unspent was funds for fuel of which an LPO had been issued a waiting to effect payment

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	30/10/2015	30/04/2016
<i>Function Cost (UShs '000)</i>	38,821	28,014
<b>Cost of Workplan (UShs '000):</b>	<b>38,821</b>	<b>28,014</b>

The department managed to produce audit reports, paid salaries verified government programm. Audited the sub counties school and verified all the supplies to the district

**Vote: 510** Iganga District

**2015/16 Quarter 3**

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**Vote: 510** Iganga District**2015/16 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, -	NRM and International womens National celebrations conducted,
	legal Obligations, cou	
<i>General Staff Salaries</i>		90,725
<i>Welfare and Entertainment</i>		3,000
<i>IFMS Recurrent costs</i>		0
<i>Subscriptions</i>		0
<i>Electricity</i>		0
<i>Water</i>		0
<i>Cleaning and Sanitation</i>		1,600
<i>Travel inland</i>		7,070
<i>Fines and Penalties/ Court wards</i>		54,800
<i>Wage Rec't:</i>	218,409	90,725
<i>Non Wage Rec't:</i>	78,161	66,470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>296,570</b>	<b>157,195</b>

**Output: Human Resource Management Services**

Non Standard Outputs:	1. Decentralised salaries for all 3,800 staff processed and paid	1. Decentralised salaries for all 3,800 staff processed and paid
	2IPPS data entry formed captured 3. pay slips printed and circulated	2IPPS data entry formed captured 3. pay slips printed and circulated
	4. pay rolls and pay slips produced and displ	4. pay rolls and pay slips produced and displ
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>IPPS Recurrent Costs</i>		5,772

**Vote: 510** Iganga District**2015/16 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)
<b>1a. Administration</b>		
Information and communications technology (ICT)		0
Travel inland		1,080
Wage Rec't:		
Non Wage Rec't:	9,591	6,852
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,591</b>	<b>6,852</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	<p>2 (1. Career development for staff</p> <p>2. HIV/AIDS mainstreaming work shop conducted</p> <p>3. Gender mainstreaming awareness done</p> <p>4. Environmental mitigation measures on projects conducted in LLGs</p> <p>5. workshop for staff in preparation of OBT conducted</p> <p>Understudy training by District Executive members and Training committee</p> <p>Team building skills for District Technical Staff</p> <p>Training of district councillors on effective planning and resource allocation</p> <p>Induction of new staff.</p> <p>A training for LLG staff conducted on operation and maintenance of Government projects</p> <p>Preparation of CBG plan)</p>	1 ( Climate change and Environmental mitigation measures conducted.)
Availability and implementation of LG capacity building policy and plan	yes (Capacity building planed in place at Human resource Office)	yes (Capacity building planed in place at Human resource Office)
Non Standard Outputs:	No planned outputs under this indicator	No planned outputs under this indicator
Workshops and Seminars		19,384
Staff Training		0
Small Office Equipment		1,500
Bank Charges and other Bank related costs		0
Travel inland		5,398
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	15,654	26,283
Donor Dev't:		
<b>Total</b>	<b>15,654</b>	<b>26,283</b>

**Vote: 510** Iganga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration****Output: Supervision of Sub County programme implementation**

% age of LG establish posts filled	11 (11% of the establishment filled quarterly)	0 (no recruitment of new staff conducted)
Non Standard Outputs:		DCAO, PAS, ACAOS, office operations and field operations facilitated
		All the subcounties of Nakalama, Nakigo, Bulamagi, Nawanyingi, Namungalwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised on quarterly basis.
<i>Travel inland</i>		1,459
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,459
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>1,459</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	<ol style="list-style-type: none"> <li>Capturing video information on government programme</li> <li>50 announcements about meetings, 2 radio talk shows on sanitation, agriculture, education, road construction,</li> <li>a running web site hosted</li> <li>Modem internet airtime procured</li> </ol>	Press coverage of National events in the district
<i>Advertising and Public Relations</i>		169
<i>Travel inland</i>		631
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>800</b>

**Output: Office Support services**

Non Standard Outputs:	<ol style="list-style-type: none"> <li>documents delivered to the respective destinations,</li> <li>stationery procured</li> <li>offices and toilets cleaned</li> </ol>	<ol style="list-style-type: none"> <li>documents delivered to the respective destinations,</li> <li>stationery procured</li> <li>offices and toilets cleaned</li> </ol>
<i>Computer supplies and Information Technology (IT)</i>		48
<i>Travel inland</i>		502



**Vote: 510** Iganga District**2015/16 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)
<b>1a. Administration</b>		
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	2,238	550
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,238</b>	<b>550</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:		Security of district headquarter offices provided by four hired local security guards
Guard and Security services		2,000
Wage Rec't:		
Non Wage Rec't:	2,250	2,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,250</b>	<b>2,000</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:		office operations Servicing of computer, internet airtime procured. Procurement Reports made and submitted to stakeholders
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,000	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>0</b>

**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

30/4/2016 (Financial Reports prepared and submitted to the CAO)

30/01/2016 (Financial Reports prepared and submitted to the CAO)

**Vote: 510** Iganga District**2015/16 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)
<b>2. Finance</b>		
Non Standard Outputs:	1. Salaries paid to 26 members of the finance department both at the district headquarters ) and 13 sub-counties of Nakigo (1), Igombe (1), Makuutu (1), Ibulanku(1), Buyanga (1), Namalemba(1), Nakalama(1), Bulamagi (1), Nawanyingi (1), Namungalwe (1), Na	1. Salaries paid to 26 members of the finance department both at the district headquarters ) and 13 sub-counties of Nakigo (1), Igombe (1), Makuutu (1), Ibulanku(1), Buyanga (1), Namalemba(1), Nakalama(1), Bulamagi (1), Nawanyingi (1), Namungalwe (1), Na
<i>General Staff Salaries</i>		38,578
<i>Allowances</i>		650
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		400
<i>Electricity</i>		0
<i>Water</i>		31
<i>Cleaning and Sanitation</i>		200
<i>Fuel, Lubricants and Oils</i>		8,850
<i>Maintenance - Vehicles</i>		300
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	43,578	38,578
<i>Non Wage Rec't:</i>	7,063	11,431
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>50,641</b>	<b>50,009</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	4300000 (District local service tax 60200,000 and sub county local service tax 111,800,000 to be collected from staff both at the distirct headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitende, Nawandala)	59000 (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, Namalemba, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitende, Nawandala)
Value of Other Local Revenue Collections	19625000 (Local Revenue to be collected from other sources which include application fees, Land fees at district H/Q and Business licences ,market charges and other licenses from the 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitenda and Nawandala)	625000 (Local Revenue to be collected from other sources which include application fees, Land fees at district H/Q and Business licences ,market charges and other licenses from the 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitenda and Nawandala)
Value of Hotel Tax Collected	0 (No planned output since in our upcoming town boards this revenue is collected by subcounties)	0 (No planned output since in our upcoming town boards this revenue is collected by subcounties)

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

Non Standard Outputs:

1.Revenue enhancement plan prepared  
 2.Mkt inspections carried out  
 3.Revenue data bank & registers updated  
 4.Review meetings carried out  
 5.Local revenue awareness campaigns carried out.  
 6.Revenue returns prepared & submitted.  
 7.Local revenue policy r

1.Mkt inspections carried out

Allowances		420
Travel inland		0
Fuel, Lubricants and Oils		80
Wage Rec't:		
Non Wage Rec't:	750	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>500</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council

15/5/2016 (1. Work plans and budget prepared and approved by the District council.)

15/2/2016 (1. draft Work plan and budget prepared)

Date for presenting draft Budget and Annual workplan to the Council

30/4/2016 (Annual work plans and budgets laid to council in the District council hall for discussion)

30/4/2016 (No output in this quarter)

Non Standard Outputs:

1.Release schedules collected.  
 2.Budgets prepared.  
 3.Budget desk committee coordinated.

1.Release schedules collected.  
 2.Budgets prepared.  
 3.Budget desk committee coordinated.

Allowances		2,000
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	750	2,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>2,000</b>

**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

Travel inland		0
Wage Rec't:		

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

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

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(n/a)	30/9/2015 (No output in this quarter)
Non Standard Outputs:	1 Enhancing effective and efficient financial management and maintainance of the IFMS.	1 Enhancing effective and efficient financial management and maintainance of the IFMS.
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	665	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>665</b>	<b>0</b>

**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. chairpersons vehicle serviced. 4 executive committee salaries paid	1. 1 Council sittings conducted by 24 members 2. Councillor's monthly facilitation paid 3 executive committee salaries paid. 4. pension paid to retired staff
General Staff Salaries		328,386
Allowances		6,437
Pension for General Civil Service		522,306
Pension for Teachers		450,306
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,500
Wage Rec't:	27,986	328,386
Non Wage Rec't:	867,082	980,549
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>895,069</b>	<b>1,308,935</b>

**Output: LG procurement management services**

**Vote: 510** Iganga District**2015/16 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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	1. cordinate evaluation of bids 2. Contracts awarded in time. 3. Stationary procured for the committee.	1. cordinate evaluation of bids 2. Contracts awarded in time. 3. Stationary procured for the committee.
Allowances		920
Printing, Stationery, Photocopying and Binding		383
Wage Rec't:		
Non Wage Rec't:	1,303	1,303
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,303</b>	<b>1,303</b>
<b>Output: LG staff recruitment services</b>		

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. Stationary procured 2. Consultations and delivery of reports to ministries conducted. 3. Computer accessories procured
General Staff Salaries		4,083
Allowances		180
Recruitment Expenses		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		450
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,316
Small Office Equipment		200
Bank Charges and other Bank related costs		0
Subscriptions		0
Telecommunications		0
Information and communications technology (ICT)		0
Cleaning and Sanitation		0
Travel inland		1,188
Maintenance – Other		0
Wage Rec't:	6,131	4,083
Non Wage Rec't:	19,480	3,334
Domestic Dev't:		

**Vote: 510** Iganga District**2015/16 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)
<b>3. Statutory Bodies</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,611</b>	<b>7,417</b>
<b>Output: LG Land management services</b>		
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)	4 (4 land board meetings held at the district head quarters. 2. Stationary for land board members in the meeting procured)
No. of land applications (registration, renewal, lease extensions) cleared	100 (100 land application files handled at district head quarter)	89 (89 land application files handled at district head quarter)
Non Standard Outputs:	1. Land applications considered and discussed. 2. Land dispute settled,  3. Land lease extension	1. Land applications considered and discussed. 2. Land dispute settled,  3. Land lease extension
<i>Allowances</i>		0
<i>Travel inland</i>		1,610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	1,610
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,976</b>	<b>1,610</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	3 (3. AC reports discussed by PAC for the 14 Lower Local govrnments, Town Council and Municipal council)	3 (3 .PAC reports discussed by PAC for the 14 Lower Local governments, Town Council and Municipal council)
No. of Auditor Generals queries reviewed per LG	1 (1 Audit general querries reviewed)	7 (2 Auditor Generals Reports were handled and 3 quarterly internal Audit Reports discussed)
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. 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. Con
<i>Allowances</i>		3,750
<i>Printing, Stationery, Photocopying and Binding</i>		425
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	4,175
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,751</b>	<b>4,175</b>
<b>Output: LG Political and executive oversight</b>		

**Vote: 510** Iganga District**2015/16 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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	LG political and executive oversight conducted 8. Quarterly support supervision conducted for effective implementation of government programmes 9. periodic and routine monitoring of government programmes conducted. 10. 2 ULGA meetings attended outside	LG political and executive oversight conducted 8. Quarterly support supervision conducted for effective implementation of government programmes 9. periodic and routine monitoring of government programmes conducted. 10. 2 ULGA meetings attended outside
Allowances		6,437
Printing, Stationery, Photocopying and Binding		500
Travel inland		8,880
Fuel, Lubricants and Oils		5,183
Wage Rec't:		
Non Wage Rec't:	8,664	21,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,664</b>	<b>21,000</b>

**Output: Standing Committees Services**

Non Standard Outputs:	1. 8 District standing committee meetings conducted.	No output in this quarter
Allowances		0
Wage Rec't:		
Non Wage Rec't:	11,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,500</b>	<b>0</b>

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

Non Standard Outputs:	1. Salaries paid to staff 27 members of staff of the production department both at the district Headquarters(15) and the subcounty of Iganga MC (2), Nakigo(1), Makuutu (1), Buyanga(1), Namalemba(1), Namungalwe (2), Nawanyingi(1), Nabitende (1) for 12 mo	Salaries paid to district and sub county staff for the months of January to March
General Staff Salaries		35,797

**Vote: 510** Iganga District**2015/16 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)
<b>4. Production and Marketing</b>		
<i>Wage Rec't:</i>	36,174	35,797
<i>Non Wage Rec't:</i>	1,850	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>38,024</b>	<b>35,797</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0	0 (Out put not planned for)
Non Standard Outputs:		Plant clinics conducted in the sub counties of Namungalwe in Kawete, In Busembafia town council, In Ibulanku s/c in Nakivumbi market and in makutu s/c in makutu trading center.  Surveillance for pests and diseases was done on all the sub counties of the
<i>Allowances</i>		1,208
<i>Travel inland</i>		3,370
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,272	5,278
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,272</b>	<b>5,278</b>
<b>Output: Farmer Institution Development</b>		
Non Standard Outputs:	1. Data collection 2. Monitoring of agricultural projects in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi	Provision of advisory services to farmers under Operation Wealth Creation  Collection of agricultural data from all the sub counties in the district
<i>Allowances</i>		0
<i>Travel inland</i>		1,184
<i>Fuel, Lubricants and Oils</i>		620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,450	1,804
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,450</b>	<b>1,804</b>
<b>Output: Livestock Health and Marketing</b>		
No of livestock by types using dips constructed	0 (No planned output)	0 (Dips are not used in Iganga district, instead animals are sprayed with acaricides or Pour on is used)



**Vote: 510** Iganga District**2015/16 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 type undertaken in the slaughter slabs	195 (In Iganga municipal council, Idudi trading center, Kawete trading center)	187 (187 animals were taken to the slaughter slabs)
No. of livestock vaccinated	11900 (1.100 livestock and 2500 poultry vaccinated ) Vaccination and treatment of animals against diseases in 16 subcounties Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalembe, Nambale, Nawandala, Namungalwe, Iganga Central Div, Iganga Northern Division  2.(37100 livestock) of which  10,000 Cattle 500 Goats 1,000 Pigs 125 Sheep 100 Dogs 50 Cats)	1852 (1852 poultry were vaccinated against new castle disease in Busembatia town council)
Non Standard Outputs:	purchase of vet drugs (acaricides and tripanicidols) for the control of ticks and nagana on in farm animals	135 diary cows and 118 pigs have been followed up which were distributed to farmers under Operation Wealth Craetion

<i>Allowances</i>		749
<i>Travel inland</i>		1,400
<i>Fuel, Lubricants and Oils</i>		1,626
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,775
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>3,775</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	1 (completion of fish hatchery and procurement of 2 fish sampling and harvesting nets and water testing)	106 (106 fish ponds which had been earlier been constructed were monitored so that they could be properly maintained)
No. of fish ponds stocked	1 (Fish pond to act as a fish fry hatchery)	59 (59 fish ponds remained stocked. The fish size was 750 gm)
Quantity of fish harvested	1875 (3000 kg harvested from the fish ponds in all the sub counties)	0 (The fish is not yet mature to be harvested)
Non Standard Outputs:	Fish farm inspection and supervision in all the sub counties 3. Fish monitoring, control and surveillance in designated check points of nakalama, Idudi, busembatia	The fish ponds were visited and the farmers were provided with appropriate advice. This was in the sub counties of Bulamagi, Makutu, Ibulanku, Igombe, Buyanga, Nawandala, Nakigo and Namalembe

<i>Travel inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>750</b>

**Vote: 510** Iganga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	106 (insecticide impregnated tsetse fly traps to 16 the sub counties)	331 (331 traps were deployed into the field to trap tse flies and they are still active and maintained)
Non Standard Outputs:		1. The supplies and refractometer have not yet been procured. The procurement process is still on going  2. Farmers were trained in bee keeping in the sub counties of Nawandala , Nambale and Nabitende  3. Monitoring of tse tse flies done in all the su
<i>Travel inland</i>		1,665
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,165	1,665
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,165</b>	<b>1,665</b>

**3. Capital Purchases****Output: Slaughter slab construction**

No of slaughter slabs constructed	0	0 (Activity not yet completed due to the delay in the procurement process but invest cost spent to draw the bills of quantities)
Non Standard Outputs:		No planned out put
<i>Other Structures</i>		75
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	75
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,500</b>	<b>75</b>

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

No of businesses issued with trade licenses	55 (Capacity building for board and management committees of business organisations in urban places like iganga municipal council and in all the rural sub counties)	30 (Business persons sensitised on the processes of registration ( gps from Nambale, Igombe, Makutu, Namalemba and Namung'alwe sub counties)
No of businesses inspected for compliance to the law	18 (Businesses inspected in the district to enhance their viability)	15 (Businesses inspected in Namung'alwe, Nawandala, Buyanga, Busembatia, Naligo and Nakalama)
No of awareness radio shows participated in	1 (Spot messages on NBS,EYE,Baba FMs each)	3 (3 Radio talk shows conducted on post harvest handling, cooperative development and registration of businesses)

**Vote: 510** Iganga District**2015/16 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)
<b>4. Production and Marketing</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (1. Conduct Sensitisation workshops on trade development promotion in Iganga Municipal council.)	6 (Sensitization of SMEs and Coop on record keeping in Iganga divisions (central and Northern))
Non Standard Outputs:	1. Administration (eg report submission, collection of society bye laws, motorcycle maintenance, office operations, Trade data collection, promotion of small scale enterprises,	No activity accomplished
<i>Allowances</i>		1,305
<i>Advertising and Public Relations</i>		1,725
<i>Printing, Stationery, Photocopying and Binding</i>		520
<i>Electricity</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>		3,550
<i>Donor Dev't:</i>	1,742	
<b>Total</b>	<b>2,242</b>	<b>3,550</b>

**Output: Enterprise Development Services**

No of awareness radio shows participated in	1 (R- FM)	1 (Radio talk shows conducted on Bee keeping, saloon management and 1 acre fund and commercial farming and SACCO development)
No. of enterprises linked to UNBS for product quality and standards	1 (IFFI in Nakalama S/C)	3 (Mirembe bakery, Nabusere juice processors, Nkono zone juice processors)
No of businesses assisted in business registration process	25 (15 Businesses assisted to register 2. 10 Producer groups assisted to register)	30 (30 businesses assisted to register. The businesses were from Iganga municipal council, Namungalwe, and Busembatia town)
Non Standard Outputs:	Nothing planned this FY	Nothing planned this FY
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		930
<i>Travel inland</i>		1,468
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		2,398
<i>Donor Dev't:</i>	633	
<b>Total</b>	<b>633</b>	<b>2,398</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	4 (Market reports disseminated)	11 (Market disseminated at central division, Northern division, Nawandala, Nabitende, Nakigo, Makutu, Buyanga Busembatia, Namalemba, Nakalama and namungalwe)
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**Vote: 510** Iganga District**2015/16 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 producers or producer groups linked to market internationally through UEPB	2 (2 ACE in the sub counties of Bulamagi, nakalama, Nakigo and Busembatia linked to UEPB)	0 (No activity accomplished during this quarter)
Non Standard Outputs:	no outplanned	No activity accomplished
<i>Advertising and Public Relations</i>		2,250
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		899
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		3,149
<i>Donor Dev't:</i>	1,556	
<b>Total</b>	<b>1,556</b>	<b>3,149</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	5 (Mobilisation of cooperative groups in all the sub counties in the district)	5 (Muiru RPO, Naibiri RPO, Nambale RPO, Nabitende RPO, Walugogo SACCO)
No of cooperative groups supervised	10 (1. supervision of cooperative groups in all the subcounties in the district 2. Conducting general meetings for cooperative groups 3. Audit and supervision of cooperative groups)	10 (Muiru RPO, Naibiri RPO, Nabitende RPO Mpimbira Nasuti RPO, IFFI SACCO, IDP SACCO, Tutandiike SACCO Bugweri teachers SACCO, Genisis SACCO, Tweire SACCO)
No. of cooperatives assisted in registration	5 (Mobilization of cooperative group in all the sub counties in the district)	5 (Muiru RPO, Naibiri RPO, Nambale RPO, Nabitende RPO, Walugogo SACCO)
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	Bugweri, Iganga teacher based, Twiyiye teachers SACCO and Iganga Heifer diary coop groups wee audited
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	450	
<b>Total</b>	<b>950</b>	<b>0</b>

**Output: Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	1 (1 Training of Hotel owner on client handling. To continue 2. identification of new tourism sites. 3. establishment in the industrial park 5 installing of sign post on the proposed site)	1 (A district tourism profile was developed)
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**Vote: 510** Iganga District**2015/16 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)
<b>4. Production and Marketing</b>		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2 (Mwana High way, Hotel continental, Jenny Hotel Fort Rugard, Hotel Wihid, Hotel white )	10 (10 Hotels supervised (Mum resort, Ntinda Valley, Mwana High way, Hotel continental, Jenny Hotel Fort Rugard, Hotel Wihid, Hotel white ) Ntinda view resort, canan hotel NAJJA guest house,)
No. and name of new tourism sites identified	0 (n/a)	0 (None identified yet)
Non Standard Outputs:	n/a	No thing planned this FY
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,457
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		1,457
<i>Donor Dev't:</i>	979	
<b>Total</b>	<b>979</b>	<b>1,457</b>

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	yes (one report produced on quarterly basis)	yes (Maize mills, rice mills, coffee hullers. Ground nuts, soya flour mills, juice extracters, Bakeries, metal fabricators, furniture and mats, black smiths)
No. of value addition facilities in the district	35 (Value addition facilities with all the sub counties identified and trained)	35 (Maize mills, rice mills, coffee hullers. Ground nuts, soya flour mills, juice extracters, Bakeries, metal fabricators, furniture and mats, black smiths)
No. of producer groups identified for collective value addition support	12 (producers identified and given guidance on value addition)	3 (Nambale farmers group, Eaden in Nawandala farmers gp, Kiwemba farmers gp in Nakalama,)
No. of opportunities identified for industrial development	1 (1. Inspection on industrial establishments for compliance with minimum uganda standards.)	1 (Industrial opportunity was identified at Nabusere)
Non Standard Outputs:	n/a	N/A
<i>Travel inland</i>		1,457
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		1,457
<i>Donor Dev't:</i>	891	
<b>Total</b>	<b>891</b>	<b>1,457</b>

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

**Vote: 510** Iganga District**2015/16 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)
<b>5. Health</b>		
Non Standard Outputs:	1. Salary paid to health workers 2. Sanitation campaigns conducted in 13 sub counties. 3. Schools health talk shows conducted in all education institutions in the district. 4. Home based care visits conducted 5. HCT and PMTCT outreaches conducted in the	1. Salary paid to health workers 2. Sanitation campaigns conducted in 13 sub counties 3. HCT and PMTCT outreaches conducted in the district 4. Safe male circumcision sessions conducted in the district 5. Immunization outreaches conducted in the district
<i>General Staff Salaries</i>		1,190,983
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	1,133,996	1,190,983
<i>Non Wage Rec't:</i>	19,435	0
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>	193,502	0
<b>Total</b>	<b>1,349,433</b>	<b>1,190,983</b>

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

Number of total outpatients that visited the District/ General Hospital(s).	38619 (38619 outpatients visiting Iganga General Hospital in the following clinics:- ENT clinic, HIV/AIDS clinic , Dental clinic , Ophthalmic clinic , OPD General clinic )	44849 (44849 outpatients visiting Iganga General Hospital in the following clinics:- ENT clinic, HIV/AIDS clinic , Dental clinic , Ophthalmic clinic , OPD General clinic )
% age of approved posts filled with trained health workers	90 (90% of approved posts filled with trained health workers posted to all health facilities within the district)	92 (92 % of approved posts filled with trained health workers posted to all health facilities within the district)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5590 (5590 inpatients in Paediatric ward, male ward, female ward, and maternity ward.)	6535 (6535 inpatients in Paediatric ward, male ward, female ward, and maternity ward.)
No. and proportion of deliveries in the District/General hospitals	1648 (1648 deliveries carried out in Iganga General Hospital - Maternity ward)	1860 (1860 deliveries carried out in Iganga General Hospital - Maternity ward)
Non Standard Outputs:	1. Stationery procured 2. computer accessories Procured. 3. water and electricity bills paid. 4. vehicle maintained. 5. Support supervision conducted in the health facilities. 6. Workplan developed 7. Health Mgt meetings held. 8. Office equipments m	1. Stationery procured 2. computer accessories Procured. 3. water and electricity bills paid. 4. vehicle maintained. 5. Support supervision conducted in all ward. 6. Workplan developed 7. Health Mgt meetings held. 8. Office equipments maintained. 9.
<i>Transfers to other govt. units (Current)</i>		41,821
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	41,823	41,821

**Vote: 510** Iganga District**2015/16 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
Donor Dev't:		0
<b>Total</b>	<b>41,823</b>	<b>41,821</b>

**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	396 (396 deliveries expected in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalemba HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II)	368 (368 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 outpatients that visited the NGO Basic health facilities	14647 (14647 expected to be seen in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II)	12942 (12942 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)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1137 (1137 expected to be immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centr)	1313 (1313 immunized in 16 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centr)
Number of inpatients that visited the NGO Basic health facilities	1052 (1052 expected to be admitted in 2 NGO health facilities of Ibulanku Community Centre HC III, and Iganga Islamic HC III)	967 (967 admitted in 2 NGO health facilities of Ibulanku Community Centre HC III, and Iganga Islamic HC III)
Non Standard Outputs:	1. Procurement of drugs 2. Payment of wages to health workers 3. Conducting School health activities 4. Carrying out immunization activities	1. Procurement of drugs 2. Payment of wages to health workers 3. Conducting School health activities 4. Carrying out immunization activities
<i>Transfers to other govt. units (Current)</i>		26,856
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,856	26,856
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>26,856</b>	<b>26,856</b>

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80% of the villages with functional VHTs)	31 (31% of the villages with functional VHTs)
No. and proportion of deliveries conducted in the Govt. health facilities	1689 (1689 deliveries conducted in the Government health facilities)	1900 (1900 deliveries conducted in the Government health facilities)
% age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified health workers)	69 (69% of approved posts filled with qualified health workers)
No. of children immunized with Pentavalent vaccine	3715 (14858 children immunised with pentavalent vaccine)	3073 (3073 children immunised with pentavalent vaccine)

**Vote: 510** Iganga District**2015/16 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)
<b>5. Health</b>		
Number of inpatients that visited the Govt. health facilities.	2628 (2628 patients expected to visit the government health facility)	3494 (3494 inpatients visited the government health facility)
Number of outpatients that visited the Govt. health facilities.	99634 (99634 out patients to visit the Government health facilities)	124247 (124247 out patients to visit the Government health facilities)
No.of trained health related training sessions held.	6 (health related training sessions held)	1 (1 in immunisation campaigns)
Number of trained health workers in health centers	425 (425 trained health workers in health centres)	638 (638 trained health workers in health centres)
Non Standard Outputs:	<ol style="list-style-type: none"> <li>Sanitation campaigns conducted in 13 sub counties.</li> <li>Schools health talk shows conducted in all education institutions in the district.</li> <li>Home based care visits conducted</li> <li>HCT and PMTCT outreaches conducted in the district</li> <li>Safe male circumcisis</li> </ol>	<ol style="list-style-type: none"> <li>Sanitation campaigns conducted in 13 sub counties.</li> <li>Schools health talk shows conducted in all education institutions in the district.</li> <li>Home based care visits conducted</li> <li>HCT and PMTCT outreaches conducted in the district</li> <li>Safe male circumcisis</li> </ol>
<i>Transfers to other govt. units (Current)</i>		45,348
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	45,348	45,348
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>45,348</b>	<b>45,348</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	Fencing of Medical store completed at the district head quarters.	done
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,750</b>	<b>0</b>
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:	procured of laptop and LCD	Laptop and Projector were procured
<i>Machinery and equipment</i>		6,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	6,200
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,000</b>	<b>6,200</b>



**Vote: 510** Iganga District**2015/16 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)
<b>5. Health</b>		
<b>Output: OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards rehabilitated	1 (partial renovation of general ward at Minani 10,000,000 LGMSD))	0 (No Out put)
No of OPD and other wards constructed	0 (No planned out put)	0 (No planned out put)
Non Standard Outputs:	No Out put planned	No Out put
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,103	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,103</b>	<b>0</b>

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

No. of teachers paid salaries	2518 (2518 teachers paid salaries in the different sub counties in the districtas below; Buyanga (248), Ibulanku (220), Igombe (102), Makutu(1146), Namalemba(149), Busemabtia T.C (30), Bulamagi(284), Nawanyingi(148), Namungalwe(197), Nawandala(171), Nabitende(200), Nakalama(193), Nakigo(200) and Nambale(230))	2518 (2518 teachers paid salaries in the different sub counties in the districtas below; Buyanga (248), Ibulanku (220), Igombe (102), Makutu(1146), Namalemba(149), Busemabtia T.C (30), Bulamagi(284), Nawanyingi(148), Namungalwe(197), Nawandala(171), Nabitende(200), Nakalama(193), Nakigo(200) and Nambale(230))
No. of qualified primary teachers	2518 (The teachers are distributed in the different sub counties in the districtas below; Buyanga (212), Ibulanku (202), Igombe (99), Makutu(122), Namalemba(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namungalwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197))	2518 (The teachers are distributed in the different sub counties in the districtas below; Buyanga (212), Ibulanku (202), Igombe (99), Makutu(122), Namalemba(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namungalwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197))
Non Standard Outputs:		No out puts planned
<i>General Staff Salaries</i>		3,786,642
<i>Wage Rec't:</i>	3,347,712	3,786,642
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,347,712</b>	<b>3,786,642</b>

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

**Vote: 510** Iganga District**2015/16 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 pupils enrolled in UPE	0	104665 (104665 pupils Enrolment distributed in the subcounties of Bulamagi (10561), Namung'alwe (9091), Nawandala (7525), Nabitende (8370), Nakalama (8064), Nambale (10766), Nakigo(8483) ,Buyanga (11709), Ibulanku (9300), Makuutu (6842), Igombe(4209), Namalemba (6366) ,Busembatia T/C (1429) and Nawanyingi(6591))
No. of student drop-outs	0	8500 (8500 drops out)
No. of Students passing in grade one	0	0 (No PLE in this quarter)
No. of pupils sitting PLE	0	12583 (12583 sat for PLE)
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

*Conditional transfers for Primary Education* 336,752

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	252,564	336,752
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>252,564</b>	<b>336,752</b>

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

No. of classrooms constructed in UPE	4 (2 classrooms constructed at Bukwaya p/s, 2 classrooms constructed at Bulyansime Muslem p/s, 2 classrooms constructed at Lubira p/s, 2 classrooms constructed at Busei C/U p/s, 2 classrooms constructed at Bubenge p/s, 2 classrooms constructed at Nabirye p/s)	8 (8 classrooms completed)
No. of classrooms rehabilitated in UPE	0 (No planned rehabilitations this FY)	4 (4 classrooms rehebilitated)
Non Standard Outputs:	No Planned outputs	No planned rehabilitations this FY

*Non Residential buildings (Depreciation)* 236,183

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	108,941	236,183
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>108,941</b>	<b>236,183</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses constructed	0 (No planned Outputs)	2 (2 teachers housed constructed)
No. of teacher houses rehabilitated	0 (No planned Outputs)	0 (No planned Outputs)
Non Standard Outputs:		No planned Outputs

**Vote: 510** Iganga District**2015/16 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)
<b>6. Education</b>		
<i>Residential buildings (Depreciation)</i>		47,023
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,000	47,023
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>68,000</b>	<b>47,023</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	0 (Records not available at the time of compilation)	5216 (5216 students sat for o level)
No. of teaching and non teaching staff paid	420 (Salary paid to 420 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary)	420 (Salary paid to 420 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary)
No. of students passing O level	0 (Records not available at the time of compilation)	736 (736 students passed O level)
Non Standard Outputs:	No output planned	No output planned
<i>General Staff Salaries</i>		828,670
<i>Wage Rec't:</i>	828,669	828,670
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>828,669</b>	<b>828,670</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	0 (No data available at the time of compilation)	28563 ( 28563 students enrolled in USE)
Non Standard Outputs:	Capitation paid directly individual benefiting secondary schools Quarterly.	Capitation paid directly individual benefiting secondary schools Quarterly.
<i>Conditional transfers for Secondary Schools</i>		909,622
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	625,724	909,622
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>625,724</b>	<b>909,622</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		

**Vote: 510** Iganga District**2015/16 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)
<b>6. Education</b>		
No. Of tertiary education Instructors paid salaries	105 (110 tertiary teachers paid in Bishop Wills core PTC ( 78) and Iganga Technical Institute (32))	105 (105 tertiary teachers paid in Bishop Wills core PTC ( 78) and Iganga Technical Institute (32))
No. of students in tertiary education	1250 (In Bishop Wills core PTC (650) and Iganga Technical (600) students to be maintained at the institutions)	1010 (In Bishop Wills core PTC (700) and Iganga Technical (310) students to be maintained at the institutions)
Non Standard Outputs:	Capitation for 2 tertiary institutions transferred by MoES.	Capitation for 2 tertiary institutions transferred by MoES.
<i>General Staff Salaries</i>		187,425
<i>Wage Rec't:</i>	187,421	187,425
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>187,421</b>	<b>187,425</b>

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

Non Standard Outputs:		<b>Funds transferred to the three tertiary institutions of Bishop Wills Iganga PTC, Iganga Technical Institute and Pioneer Technical Institute.</b>
<i>Conditional Transfers for Non Wage Community Polytechnics</i>		31,400
<i>Conditional Transfers for Non Wage Technical &amp; Farm Schools</i>		145,150
<i>Conditional Non Wage Transfers for Primary Teachers' Colleges</i>		200,493
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	284,970	377,043
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>284,970</b>	<b>377,043</b>

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

Non Standard Outputs:	1.Salary paid to 6 officers; DEO, DIS, two IS one secretary and one driver at the education district office 2.Payrolls cleaned in 153 primary schools and 12 secondary schools. 3. Stationary procured for office operations 4 Tonner and computer cartridge	1.Salary paid to 6 officers; DEO, DIS, two IS one secretary and one driver at the education district office 2.Payrolls cleaned in 153 primary schools and 12 secondary schools. 3. Stationary procured for office operations 4 Tonner and computer cartridge
<i>General Staff Salaries</i>		14,249
<i>Allowances</i>		1,000

**Vote: 510** Iganga District**2015/16 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)
<b>6. Education</b>		
<i>Bank Charges and other Bank related costs</i>		35
<i>Travel inland</i>		6,200
<i>Fuel, Lubricants and Oils</i>		914
<i>Wage Rec't:</i>	14,249	14,249
<i>Non Wage Rec't:</i>	7,250	8,149
<i>Domestic Dev't:</i>	1,773	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,273</b>	<b>22,398</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
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 ( 2 . Institutions of Bishop Will core PTC, Iganga Technical institute, Pioneer Technical institute and Busesa Technical Institute under construction)
No. of secondary schools inspected in quarter	10 (secondary schools of Nkuutu memorial SS, Bukoyo SS, Iganga SS, Nakigo SS, Kigulu college (26), Bubingi high, St paul SS nasuti , Busembatia SS (19), Nakalama SS, in the district inspected)	0 (No secondary schools inspected in the quarter)
No. of primary schools inspected in quarter	97 (1.moto cycles maintained and serviced 2.Stationary procured for office operations 3.schools inspected and teachers guided 4.Monitoring and supervision for quality enhancement done)	180 (1. 180 schools inspected in the quarter. 2.Stationary procured for office operations 3.schools inspected and teachers guided 4.Monitoring and supervision for quality enhancement done)
No. of inspection reports provided to Council	1 (One Quarterly reports planned in a year to district council at the district headquarters)	1 (One Quarterly reports planned in a year to district council at the district headquarters)
Non Standard Outputs:	1. General supervision of teaching and learning process, school leadership and management, basic requirements and minumum standards undertaken. 2. UPET monitored, learning achievement monitored. 3. Head counts in schools undertaken. 4. Support superv	1. General supervision of teaching and learning process, school leadership and management, basic requirements and minumum standards undertaken. 2. UPET monitored, learning achievement monitored. 3. Head counts in schools undertaken. 4. Support supervi
<i>Allowances</i>		3,280
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Fuel, Lubricants and Oils</i>		9,014
<i>Maintenance - Vehicles</i>		308
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,717	13,002
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,717</b>	<b>13,002</b>

**Additional information required by the sector on quarterly Performance**

**Vote: 510** Iganga District**2015/16 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***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	stationary Procured for office running, Newspapers procured. Water,bills,electricity,communication/internet and bank charges paid,Office repair and general expences at works department in iganga Municipal council Effective supervision of District roads	stationary Procured for office running, ,electricity,and bank charges paid,Office repair and general expences at works
Computer supplies and Information Technology (IT)		0
Bank Charges and other Bank related costs		840
General Staff Salaries		0
Contract Staff Salaries (Incl. Casuals, Temporary)		5,394
Allowances		519
Travel inland		1,368
Fuel, Lubricants and Oils		7,110
Electricity		50
Water		0
Wage Rec't:	14,502	0
Non Wage Rec't:	11,440	15,281
Domestic Dev't:	500	
Donor Dev't:		
<b>Total</b>	<b>26,442</b>	<b>15,281</b>

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

No. of bottlenecks cleared on community Access Roads	0 (procurement of 100 600mm diameter concrete culverts)	0 (none)
Non Standard Outputs:	n/a	n/a
LG Conditional grants (Current)		0
Wage Rec't:		0
Non Wage Rec't:	4,000	0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>4,000</b>	<b>0</b>

**Output: District Roads Maintainence (URF)**

No. of bridges maintained	0 (n/a)	0 (n/a)
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**Vote: 510** Iganga District**2015/16 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)
<b>7a. Roads and Engineering</b>		
Length in Km of District roads periodically maintained	0 (1. periodic maintenace of cms -luyira 2. periodic maintenance of \butende-nawampendo)	0 (not yet done)
Length in Km of District roads routinely maintained	0 (Re-Opening and shaping,gravelling on selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on 1. Namungalw-Bugono 2.Bubbala -Butaba 3.Nabitende-Buwiongo 3.Bugolore- Idinda 4.Namungalwe-Bukona 5.Bulyasime Nondwe 6.Mawagala-Bunirira 7.Kabayingire-Kitumbezi 8.Busembatya-Lubuye 9.Nabitende-Buwongo 10.Nakalama-Busowobi 11Butaba-Nabina 12.Bukoona-Bubala--Lwanika 13. Namalemba-Ituba 14Butende-Walanga-Nawampedo 15.Walukuba-madhigandere-Bulowoza 16.Bunyi-ro-Buwologoma 17.Bugono-Nabitende-Banada 18.Makuutu-Nakivumbi 19.Busowobi-Nakigo 20.Namungalwe-Buwolomera 21Nabitende-Kasambikan,sid)	195 (Gravelled mulondo-tem,bo road 2kms and instaled 3 culvert lines and built headwalls, opened 3kms of Buligo-Busoga road,routine manual activitiesincluding grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on 1. Namungalw-Bugono 2.Bubbala -Butaba 3.Nabitende-Buwiongo 3.Bugolore- Idinda 4.Namungalwe-Bukona 5.Bulyasime Nondwe 6.Mawagala-Bunirira 7.Kabayingire-Kitumbezi 8.Busembatya-Lubuye 9.Nabitende-Buwongo 10.Nakalama-Busowobi 11Butaba-Nabina 12.Bukoona-Bubala--Lwanika 13. Namalemba-Ituba 14Butende-Walanga-Nawampedo 15.Walukuba-madhigandere-Bulowoza 16.Bunyi-ro-Buwologoma 17.Bugono-Nabitende-Banada 18.Makuutu-Nakivumbi 19.Busowobi-Nakigo 20.Namungalwe-Buwolomera 21Nabitende-Kasambika)
Non Standard Outputs:	n/a	n/a
<i>LG Conditional grants (Current)</i>		90,674
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	114,562	90,674
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>114,562</b>	<b>90,674</b>

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

Non Standard Outputs:	maintenance of 2 graders, traxcavator, tipper lorry , 1 vibro roller, 1 pedestrian roller, 4 motorcycles, 2 pick vehicles	maintenance of 2 graders, traxcavator, tipper lorry , I departmental vehicles including servicing of all equipment
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		41,426
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,526	41,426
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 510** Iganga District**2015/16 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>	10,526	41,426
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**7b. Water***Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:

salaries to District water officer, Asst Eng Officer, Engineering Asst and borehole Maintenance Technician paid  
 2. stationary Procured for office running.  
 3. Newspapers procured.  
 4. water bills, electricity, communication/internet and bank charges paid.

salaries to District water officer, 2 Asst Eng Officer, and borehole Maintenance Technician paid  
 2. three motorcycles repaired  
 3. stationary Procured for office running.  
 3. water bills, electricity, communication/internet and bank charges paid.  
 4. Off

<i>General Staff Salaries</i>		6,287
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,750
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		4,644
<i>Printing, Stationery, Photocopying and Binding</i>		1,595
<i>Bank Charges and other Bank related costs</i>		103
<i>Information and communications technology (ICT)</i>		600
<i>Electricity</i>		499
<i>Water</i>		197
<i>Cleaning and Sanitation</i>		300
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		978
<i>Maintenance - Vehicles</i>		4,402
<i>Wage Rec't:</i>	5,082	6,287
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,172	17,068
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,254</b>	<b>23,355</b>

**Output: Supervision, monitoring and coordination**

No. of water points tested for quality	40 (water sources surveilled and water quality carried out in the subcounties of iganga District)	40 (water sources surveilled and water quality carried out in Bulalmagi, Nakalama, Nakigo, Nawanyingi, namungalwe, Nabitende, Nambale, Nawandala, Namalembe, Ibulanku, Buyanga, Makuutu, Igombe subcounties)
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**Vote: 510** Iganga District**2015/16 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)
<b>7b. Water</b>		
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water and sanitation coordination committee meetings conducted at District headquarters)	1 (District water and sanitation coordination committee meetings conducted on 8th/04/2016 in Finance boardroom)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (n/a)	0 (Not planned for)
No. of sources tested for water quality	40 (water sources surveilled and water quality carried out in the subcounties of iganga District)	40 (water sources surveilled and water quality carried out in Bulalmagi, Nakalama, Nakigo, Nawanyingi, namungalwe, Nabitende, Nambale, Nawandala, Namalemba, Ibulanku, Buyanga, Makuutu, Igombe subcounties)
No. of supervision visits during and after construction	11 (Monthly Supervision visits on watsan activities carried out Iganga District)	18 (Monthly Supervision visits on watsan activities carried out at: 1. Bulamagi s/c at Iwawu village 2. Buyanga s/c at Mifumi village 3. Ibulanku s/c at Busola village. 4. Makuutu s/c at Bukonde village 5. Namalemba S/C at Nabirere B B village. 6. Nambale at Bukwanga village. 7. Namungalwe S/C at Namufuma village. 8. Nambale S/C at Nasuuti village. 9. Nawandala S/C at Kabuli II village. 10. Nambale S/C at Kidago Village. 11. Igombe at Bubonghe wansale village. 12. Nakalama S/C at namundudi B. 13. Bulamagi s/c at Iwawu (bukyewa) Village 14. Ibulanku at Kabugweri village 15. Bulyanganda village in Nakigo Subcounty 16. Nakigo Subcounty at Wairama 17. Bulamagi s/c at iwawu (namadowa) vllage 18. Nabitende s/c at kalungami A Village)
Non Standard Outputs:	n/a	Review of progressive report for water sector. Presentation and Discussion of NGO's workplan patterning with the sector. Way forward and interventions.
<i>Allowances</i>		1,040
<i>Workshops and Seminars</i>		1,221
<i>Medical and Agricultural supplies</i>		4,200
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		5,320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,250	11,781
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,250</b>	<b>11,781</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water and Sanitation promotional events undertaken	0 (Planned in quarter one and two)	0 (already conducted)
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**Vote: 510** Iganga District**2015/16 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)
<b>7b. Water</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio and drama shows conducted on Kiira FM in Jinja District)	0 (Planned for in quarter four)
No. of water user committees formed.	11 (formation Training and of Water User Committees at 1 in Bulamagi 2 in Nawandala S/c 2 in Nambale s/c 2 in Namungalwe s/c 1 in Ibulanku s/c 1 in Buyanga s/c 1 in igombe s/c)	0 (already done in quarter one and two)
No. Of Water User Committee members trained	11 (formation Training and of Water User Committees 1 in Bulamagi 2 in Nawandala S/c 2 in Nambale s/c 2 in Namungalwe s/c 1 in Ibulanku s/c 1 in Buyanga s/c 1 in igombe s/c)	0 (completed in quarter one and two)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	n/a	completed in quarter one
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,418
<i>Travel inland</i>		4,304
<i>Fuel, Lubricants and Oils</i>		6,916
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,555	12,638
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,555</b>	<b>12,638</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Home and village improvement conducted in bulamagi and Makuutu Subcounties baseline survey for sanitation sanitation and hygiene promotion, sanitation week	Home and village improvement conducted in bulamagi and Makuutu Subcounties. World water day and sanitation week celebrations conducted on 23rd/03/2016 at Masaba in Bulalamagi S/C
<i>Allowances</i>		2,797
<i>Advertising and Public Relations</i>		375
<i>Workshops and Seminars</i>		525
<i>Cleaning and Sanitation</i>		400
<i>Fuel, Lubricants and Oils</i>		5,203

**Vote: 510** Iganga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 5,500 9,300

Domestic Dev't:

Donor Dev't:

**Total** 5,500 9,300**3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:	planned in quarter two	cash processed under IFMS, but still pending disbursement
<i>Machinery and equipment</i>		1,385
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		1,385
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>1,385</b>

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (lined pit latrine of four stance with urinal constructed at Kabira T/C in Nabitende subcounty and retention paid)	1 (under construction)
Non Standard Outputs:	Training and formation of Sanitation committee	no out put in the quarter
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,969	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,969</b>	<b>0</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (planned in quarter two)	2 (Retention works for 2014/15 paid to Geo Drillingsolution)
Non Standard Outputs:	planned in quarter two	completed in quarter one and two
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		0
<i>Other Structures</i>		20,249
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,020	20,249
<i>Donor Dev't:</i>		0

**Vote: 510** Iganga District**2015/16 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)
<b>7b. Water</b>		
<i>Total</i>	16,020	20,249
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	6 (1.Namungalwe S/C at Namufuma village. 2.Nawandala S/C at Kabuli II village. 3. Nawandala S/C at Buzaya village. 4. Nawanyingi S/C at Lugobango Village. 5. Nawanyingi at Nawakonge A village. 6. Nakalama S/C at namundudi B)	12 (Drilling completed awaits installation at 1. Kalugami B in Nabitende 2.Kidago-Kasokoso in nambale 3.Naibiri-Bukwanga in Nambale 4.Nasuuti in Namabale S/C 5.Namufuma in Namungalwe s/c 6.Nabirere B in Namalemba 7.Bukonde in Makuutu s/c 8. Iwawu- byawaka in Bulamagi S/C 9. Iwawu Namadowa in Bulamagi s/c 10.Bwanalira-Kafunta in Bulamagi 11.Mufumi in Buyanga 12. Busola in Ibulanku s/c)
No. of deep boreholes rehabilitated	0 (planned in quarter two)	0 (No out put in the quarter)
Non Standard Outputs:	to be done in quarter one	completed in quarter one
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		7,800
<i>Other Structures</i>		15,988
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	118,097	23,788
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>118,097</b>	<b>23,788</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (planned in quarter one)	0 (Pipes delivered to the istrict store)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Iganga has no gravity flow schemes)	0 (Iganga has no gravity flow schemes)
Non Standard Outputs:	n/a	Iganga has no gravity flow schemes
<i>Other Structures</i>		48,680
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		48,680
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>48,680</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management*

**Vote: 510** Iganga District**2015/16 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)
<b>8. Natural Resources</b>		
<i>1. Higher LG Services</i>		
<b>Output: District Natural Resource Management</b>		
Non Standard Outputs:	-Seven (7) staff members paid -Quarterly reports prepared  -Office equipment maintained and stationary procured,  -Office cleaning and power bills paid,  -Ba	six (6) staff members paid salaries for 3 months Office equipment maintained
<i>General Staff Salaries</i>		13,652
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Wage Rec't:</i>	15,652	13,652
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,151</b>	<b>13,652</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	0 (No planned output)	0 (No planned output)
No. of Wetland Action Plans and regulations developed	1 (One community based wetland management plan (CBWMP) developed for Walugogo wetland)	1 (Community sensitization of stakeholders using walugogo wetland resource to develop a Community Based Wetland Management Plan)
Non Standard Outputs:	No planned output	No planned output
<i>Allowances</i>		407
<i>Workshops and Seminars</i>		1,349
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,337	1,756
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,337</b>	<b>1,756</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	4 (16 area land committees in all subcounties sensitized on the new land information system.)	0 (No output executed during this quarter)

**Vote: 510** Iganga District**2015/16 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)
<b>8. Natural Resources</b>		
Non Standard Outputs:	1. 2 Physical Development Plans for Idudi and Namungalwe Town Boards developed, 2. Public land in Nawanzu surveyed 3. conduct 13 field inspections to enforce compliance with physical planning regulations.	2 Physical Development Plans for idudi and Namungalwe Town boards developed
Consultancy Services- Short term		45,000
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:	15,000	45,000
Donor Dev't:		
<b>Total</b>	<b>16,250</b>	<b>45,000</b>

**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Community based staff at Busembatia T.C paid salary for 12 months Salary paid to 14 members of staff. At the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namungalwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ibulank	Community based staff at Busembatia T.C paid salary for 12 months Salary paid to 14 members of staff. At the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namungalwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ibulank
General Staff Salaries		23,244
Allowances		2,000
Bank Charges and other Bank related costs		0
Electricity		0
Travel inland		1,488
Donations		41,153
Wage Rec't:	23,244	23,244
Non Wage Rec't:	1,534	3,488
Domestic Dev't:	39,877	41,153
Donor Dev't:		
<b>Total</b>	<b>64,655</b>	<b>67,885</b>

**Output: Probation and Welfare Support**

No. of children settled	30 (Settlement of children undertaken in the districts of, Iganga and others)	8 (settlement done in Mayuge, Namungalwe, Nakalama, Buyanga and Cenytral Division)
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**Vote: 510** Iganga District**2015/16 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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	1.20 court inquiries, orders and legal representation conducted at Iganga Magistrate court 2.Handling of GBV cases approximately 120 in the year.Inspection of 4 children homes	12 court inquiries conducted 15 represented in court 16 cases of GBV handled. 4 children homes inspected
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:	Vetting to 4 groups of PWDS to benefit from PWDS grants for Income generation conducted	Vetting to 3 groups of PWDS to benefit from PWDS grants for Income generation conducted
<i>Allowances</i>		806
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	840	806
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>840</b>	<b>806</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	15 (15 active development workers at the district headquarters(2) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namungalwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1))	19 (19 active development workers at the district headquarters(6) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namungalwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1))
Non Standard Outputs:	No planned out put	Two un planned activities including workshop in Masaka and training of parasocial workers in Bulamagi sub county by Bantwana Initiative
<i>Allowances</i>		390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	650	390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>650</b>	<b>390</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	30 (30 learners trained in Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,Nabitende,Nawandala,Igombe,Ibulanku,N	20 (20 facilitators of the the programme for adult learning trained)

**Vote: 510** Iganga District**2015/16 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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	amalemba,Makuutu,Buyanga, Busembatya Town Council) 25 classes monitored in the following sub counties Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,NabitendeNawandala,Igombe,Ibulanku ,Namalemba,Makuutu,Buyanga, Busembatya Town Council	31 classes monitored in the following sub counties Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,NabitendeNawandala,Igombe,Ibulanku ,Namalemba,Makuutu,Buyanga, Busembatya Town Council
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		2,604
<i>Fuel, Lubricants and Oils</i>		1,852
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,456	4,456
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,456</b>	<b>4,456</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	5 staff and 24 community activists facilitated to carryout Gender Based violence prevention in Bulamagi, Namungalwe, Nakalama and Iganga Municipality. Holding of meetings with 24 community activist for 1 week to get mobilisation skills Holding of 24 com	5 staff and 18 community activists facilitated to carryout Gender Based violence prevention in Bulamagi, Namungalwe, Nakalama Holding of meetings with 18 community activist for 1 week to get mobilisation skill. Data collection and upload on computer d
<i>Allowances</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	6,250	0
<b>Total</b>	<b>6,250</b>	<b>0</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	25 (Handle 25 juvenile cases in Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,NabitendeNawandala,Igombe,Ibulanku,N amalemba,Makuutu,Buyanga, Busembatya Town Council. Tracing and resettlement of lost and found children)	15 (15 cases handled central division, Nakalama , Northern division , Nawandala)
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**Vote: 510** Iganga District**2015/16 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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	1 Conduction community out reach clinics for OVC (52) 2. Social rehabilitation of children in conflict with the law (40) 3.Support supervision of LLG and CSO (56) 4.Training of para social workers in one sub county 5.follow up of OVC household using O	32 community out reaches conducted in Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,NabitendeNawandala,Igombe,Ibulanku ,Namalemba,Makuutu,Buyanga, Busembatya Town Council.10 NGOs and 4 LLG support supervised
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		0
Donations		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	51,113	0
Donor Dev't:		
<b>Total</b>	<b>51,113</b>	<b>0</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	3 (3 youth councils supported in the following :Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,NabitendeNawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council)	12 (youth councils supported in the following :Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,NabitendeNawandala,Igombe,Ibulanku ,Namalemba,Makuutu,Buyanga, Busembatya Town Council)
Non Standard Outputs:	n/a	N/A
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,613	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,613</b>	<b>0</b>

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

No. of assisted aids supplied to disabled and elderly community	1 (Funds transferred to verified 6 PWDS in the LLGs of Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,NabitendeNawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council)	4 (funds allocated to 4 groups in Bulamagi, Igombe and Namunagalwe)
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**Vote: 510** Iganga District**2015/16 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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	1. Quarterly meetings conducted 2. Sub county stakeholders sensitised to form councils for disabilities	1. district disability committee meeting conducted. 2 sub county committee meetings held 6 groups trained in project proposal writing and leadership
<i>Allowances</i>		0
<i>Travel inland</i>		1,262
<i>Donations</i>		7,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,491	8,462
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,491</b>	<b>8,462</b>
<b>Output: Reprerentation on Women's Councils</b>		
No. of women councils supported	2 (2 women councils Supported in Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungal we, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busematya Town Council)	1 (! Council at district head quarters 1 executive committee meeting 6 training conducted)
Non Standard Outputs:	No planned out put in FY	N/A
<i>Allowances</i>		1,599
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,608	1,599
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,608</b>	<b>1,599</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures</b>		
Non Standard Outputs:	Completion of the renovetion of the community offices	n/a
<i>Other Structures</i>		60,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	60,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,500</b>	<b>60,000</b>

**Vote: 510** Iganga District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance**

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

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

Non Standard Outputs:	1. Salary paid to 3 planning office staff at the district headquarters for the period of 12 months 2. Electricity bill paid, 3 procurement of Stationery . 4. Internet charges paid. 6. compound cleaned. 7.Honoraria and other allowances paid. 8. Airti	1. Salary paid to 2 planning office staff at the district headquarters for the period of 3 months 2. Electricity bill paid, 3 procurement of Stationery . .
<i>General Staff Salaries</i>		4,228
<i>Allowances</i>		288
<i>Printing, Stationery, Photocopying and Binding</i>		948
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Electricity</i>		62
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	6,933	4,228
<i>Non Wage Rec't:</i>	2,500	1,298
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,433</b>	<b>5,526</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (3 TPC meetings held at the district council hall)	3 (3 TPC meetings held at the district council hall)
No of minutes of Council meetings with relevant resolutions	2 (2 meetings with relevant resolutions held at the district council hall)	1 (1 meetings with relevant resolutions held at the district council hall)
No of qualified staff in the Unit	3 (3qualified staff for the planning unit in place.)	3 (2 Qualified staff for the planning unit in place.)
Non Standard Outputs:	1. Support to 14 LLGs in budgeting and reporting under OBT 2. BFP prepared and submitted to MoFPED 3. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector ministries. 4. Consultations and data collection on	1. 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. Regular OBT updates conducted at the

**Vote: 510** Iganga District**2015/16 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)
<b>10. Planning</b>		
Computer supplies and Information Technology (IT)		0
Travel inland		3,670
Wage Rec't:		
Non Wage Rec't:	6,392	3,670
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,392</b>	<b>3,670</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	Financial reports prepared, Data collection for the compilation of form B, final accounts produced, BFP completed and submitted to the ministry of finance planning and economic development, progress reports submitted, audit reports for the district and all	Financial reports prepared, Data collection for the compilation of form B, final accounts produced, BFP completed and submitted to the ministry of finance planning and economic development, progress reports submitted, audit reports for the district and all
Allowances		0
Travel inland		6,778
Travel abroad		2,694
Fuel, Lubricants and Oils		4,000
Wage Rec't:		
Non Wage Rec't:	13,404	13,472
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,404</b>	<b>13,472</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	1. Quarterly technical supervision of LGMSD projects conducted in LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala. 2.Qu	No output in this quarter
Travel inland		2,490
Fuel, Lubricants and Oils		1,992
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,494	4,482
Donor Dev't:		
<b>Total</b>	<b>1,494</b>	<b>4,482</b>
<b>3. Capital Purchases</b>		

**Vote: 510** Iganga District**2015/16 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****Output: Specialised Machinery and Equipment**

Non Standard Outputs:	1 executive table for the SPO 800,000/= 10 chairs for the planning unit board room 2,500,000/=	No output in this quarter
<i>Machinery and equipment</i>		4,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	4,500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,500</b>	<b>4,500</b>

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

Non Standard Outputs:	1. Salary paid for 4 district internal audit staff at the district head quarters for 12 months. 2. Lunch allowance paid to officers who work during lunch time 3. Stationery and toner purchased for the department 4. Computer and printer servicing done.	1. Salary paid for 4 district internal audit staff at the district head quarters for 3 months. 2. . One Local Gov't Internal Auditors' Association annual workshop and AGM attended. 3. Annual of subscription for Local Gov't Internal Auditors' Association a
<i>General Staff Salaries</i>		5,705
<i>Computer supplies and Information Technology (IT)</i>		59
<i>Subscriptions</i>		250
<i>Travel inland</i>		780
<i>Fuel, Lubricants and Oils</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Wage Rec't:</i>	7,205	5,705
<i>Non Wage Rec't:</i>	1,250	1,089
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,455</b>	<b>6,794</b>

**Output: Internal Audit**

Date of submitting Quarterly Internal Audit Reports

30/04/2016 (one audit report produced per quarter and submitted to district chairperson)

30/04/2016 (one audit report produced per quarter and submitted to district chairperson)

**Vote: 510** Iganga District**2015/16 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)
<b>11. Internal Audit</b>		
No. of Internal Department Audits	1 (one audit report produced per quarter)	1 (one audit report produced per quarter)
Non Standard Outputs:	1. Verification reports produced for all projects undertaken in the district. 2. Audit of grants at the district, sub-counties, schools, health centre conducted 3. Verified pay change reports, pension and gratuity forms submitted to CAO.	1. Verification reports produced for all projects undertaken in the district. 2. Audit of grants at the district, sub-counties, schools, health centre conducted 3. Verified pay change reports, pension and gratuity forms submitted to CAO.
<i>Allowances</i>		0
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	5,916,944	6,558,655
<i>Non Wage Rec't:</i>	3,073,066	3,073,066
<i>Domestic Dev't:</i>	618,496	618,496
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,250,217</b>	<b>10,250,217</b>

**Vote: 510** Iganga District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

0 the sector performed as expected

**Vote: 510** Iganga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Wages paid for 15 members of staff in CAOs office, information, human resource, 13 sub county chiefs and Busembatia admin Staff	Wages paid for 15 members of staff in CAOs office, information, human resource, 13 sub county chiefs and Busembatia admin Staff		
	Office Stationary procured	Office Stationary procured		
	ULGA subscriptions paid	ULGA subscriptions paid		
	National celebrations conducted, -	National celebrations conducted, -		
	legal Obligations, court cost paid -	legal Obligations, cou		
	court cases followed up with Attroney Generals office and private lawyors			
	CAOs vehicle repaired and maintained.			
	Monitoring of government programes being implemented iin all sectors.			
	official consultative sessions held with central govt ministries			
	4 quartely performance reports submitted to MOF and MOLG			
	16 LLGs staff mentored			
	Visting VIPs hosted			
	Security meetings and mobilisation facilitated			
	Natural disasters responded too			
	Telephone and Internet services for CAO procured			
	Inservice trainings facilitated			
	Council hall plastic chairs procured			
	public address system procured for the district			
	Admin office block and council hall painted			



**Vote: 510** Iganga District**2015/16 Quarter 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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***Ia. Administration****Expenditure*

211101 General Staff Salaries	<b>873,636</b>	368,947	42.2%	
221009 Welfare and Entertainment	<b>5,000</b>	5,000	100.0%	
221016 IFMS Recurrent costs	<b>30,000</b>	7,500	25.0%	
221017 Subscriptions	<b>6,000</b>	3,000	50.0%	
223005 Electricity	<b>3,000</b>	1,784	59.5%	
223006 Water	<b>1,500</b>	574	38.3%	
224004 Cleaning and Sanitation	<b>5,500</b>	3,380	61.5%	
227001 Travel inland	<b>24,000</b>	21,690	90.4%	
282102 Fines and Penalties/ Court wards	<b>294,566</b>	209,451	71.1%	
	<b>Wage Rec't: 873,636</b>	<b>Wage Rec't: 368,947</b>	<b>Wage Rec't: 42.2%</b>	
	<b>Non Wage Rec't: 401,366</b>	<b>Non Wage Rec't: 252,379</b>	<b>Non Wage Rec't: 62.9%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 1,275,002</b>	<b>Total 621,327</b>	<b>Total 48.7%</b>	

**Output: Human Resource Management Services**

Non Standard Outputs:	1. Decentralised salaries for all 3,800 staff processed and paid	1. Decentralised salaries for all 3,800 staff processed and paid	0	the sector performed its activities well
	2IPPS data entry formed captured	2IPPS data entry formed captured		
	3. pay slips printed and circulated	3. pay slips printed and circulated		
	4. pay rolls and pay slips produced and displayed on public notice boards	4. pay rolls and pay slips produced and displ		
	5. All accessories in salary processing procured			
	6 mentoring LLGs staff conducted			
	7 staff appraisals, submissions to DSC and actions handled			
	8. staff burial expenses met			

*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>0</b>	1,000	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	3,384	N/A	
221014 Bank Charges and other Bank related costs	<b>1,500</b>	98	6.5%	

**Vote: 510** Iganga District**2015/16 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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***Ia. Administration***

221020 IPPS Recurrent Costs	23,367	14,432	61.8%	
222003 Information and communications technology (ICT)	0	150	N/A	
227001 Travel inland	12,000	7,630	63.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	38,367	<i>Non Wage Rec't:</i> 26,693	<i>Non Wage Rec't:</i> 69.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>38,367</b>	<b>Total 26,693</b>	<b>Total 69.6%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (This is through the District capacity development plan)	yes (Capacity building planned in place at Human resource Office)	#Error	the CBG funds were not enough to cater for all the planned activities.
No. (and type) of capacity building sessions undertaken	10 (1. Career development for staff 2. HIV/AIDS mainstreaming work shop conducted 3. Gender mainstreaming awareness done 4. Environmental mitigation measures on projects conducted in LLGs 5. workshop for staff in preparation of OBT conducted Understudy training by District Executive members and Training committee Team building skills for District Technical Staff Training of district councillors on effective planning and resource allocation Induction of new staff. A training for LLG staff conducted on operation and maintenance of Government projects Preparation of CBG plan)	12 (Career development for staff Climate change and Environmental mitigation measures conducted. Induction of new staff. Preparation of CBG plan)	120.00	

**Vote: 510** Iganga District**2015/16 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:	Mentoring and coaching of staff Attachment of staff for training purposes.	No planned outputs under this indicator
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*Expenditure*

221002 Workshops and Seminars	<b>39,518</b>	28,726	72.7%
221003 Staff Training	<b>11,500</b>	11,160	97.0%
221012 Small Office Equipment	<b>2,113</b>	1,500	71.0%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	74	7.4%
227001 Travel inland	<b>6,487</b>	5,398	83.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>62,618</b>	46,859	74.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>62,618</b>	<b>46,859</b>	<b>74.8%</b>

**Output: Supervision of Sub County programme implementation**

% age of LG establish posts filled	44 (44% of the established posts filled)	0 (51% of established posts filled)	.00	the sector effectively monitored the LLGs
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Non Standard Outputs:	DCAO, PAS, ACAOS, office operations and field operations facilitated	DCAO, PAS, ACAOS, office operations and field operations facilitated
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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.

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	<b>10,000</b>	5,035	50.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>10,000</b>	5,035	50.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>5,035</b>	<b>50.3%</b>

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

Non Standard Outputs:	1. Capturing video information on government programme	Capturing video information on government programme	0	This sector performed activities with the available resources
	2. 50 announcements about meetings, 2 radio talk shows on sanitation, agriculture, education, road construction,	Radio announcements about meetings radio talk shows on sanitation, agriculture, education, road construction,		
	3. a running web site hosted	Press coverage of Nationalevents in the district.		
	4. Modem internet airtime procured			
	5. computer serviced			
	6. Press coverage of Nationalevents in the district.			

*Expenditure*

221001 Advertising and Public Relations	<b>600</b>	169	28.2%
227001 Travel inland	<b>1,200</b>	1,131	94.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 65.0%
<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%
<b>Total</b>	<b>2,000</b>	<b>Total 1,300</b>	<b>Total 65.0%</b>

**Output: Office Support services**

0 The sector performed all its activities

**Vote: 510** Iganga District**2015/16 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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***Ia. Administration***

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

*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>2,750</b>	868	31.6%
227001 Travel inland	<b>4,200</b>	2,602	62.0%
228004 Maintenance – Other	<b>0</b>	600	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,950</b>	4,070	45.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,950</b>	<b>4,070</b>	<b>45.5%</b>

**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	Activity performed as planned
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*Expenditure*

223004 Guard and Security services	<b>8,000</b>	6,000	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>9,000</b>	6,000	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,000</b>	<b>6,000</b>	<b>66.7%</b>

**Output: Procurement Services**

0	The sector performed all its activities in the quarter
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# Vote: 510 Iganga District

# 2015/16 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	office operations Servicing of computer, internet airtime procured. Procurement Reports made and submitted to stakeholders
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*Expenditure*

227001 Travel inland	2,520	3,000	119.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,000	3,000	<i>Non Wage Rec't:</i> 37.5%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>8,000</b>	<b>3,000</b>	<b>Total 37.5%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 2. Finance

**Function: Financial Management and Accountability(LG)**

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/9/2015 (Financial Reports prepared and submitted to the CAO)	30/01/2016 (Financial Reports prepared and submitted to the CAO)	#Error	No challenge faced in the quarter
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**Vote: 510** Iganga District**2015/16 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), Namungalwe (1), Nambale(1), Nabitende (1) and Nawandala (1) for 12 months.	1. Salaries paid to 26 members of the finance department both at the district headquarters ) and 13 sub-counties of Nakigo (1), Igombe (1), Makuutu (1), Ibulanku(1), Buyanga (1), Namalembe(1), Nakalama(1), Bulamagi (1), Nawanyingi (1), Namungalwe (1), Na
	2. produce quartely financial reports for council	
	monthly financial statement procured	
	Accountable stationery for LLGs procured.	

*Expenditure*

211101 General Staff Salaries	<b>174,311</b>	120,733	69.3%
211103 Allowances	<b>3,188</b>	2,190	68.7%
221008 Computer supplies and Information Technology (IT)	<b>2,600</b>	2,500	96.2%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	5,842	116.8%
221014 Bank Charges and other Bank related costs	<b>4,865</b>	2,258	46.4%
222001 Telecommunications	<b>0</b>	400	N/A
223005 Electricity	<b>0</b>	954	N/A
223006 Water	<b>0</b>	61	N/A
224004 Cleaning and Sanitation	<b>1,600</b>	600	37.5%
227004 Fuel, Lubricants and Oils	<b>6,000</b>	14,850	247.5%
228002 Maintenance - Vehicles	<b>2,000</b>	300	15.0%
227001 Travel inland	<b>2,664</b>	3,397	127.5%
Wage Rec't:	<b>174,311</b>	Wage Rec't: 120,733	Wage Rec't: 69.3%
Non Wage Rec't:	<b>28,417</b>	Non Wage Rec't: 35,413	Non Wage Rec't: 124.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>202,728</b>	<b>Total 156,146</b>	<b>Total 77.0%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	17200000 (District local service tax 60200,000 and sub county local service tax 111,800,000 to be collected from staff both at the distirct headquarters and 13 LLGs of	59000 (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,	.34	inadequate funds for resource revenue identification and mobilisation
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**Vote: 510** Iganga District**2015/16 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**

	Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitende, Nawandala)	Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitende, Nawandala)		
Value of Other Local Revenue Collections	78500000 (Local Revenue to be collected from other sources which include application fees, Land fees at district H/Q and Business licences ,market charges and other licenses from the 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitenda and Nawandala)	1888600 (Local Revenue to be collected from other sources which include application fees, Land fees at district H/Q and Business licences ,market charges and other licenses from the 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitenda and Nawandala)	2.41	
Value of Hotel Tax Collected	0 (No planned output since in our upcoming town boards this revenue is collected by subcounties)	0 (No planned output since in our upcoming town boards this revenue is collected by subcounties)	0	
Non Standard Outputs:	1.Revenue enhancement plan prepared 2.Mkt inspections carried out 3.Revenue data bank & registers updated 4.Review meetings carried out 5.Local revenue awareness campaigns carried out. 6.Revenue returns prepared & submitted. 7.Local revenue policy reviewed	1.Mkt inspections carried out 3.Revenue data bank & registers updated 4.Review meetings carried out 5.Local revenue awareness campaigns carried out. 6.Revenue returns prepared & submitted. 7.Local revenue policy reviewed		

*Expenditure*

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

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/4/2016 (Annual work plans and budgets laid to council in the District council hall for discussion)	30/4/2016 (No output in this quarter)	#Error	No challenge faced in the quarter
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**Vote: 510** Iganga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

*Expenditure*

211103 Allowances	1,500	2,750	183.3%
221011 Printing, Stationery, Photocopying and Binding	0	300	N/A
221014 Bank Charges and other Bank related costs	0	632	N/A
227001 Travel inland	1,500	500	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	4,182	139.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>4,182</b>	<b>139.4%</b>

**Output: LG Expenditure management Services**

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

*Expenditure*

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

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General: 30/9/2015 (The final Accounts prepared and submitted to the Office of the Auditor General, Jinja) 30/9/2015 (done in quarte 1) #Error No challenge faced in the quarter

Non Standard Outputs: 1 Enhancing effective and efficient financial management and maintainance of the IFMS. 1 Enhancing effective and efficient financial management and maintainance of the IFMS.

*Expenditure*

227001 Travel inland	1,670	1,000	59.9%
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**Vote: 510** Iganga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,670</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	37.5%
<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%
<b>Total</b>	<b>2,670</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>37.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 No challenges faced

Non Standard Outputs:	1.3 Council sittings conducted by 24 members 2. Councillor's monthly facilitation paid 3. Exgration paid for the LCI chairpersons. 6. chairpersons vehicle serviced. 7. executive committee salaries paid 8. pension for teachers and other civil servants	1. 5 Council sittings conducted by 24 members 2. Councillor's monthly facilitation paid 3. chairpersons vehicle serviced. 4 executive committee salaries paid. 5. Pension paid to retired members of staff
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**Expenditure**

211101 General Staff Salaries	<b>111,946</b>	386,704	345.4%
211103 Allowances	<b>0</b>	31,052	N/A
212102 Pension for General Civil Service	<b>1,603,528</b>	1,138,802	71.0%
212103 Pension for Teachers	<b>1,700,000</b>	1,001,612	58.9%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	900	30.0%
227001 Travel inland	<b>2,000</b>	1,500	75.0%
<i>Wage Rec't:</i>	<b>111,946</b>	<i>Wage Rec't:</i> 386,704	<i>Wage Rec't:</i> 345.4%
<i>Non Wage Rec't:</i>	<b>3,468,329</b>	<i>Non Wage Rec't:</i> 2,173,865	<i>Non Wage Rec't:</i> 62.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,580,275</b>	<b>Total</b> 2,560,570	<b>Total</b> 71.5%

**Output: LG procurement management services**

0 Delays by the

**Vote: 510** Iganga District**2015/16 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. cordinate evaluation of bids 2. Contracts awarded in time. 3. Stationary procured for the committee.	1. cordinate evaluation of bids 2. Contracts awarded in time. 3. Stationary procured for the committee.		evaluation committee to evaluate bids
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*Expenditure*

211103 Allowances	<b>4,000</b>	1,947		48.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,213</b>	383		31.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,213</b>	<i>Non Wage Rec't:</i> 2,330	<i>Non Wage Rec't:</i>	44.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,213</b>	<b>Total 2,330</b>	<b>Total</b>	<b>44.7%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	1. Salary paid to 1 chairperson district service commission at the district headquarters for 12 months 2. Both external and Internal adverts published. 3. payment of gratuity to former chairperson DSC 4. 100 meetings to review applications and short listing , recruitment of staff, confirmation of staff, disciplining of staff, approval of leaves, retirement of staff held. 5. Appeals considered by the DSC 6. Service commission reports produced 7. utilities paid (Electricity, Computer accessories and repair, contribution to district service associations, retainer charges) 8. Stationary procured 9. Consultations and delivery of reports to ministries conducted 10. Data collection from various institutions to update the data bank	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	0	The commission tenure expired
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*Expenditure*

211101 General Staff Salaries	<b>24,523</b>	14,250		58.1%
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**Vote: 510** Iganga District**2015/16 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**

211103 Allowances	38,720	20,835	53.8%	
221004 Recruitment Expenses	5,000	2,474	49.5%	
221007 Books, Periodicals & Newspapers	528	364	68.9%	
221008 Computer supplies and Information Technology (IT)	2,000	950	47.5%	
221009 Welfare and Entertainment	6,000	2,996	49.9%	
221011 Printing, Stationery, Photocopying and Binding	3,912	2,294	58.6%	
221012 Small Office Equipment	2,560	1,480	57.8%	
221014 Bank Charges and other Bank related costs	400	284	71.0%	
221017 Subscriptions	200	200	100.0%	
222001 Telecommunications	1,000	500	50.0%	
222003 Information and communications technology (ICT)	2,100	1,048	49.9%	
224004 Cleaning and Sanitation	2,560	640	25.0%	
227001 Travel inland	12,580	8,083	64.3%	
228004 Maintenance – Other	0	640	N/A	
Wage Rec't:	24,523	14,250	58.1%	
Non Wage Rec't:	77,920	42,788	54.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>102,443</b>	<b>57,038</b>	<b>55.7%</b>	

**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)	22 (22 land board meetings held at the district head quarters. 2. Stationary for land board members in the meeting procured)	91.67	no challenge faced
No. of land applications (registration, renewal, lease extensions) cleared	400 (400 land application files handled at district head quarter)	385 (385 land application files handled at district head quarter)	96.25	
Non Standard Outputs:	1. Land applications considered and discussed. 2. Land dispute settled, 3. Land lease extension	1. Land applications considered and discussed. 2. Land dispute settled, 3. Land lease extension		

**Expenditure**

211103 Allowances	4,000	3,952	98.8%	
227001 Travel inland	1,904	1,610	84.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,904	5,562	70.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,904</b>	<b>5,562</b>	<b>70.4%</b>	

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

No. of LG PAC reports discussed by Council	12 (12 PAC reports discussed by PAC for the 14 Lower Local govrnments, Town Council and Municipal council)	9 (9 . PAC reports discussed by PAC for the 14 Lower Local govrnments, Town Council and Municipal council)	75.00	No challenges faced
No. of Auditor Generals queries reviewed per LG	4 (4 Audit general queries reviewed)	9 (9. Auditor Generals Reports were handled and 3 quarterly internal Audit Reports discussed)	225.00	
Non Standard Outputs:	1. Internal audit reports considered for the district and urban councils. 2. Verification and inspection visits conducted in District departments, schools, Health centres and LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Bulamagi, Nawanyingi, Namungalwe, Nabitende, Nawandala and Nambale 3. Consultations with the ministries and delivery of reports 4. Verification field visits undertaken	1. Internal audit reports considered for the district and urban councils. 2. Verification and inspection visits conducted in District departments, schools, Health centres and LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Na		

*Expenditure*

211103 Allowances	<b>14,000</b>	7,291	52.1%
221011 Printing, Stationery, Photocopying and Binding	<b>1,004</b>	652	65.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>15,004</b>	<i>Non Wage Rec't:</i> 7,943	<i>Non Wage Rec't:</i> 52.9%
<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%
<b>Total</b>	<b>15,004</b>	<b>Total 7,943</b>	<b>Total 52.9%</b>

**Output: LG Political and executive oversight**

0 Political campaigns

**Vote: 510** Iganga District**2015/16 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	8. Quarterly support supervision conducted for effective implementation of government programmes		
	9. periodic and routine monitoring of government programmes conducted.	9. periodic and routine monitoring of government programmes conducted.		
	10. 2 ULGA meetings attended outside the district by the district chairperson and speaker	10. 2 ULGA meetings attended outside		
	11. National and district celebrations attended by the district chairperson and speaker			
	12. Sensitization by the DEC conducted in the district			
	13. School mgt committee and health mgt committees sensitised by the DEC on their roles			
	14. population sensitised on poverty eradication and group formations by the DEC			
	15. Dissemination of information from ULGA and Speaker's association conducted the DEC and speaker.			
	16. study tours conducted by the executive and speaker			
	17. Consultations with Gov't ministries and secretariats undertaken by the executive and speaker			

*Expenditure*

211103 Allowances	0	14,042		N/A
221011 Printing, Stationery, Photocopying and Binding	0	500		N/A
227001 Travel inland	35,323	13,926		39.4%
227004 Fuel, Lubricants and Oils	0	22,978		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>	51,446	<i>Non Wage Rec't:</i> 145.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>51,446</b>	<b>Total</b> <b>145.6%</b>

**Output: Standing Committees Services**

0 Political campaigns

# Vote: 510 Iganga District

# 2015/16 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. 2 District standing committee meetings conducted. 8 District standing committee meetings conducted.

*Expenditure*

211103 Allowances	<b>46,000</b>	12,436	27.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>46,000</b>	<i>Non Wage Rec't:</i> 12,436	<i>Non Wage Rec't:</i> 27.0%
<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%
<b>Total</b>	<b>46,000</b>	<b>Total</b> 12,436	<b>Total</b> 27.0%

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 4. Production and Marketing

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

0 None

Non Standard Outputs: 1. Salaries paid to staff 41 members of staff of the production department both at the district Headquarters(15) and the subcounty Bulamagi (2) Nawanyingi ( 2) nakigo (2) Igombe (2) Makutu (2) Ibulanku (2) Buyanga (2) Namalembe (2), Busembatia (2) Nakalama (2) Namungalwe (2) Nambale (2) Nabitende (2) nawandala (2)  
 2. Electricity bills Paid for the district production office  
 4. stationery and computer servicing paid for for the district office  
 5. Servicing of computers, printers and photocopiers  
 6. Office guard  
 7. Compound cleaning

Salaries paid to district and sub county staff for the months from July 2015 to March 3016

*Expenditure*

211101 General Staff Salaries	<b>144,696</b>	106,051	73.3%
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**Vote: 510** Iganga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>144,696</b>	<i>Wage Rec't:</i>	106,051	<i>Wage Rec't:</i>	73.3%
<i>Non Wage Rec't:</i>	<b>6,900</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>151,596</b>	<b>Total</b>	<b>106,051</b>	<b>Total</b>	<b>70.0%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Activity not planned)	0 (N/A)	0	None
Non Standard Outputs:	<p>1. Surveillance of plant pests and disease outbreak in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi</p> <p>2. Inspection of agroinputs to be carried out in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi</p> <p>3. Mobile Plant clinic Conducted in Namungalwe, Makuutu and Busembatia and Ibulanku sub counties</p> <p>4. tracking the spread and development of BBW, Coffee twig borer, and maize lethal necrosis diseases and any other new pest and disease of crops in the district</p> <p>5. Creation of awareness and control of Banana Bacterial wilt, maize necrotic disease, coffee twig borer to farmers in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi</p>	<p>So far 12 plant clinics have been conducted and these have been Kawete, Busembatia, Nakivumbi and Makutu</p> <p>3 rounds of surveillance have been done in all the sub counties</p> <p>3 rounds of inspection of agroinputs have been done in all the trading centers and</p>		

*Expenditure*

211103 Allowances	0	4,389	N/A
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**Vote: 510** Iganga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	21,087	5,968	28.3%	
227004 Fuel, Lubricants and Oils	0	3,472	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,087	13,829	65.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>21,087</b>	<b>13,829</b>	<b>65.6%</b>	

**Output: Farmer Institution Development**

Non Standard Outputs:	1. Data collection 2. Mobilizing and training of farmers beneficiaries under operation wealth creation 3. Distribution and monitoring of planting materials from National Agricultural Research organization (NARO)	2roundsof proving advisory servives have been done, in the second season of 2015 and the first season of 2016. collection of agricultural data has been done three times	0	None
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*Expenditure*

211103 Allowances	0	2,821	N/A	
227001 Travel inland	11,770	1,184	10.1%	
227004 Fuel, Lubricants and Oils	0	2,149	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,770	6,154	52.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,770</b>	<b>6,154</b>	<b>52.3%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	780 (In Iganga minicipal council, Idudi trading center, Kawete trading center)	585 (585 have been slaughterd at slaughter slabs)	75.00	None
No of livestock by types using dips constructed	0 (No planned output)	0 (N/A)	0	

**Vote: 510** Iganga District**2015/16 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, Namungalwe, Iganga Central Div, Iganga Northern Division	36887 (A total of 36887 livestock have been vaccinated)	77.49	
	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)			
Non Standard Outputs:	Monitoring and follow up of 500 diary farmers under operation wealth creation	135 diary cows and 118 pigs followed up under OWC		

*Expenditure*

211103 Allowances	0	3,076		N/A
227001 Travel inland	16,500	4,475		27.1%
227004 Fuel, Lubricants and Oils	0	3,874		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> 16,500	<i>Non Wage Rec't:</i> 11,425	<i>Non Wage Rec't:</i>	69.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 16,500</b>	<b>Total 11,425</b>	<b>Total</b>	<b>69.2%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	14750 (14750 kg of fish will be harvested from the fish ponds)	0 (3149 fish so far harvested)	.00	The fisheries sector is understaffed \nd this makes wervice delivery difficult.
No. of fish ponds stocked	65 (65 fish ponds will be stocked)	59 (59 fish ponds so far stocked)	90.77	
No. of fish ponds consturcted and maintained	65 (49 fish ponds which are already sttocked will be maintained, 15 new ponds will be stocked and the 1 fish hachtery on which construction had started will be completed)	106 (106 fish ponds were maintained)	163.08	

**Vote: 510** Iganga District**2015/16 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:	2. Fish farm inspection and supervision in all the sub counties 3. Fish monitoring, control and surveillance in designated check points of nakalama, Idudi, busembatia 4. sensitization and training of farmers in fish farming in all the sub counties of balamagi, Nawanyingi, Nakigo, Igombe, Makutu, Ibulanku, Buyanga, namalemba, Nakalama, namungalwe, Namabale, Nabitende, nawandala	So far the fish farmers who have stocked their fish ponds have been visited twice during this year
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*Expenditure*

227001 Travel inland	<b>7,000</b>	750	10.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 10.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,000</b>	<b>Total</b> 750	<b>Total</b> 10.7%

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	464 (1. Supply of 464 insecticide impregnated tsetse fly traps in all the sub counties)	331 (331 traps maintained)	71.34	None
Non Standard Outputs:	1. Procurement of 1 Refractometer for honey quality detection 2. Training of farmers in bee keeping in all the sub counties	3 rounds of monitoring of tse tse flies in the district done Farmers trained in bee keeping in the sub counties of Nawandala, nabitende and Nambale		

*Expenditure*

227001 Travel inland	<b>8,660</b>	4,995	57.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>8,660</b>	<i>Non Wage Rec't:</i> 4,995	<i>Non Wage Rec't:</i> 57.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>8,660</b>	<b>Total</b> 4,995	<b>Total</b> 57.7%

*3. Capital Purchases***Output: Slaughter slab construction**

No of slaughter slabs constructed	0 (No planned out put)	0 (n/a)	0	N/A
Non Standard Outputs:	No planned out put	N/A		

**Vote: 510** Iganga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

312104 Other Structures	<b>30,000</b>	75	0.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>30,000</b>	75	0.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>30,000</b>	<b>75</b>	<b>0.2%</b>	

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

No of businesses issued with trade licenses	20 (Capacity building for board and management committees of business organisations in urban places like iganga municipal council and in all the rural sub counties)	43 (Capacity building for board and management committees of business organisations in urban places like iganga municipal council and in all the rural sub counties)	215.00	Funds delay to be disbursed
		Business persons sensitised on the processes of registration ( gps from Nambale, Igombe, Makutu, Namalemba and Namungalwe sub counties)		
No of businesses inspected for compliance to the law	70 (Businesses inspected)	89 (Businesses inspected in Namungalwe, Nawandala, Buyanga, Busembatia, Naligo and Nakalama)	127.14	
No. of trade sensitisation meetings organised at the district/Municipal Council	14 (1.Conduct Sensitisation workshops on trade development promotion in Iganga Minicipal council.)	12 (Sensitization of SMEs and Coop trade development promotion in Iganga Minicipal council., on record keeping in Iganga divisions (central and Northern))	85.71	
No of awareness radio shows participated in	4 (4spot massages on NBS,EYE,Baba FMs each)	5 (5 radio talk shows conducted on quality standards of SME products, post harvest handling, cooperative development and registration of businesses)	125.00	
Non Standard Outputs:	1. Administratiojn (eg report submission, collection of society bye laws, motorcycle maitainence, office oerations, Trade data collection, promotion of small scale enterprises,  2.Capacity building of SMEs in apiculture value cjain development	N/A		

*Expenditure*

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

211103 Allowances	0	4,863		N/A
221001 Advertising and Public Relations	0	3,525		N/A
221011 Printing, Stationery, Photocopying and Binding	980	520		53.1%
223005 Electricity	0	100		N/A
224004 Cleaning and Sanitation	0	660		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>	9,668	<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%
	<b>Total</b>	<b>Total</b>	<b>9,668</b>	<b>Total</b> 107.8%

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	100 (1. 60 Businesses assisted to register 2. 40 Producer groups assisted to register)	92 (92 businesses assisted to register)	92.00	The funds were spent in the fourth quarter but they were meant for activities of the third quarter. The funds have therefore not been reflected in the third quarter because the actual expenditure was effected in the 4th quarter
No. of enterprises linked to UNBS for product quality and standards	4 ( Namaungalw ACE in Namungalwe S/C, Bukoona ACE In Nakalama S/C, IFFI in Nakalama S/C and Nambale farmers group in Nambale S/C)	4 (Mirembe bakery, Nabusere juice processors, Nkono zone juice processors)	100.00	
No of awareness radio shows participated in	4 (2 On NBS FM, 1 on EYE FM and 1 on BABA FM)	2 (Radio talk shows conducted on Bee keeping, saloon management and 1 acre fund and commercial farming and SACCO development)	50.00	

Non Standard Outputs: No thing planned this FY      Nothing planned this FY

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

**Output: Market Linkage Services**

No. of market information reports disseminated	15 (Market reports disseminated)	22 (Market disseminated at central division, Northern division, Nawandala, Nabitende, Nakigo, Makutu, Buyanga Busembatia, Namalemba, Nakalama and	146.67	Funds were realised in 4th quarter and therefore they have not been reflected in the current quarter
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**Vote: 510** Iganga District**2015/16 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 producers or producer groups linked to market internationally through UEPB	6 (6 ACE in the sub counties of Bulamagi, nakalama, Nakigo and Busembatia linked to UEPB)	namungalwe) 2 (2 groups linked to markets internationally)	33.33	
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Non Standard Outputs:	1. Promoting Good practices 2. Linking producers and producer organisations to markets 2. Establishing business/market information centers 3. dissemination of market information and trade opportunities 4. Networking	No activity accomplished		
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*Expenditure*

221001 Advertising and Public Relations	<b>2,550</b>	2,250	88.2%
221011 Printing, Stationery, Photocopying and Binding	<b>165</b>	110	66.7%
227001 Travel inland	<b>2,492</b>	2,220	89.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 4,580	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i> <b>6,222</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b> <b>6,222</b>	<b>Total</b> <b>4,580</b>	<b>Total</b> <b>73.6%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	20 (Mobilization of cooperative group in all the sub counties in the district)	5 (Muiru RPO, Naibiri RPO, Nambale RPO, Nabitende RPO, Walugogo SACCO)	25.00	Funds for third quarter were realised in the 4th quarter
No. of cooperative groups mobilised for registration	20 (Mobilisation of cooperative groups in all the sub counties in the district)	5 (Muiru RPO, Naibiri RPO, Nambale RPO, Nabitende RPO, Walugogo SACCO)	25.00	
No of cooperative groups supervised	35 (1. supervision of cooperative groups in all the subcounties in the district 2. Conducting general meetings for cooperative groups 3. Audit and supervision of cooperative groups)	10 (The coop groups supervised twice Muira RPO, Naibiri RPO, Nabitende RPO Mpimbira Nasuti RPO, IFFI SACCO, IDP SACCO, Tutandiike SACCO Bugweri teachers SACCO, Genisis SACCO, Tweire SACCO)	28.57	
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	Bugweri, Iganga teacher based, Twiyiye teachers SACCO and Iganga Heifer diary coop groups wee audited		

**Vote: 510** Iganga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing***Expenditure*

221002 Workshops and Seminars	<b>0</b>	1,524		N/A
227001 Travel inland	<b>3,800</b>	1,043		27.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<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> 2,567	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>1,800</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,800</b>	<b>Total 2,567</b>	<b>Total</b>	<b>67.6%</b>

**Output: Tourism Promotional Services**

No. and name of new tourism sites identified	0 (No planned output)	0 (None identified yet)	0	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 ( 10 Hoetls supervised (Mum resort, Ntinda Valley, Mwana High way, Hotel continental, Jenny Hotel Fort Rugard, Hotel Wihid, Hotel white ))	111110 (0 Hotetls supervised (Mum resort, Ntinda Valley, Mwana High way, Hotel continental, Jenny Hotel Fort Rugard, Hotel Wihid, Hotel white ) Ntinda view resort, canan hotel NAJJA guest house,)	1111100.0	
No. of tourism promotion activities meanstremed in district development plans	3 (1 Training of Hotel owner on client handling. To continue 2. identification of new tourism sites. 3. establishment in the industrial park 5 installing of sign post on the proposed site)	1 (A district tourism profile was developed)	33.33	
Non Standard Outputs:	No thing planned this FY	No thing planned this FY		

*Expenditure*

221002 Workshops and Seminars	<b>0</b>	1,100		N/A
227001 Travel inland	<b>244</b>	1,457		597.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 2,557	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>3,914</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,914</b>	<b>Total 2,557</b>	<b>Total</b>	<b>65.3%</b>

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	yes (Reports in place)	yes (Maize mills, rice mills, coffee hullers. Ground nuts, soya flour mills, juice extracters, Bakeries, metal fabricators, furniture and mats, black smiths)	#Error	funds for DICOSS project don't flow timely
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**Vote: 510** Iganga District**2015/16 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 value addition facilities in the district	150 (150 Value addition facilities with all the sub counties identified and trained)	45 (Maize mills, rice mills, coffee hullers. Ground nuts, soya flour mills, juice extractors, Bakeries, metal fabricators, furniture and mats, black smiths)	30.00	
No. of producer groups identified for collective value addition support	50 (50 producers identified and given guidance on value addition)	5 (Nambale farmers group, Eaden in Nawandala farmers gp, Kiwemba farmers gp in Nakalama.)	10.00	
No. of opportunities identified for industrial development	1 (1. Inspection on industrial establishments for compliance with minimum uganda standards.)	1 (Industrial opportunity was identified at Nabusere)	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

227001 Travel inland	<b>3,565</b>	1,457	40.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 1,457	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>3,565</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,565</b>	<b>Total 1,457</b>	<b>Total 40.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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**2015/16 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. Salary paid to health workers	1. Salary paid to health workers		
	2. Sanitation campaigns conducted in 13 sub counties.	2. Sanitation campaigns conducted in 13 sub counties		
	3. Schools health talk shows conducted in all education institutions in the district.	3. HCT and PMTCT outreaches conducted in the district		
	4. Home based care visits conducted	4. Safe male circumcision sessions conducted in the district		
	5. HCT and PMTCT outreaches conducted in the district	5. Immunization outreaches conducted in the district		
	6. Safe male circumcision sessions conducted in the district.			
	7. Immunization outreaches conducted in the district			
	8. Disease surveillance conducted in the district			
	9. Drug inspections conducted			
	10. stationery procured			
	11. Integrated Support supervisions conducted			
	12. HMIS data collected and reports compiled			
	13. Focussed data audit at facilities conducted			
	14. Continous mentorship for health workers conducted in different aspects			

*Expenditure*

211101 General Staff Salaries	<b>4,535,983</b>	3,353,760	73.9%
211103 Allowances	<b>322,823</b>	113,529	35.2%
221001 Advertising and Public Relations	<b>8,000</b>	12,001	150.0%
221002 Workshops and Seminars	<b>201,000</b>	162,232	80.7%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	873	87.3%
223005 Electricity	<b>3,000</b>	2,500	83.3%
227001 Travel inland	<b>149,723</b>	368,058	245.8%
227004 Fuel, Lubricants and Oils	<b>108,926</b>	84,396	77.5%
	<b>Wage Rec't: 4,535,983</b>	Wage Rec't: 3,353,760	Wage Rec't: 73.9%
	<b>Non Wage Rec't: 76,740</b>	Non Wage Rec't: 30,293	Non Wage Rec't: 39.5%
	<b>Domestic Dev't: 10,000</b>	Domestic Dev't: 8	Domestic Dev't: 0.1%
	<b>Donor Dev't: 788,232</b>	Donor Dev't: 713,287	Donor Dev't: 90.5%
	<b>Total 5,410,955</b>	<b>Total 4,097,348</b>	<b>Total 75.7%</b>

*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	92 (92 % of approved posts filled with trained health workers posted to all health	102.22	No challenge faced in the quarter
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**Vote: 510** Iganga District**2015/16 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 total outpatients that visited the District/ General Hospital(s).	facilities within the district) 154476 (154476 outpatients visiting Iganga General Hospital in the following clinics:- ENT clinic, HIV/AIDS clinic , Dental clinic , Ophthalmic clinic , OPD General clinic )	facilities within the district) 133556 (133556 outpatients visiting Iganga General Hospital in the following clinics:- ENT clinic, HIV/AIDS clinic , Dental clinic , Ophthalmic clinic , OPD General clinic )	86.46	
No. and proportion of deliveries in the District/General hospitals	6592 (6592 deliveries carried out in Iganga General Hospital - Maternity ward)	5325 (5325 deliveries carried out in Iganga General Hospital - Maternity ward)	80.78	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	22360 (22360 inpatients in Paediatric ward, male ward, female ward, and maternity ward.)	18713 (18713 inpatients in Paediatric ward, male ward, female ward, and maternity ward.)	83.69	
Non Standard Outputs:	1. Stationery procured 2. computer accessories Procured. 3. water and electricity bills paid. 4. vehicle maintained. 5. Support supervision conducted in the health facilities. 6. Workplan developed 7. Health Mgt meetings held. 8. Office equipments maintained. 9. District hospital cleaned, 9. immunization outreaches conducted in the health facilities.	1. Stationery procured 2. computer accessories Procured. 3. water and electricity bills paid. 4. vehicle maintained. 5. Support supervision conducted in all ward. 6. Workplan developed 7. Health Mgt meetings held. 8. Office equipments maintained. 9.		

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>167,292</b>	125,467	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>167,292</b>	125,467	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>167,292</b>	<b>125,467</b>	<b>75.0%</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	4208 (4208 expected to be admitted in 5 NGO health facilities of Ibulanku Community Centre HC III, Nasuti HC II, Nabitende HC II, Namalembe HC II and Iganga Islamic HC III)	2989 (2989 admitted in 2 NGO health facilities of Ibulanku Community Centre HC III, and Iganga Islamic HC III)	71.03	No challenge faced in the quarter
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**Vote: 510** Iganga District**2015/16 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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	4546 (4546 expected to be immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centr)	3664 (3664 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)	80.60	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1582 (1582 deliveries expected in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalemba HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II)	1161 (1161 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)	73.39	
Number of outpatients that visited the NGO Basic health facilities	58586 (58586 expected to be seen in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II, Bethany HC II)	38009 (38009 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)	64.88	
Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Procurement of drugs</li> <li>2. Payment of wages to health workers</li> <li>3. Conducting School health activities</li> <li>4. Carrying out immunization activities</li> <li>5. Office imprest</li> </ol>	<ol style="list-style-type: none"> <li>1. Procurement of drugs</li> <li>2. Payment of wages to health workers</li> <li>3. Conducting School health activities</li> <li>4. Carrying out immunization activities</li> </ol>		

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>107,426</b>	80,569	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>107,426</b>	80,569	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>107,426</b>	<b>80,569</b>	<b>75.0%</b>

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

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

%age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified health workers)	69 (69% of approved posts filled with qualified health workers)	106.15	No challenge faced in the quarter
Number of trained health workers in health centers	425 (425 trained health workers in health centres)	638 (638 trained health workers in health centres)	150.12	
No.of trained health related training sessions held.	24 (24 health related training sessions held)	8 (1 In trachoma control 2 in GMP under nutrition 3 in IMAM under nutrition 4 mass measles campaign 5. IDSR training conducted 6. orientation of private clinic staff in new HMIS tools 7. orientation of private clinic staff in IMM 8 in immunisation campaign)	33.33	
Number of outpatients that visited the Govt. health facilities.	398534 (398534 out patients to visit the Government health facilities)	346211 (346211 out patients to visit the Government health facilities)	86.87	
No. and proportion of deliveries conducted in the Govt. health facilities	6754 (6754 deliveries conducted in the Government health facilities)	5537 (5537 deliveries conducted in the Government health facilities)	81.98	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80%of the villages with functional VHTs)	31 (31%of the villages with functional VHTs)	38.75	
No. of children immunized with Pentavalent vaccine	14858 (14858 children immunised with pentavalent vaccine)	9164 (9164 children immunised with pentavalent vaccine)	61.68	
Number of inpatients that visited the Govt. health facilities.	10510 (10510 in patients expected to visit the government health facility)	9797 (9797 inpatients visited the government health facility)	93.22	

**Vote: 510** Iganga District**2015/16 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:	<ol style="list-style-type: none"> <li>Sanitation campaigns conducted in 13 sub counties.</li> <li>Schools health talk shows conducted in all education institutions in the district.</li> <li>Home based care visits conducted</li> <li>HCT and PMTCT outreaches conducted in the district</li> <li>Safe male circumcision sessions conducted in the district.</li> <li>Immunization outreaches conducted in the district</li> <li>Disease surveillance conducted in the district</li> <li>Drug inspections conducted</li> <li>stationery procured</li> <li>Integrated Support supervisions conducted</li> <li>HMIS data collected and reports compiled maintenance and servicing of vehicles, bicycles and motorcycles, purchase of stationery, payment of electricity bills.</li> </ol>	<ol style="list-style-type: none"> <li>Sanitation campaigns conducted in 13 sub counties.</li> <li>Schools health talk shows conducted in all education institutions in the district.</li> <li>Home based care visits conducted</li> <li>HCT and PMTCT outreaches conducted in the district</li> <li>Safe male circumcis</li> </ol>
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*Expenditure*

263104 Transfers to other govt. units (Current)	<b>181,392</b>	136,044	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>181,392</b>	<i>Non Wage Rec't:</i> 136,044	<i>Non Wage Rec't:</i> 75.0%
<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%
<b>Total</b>	<b>181,392</b>	<b>Total 136,044</b>	<b>Total 75.0%</b>

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

Non Standard Outputs:	Fencing of Medical store completed at the district head quarters. (LGMSD) 15,000	done	0	N/A
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*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>15,000</b>	15,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>15,000</b>	<i>Domestic Dev't:</i> 15,000	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>15,000</b>	<b>Total 15,000</b>	<b>Total 100.0%</b>

**Vote: 510** Iganga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	procured of laptop 3,000 PHC and LCD 1,000 (PHC)	Laptop and Projector were procured	0	The LCD projector had been under budgeted for
<i>Expenditure</i>				
231005 Machinery and equipment	<b>4,000</b>	6,200	155.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>4,000</b>	<i>Domestic Dev't:</i> 6,200	<i>Domestic Dev't:</i> 155.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>4,000</b>	<b>Total 6,200</b>	<b>Total 155.0%</b>	

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	2 (partial completion of general ward at Nambale 32,411,000 PHC and partial completion of general ward at Minani 10,000,000 LGMSD))	0 (No Out put)	.00	N/A
No of OPD and other wards constructed	0 (No planned out put)	0 (No planned out put)	0	
Non Standard Outputs:	No planned out put	No Out put		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>22,726</b>	12,490	55.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>22,726</b>	<i>Domestic Dev't:</i> 12,490	<i>Domestic Dev't:</i> 55.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>22,726</b>	<b>Total 12,490</b>	<b>Total 55.0%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

No. of teachers paid salaries	2518 (2518 teachers paid salaries in the different sub counties in the districtas below; Buyanga (248), Ibulanku (220), Igombe (102),	2518 (2518 teachers paid salaries in the different sub counties in the districtas below; Buyanga (248), Ibulanku (220), Igombe (102),	100.00	No challenges faced
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**Vote: 510** Iganga District**2015/16 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**

	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))	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 districts below; Buyanga (212), Ibulanku (202), Igombe (99), Makutu(122), Namalembe(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namungalwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197))	2518 (The teachers are distributed in the different sub counties in the districts below; Buyanga (212), Ibulanku (202), Igombe (99), Makutu(122), Namalembe(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namungalwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197))	100.00	
Non Standard Outputs:	No out puts planned	No out puts planned		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>13,390,849</b>	10,150,796	75.8%	
	<i>Wage Rec't:</i> <b>13,390,849</b>	<i>Wage Rec't:</i> 10,150,796	<i>Wage Rec't:</i> 75.8%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 13,390,849</b>	<b>Total 10,150,796</b>	<b>Total 75.8%</b>	

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

No. of pupils sitting PLE	12000 (The district registered 12000 pupils for PLE in 2015 from both government and private primary schools)	12583 (12583 sat for PLE)	104.86	No challenges faced
No. of Students passing in grade one	800 (The district registered 12000 pupils for PLE in 2015 from both government and private primary schools of which all are expected to pass.)	714 (714 passed in grade one)	89.25	
No. of student drop-outs	0 (No data available)	8500 (8500 drops out)	0	

**Vote: 510** Iganga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	105940 (Enrolment distributed in the subcounties of Bulamagi (10561), Namungalwe (9091), Nawandala (7525), Nabitende (8370), Nakalama (8064), Nambale (10766), Nakigo(8483) ,Buyanga (11709), Ibulanku (9300), Makuutu (6842), Igombe(4209), Namalemba (6366) ,Busembatia T/C (1429) and Nawanyingi(6591))	104665 (104665 pupils Enrolment distributed in the subcounties of Bulamagi (10561), Namungalwe (9091), Nawandala (7525), Nabitende (8370), Nakalama (8064), Nambale (10766), Nakigo(8483) ,Buyanga (11709), Ibulanku (9300), Makuutu (6842), Igombe(4209), Namalemba (6366) ,Busembatia T/C (1429) and Nawanyingi(6591))	98.80	
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Non Standard Outputs:	UPE capitation paid to 153 primary schools in the entire district; buyanga (16), Ibulanku (14), Igombe (7), Makuutu (9), Busembatia T/C (1), Namalemba (7), Bulamagi (23), Namungalwe (12), Nawandala (12), Nabitende (15), nakalama (9), Nakigo (13), nambale (15)	UPE capitation paid to 153 primary schools in the entire district; buyanga (16), Ibulanku (14), Igombe (7), Makuutu (9), Busembatia T/C (1), Namalemba (7), Bulamagi (23), Namungalwe (12), Nawandala (12), Nabitende (15), nakalama (9), Nakigo (13), nambale		
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*Expenditure*

263311 Conditional transfers for Primary Education	<b>1,010,257</b>	634,753	62.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,010,257</b>	634,753	62.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,010,257</b>	<b>634,753</b>	<b>62.8%</b>

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

No. of classrooms constructed in UPE	14 (2 classrooms constructed at Bukwaya p/s, 2 classrooms constructed at Bulyansime Muslem p/s, 2 classrooms constructed at Lubira p/s, 2 classrooms constructed at Bukwaya p/s, 2 classrooms constructed at Nakivumbi p/s, 2 classrooms constructed at Bunyiro church of Uganda p/s, 2 classrooms constructed at Nabirye p/s, 2 classrooms constructed at Namabwere p/s)	12 (2 classrooms constructed at Bukwaya p/s, 2 classrooms constructed at Bulyansime Muslem p/s, 2 classrooms constructed at Lubira p/s, 2 constructed at bukwaya, 2 at nakivumbi P/S)	85.71	delays in awarding contracts
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**Vote: 510** Iganga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	6 (6 classrooms of 2 Idudi Primary and 4 classroom at naluko Primary in Nabitende sub county ituuba parish)	4 (4 classrooms rehabilitated)	66.67	
Non Standard Outputs:	Planting of trees around the school where the construction are done and the funding is part of the cost for the construction of the teachers houses.	No planned rehabilitations this FY		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>435,766</b>	329,422	75.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>435,766</b>	329,422	75.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>435,766</b>	<b>329,422</b>	<b>75.6%</b>	

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (No planned Outputs)	0 (No planned Outputs)	0	No challenges faced
No. of teacher houses constructed	4 (4 teachers houses constructed at bishop wills primary, at makandwa primary school, Irenzi Primary school and at Busembatya primary school)	2 (2 teachers housed constructed)	50.00	
Non Standard Outputs:	Planting of trees around the school where the construction are done and the funding is part of the cost for the construction of the teachers houses.	No planned Outputs		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>272,000</b>	148,332	54.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>272,000</b>	148,332	54.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>272,000</b>	<b>148,332</b>	<b>54.5%</b>	

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

No. of students sitting O level	0 (Records not available at the time of compilation)	5216 (5216 students sat for o level)	0	because of the SESEMAT intervention (science and math teachers
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**Vote: 510** Iganga District**2015/16 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 O level	0 (Records not available at the time of compilation)	736 (736 students passed O level)	0	program)
No. of teaching and non teaching staff paid	420 (Salary paid to 420 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary)	420 (Salary paid to 420 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary)	100.00	
Non Standard Outputs:	No output planned	No output planned		

*Expenditure*

211101 General Staff Salaries	<b>3,314,678</b>	2,499,167	75.4%
Wage Rec't:	<b>3,314,678</b>	2,499,167	75.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,314,678</b>	<b>2,499,167</b>	<b>75.4%</b>

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

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

*Expenditure*

263319 Conditional transfers for Secondary Schools	<b>2,728,866</b>	1,819,244	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,728,866</b>	1,819,244	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,728,866</b>	<b>1,819,244</b>	<b>66.7%</b>

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

No. of students in tertiary education	1250 (In Bishop Wills core PTC (650) and Iganga Technical (600) students to be maintained at the institutions)	1010 (In Bishop Wills core PTC (700) and Iganga Technical (310) students to be maintained at the institutions)	80.80	no challenges faced
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**Vote: 510** Iganga District**2015/16 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	105 (110 tertiary teachers paid in Bishop Wills core PTC ( 78) and Iganga Technical Institute (32))	105 (105 tertiary teachers paid in Bishop Wills core PTC ( 73) and Iganga Technical Institute (32))	100.00	
Non Standard Outputs:	Capitation for 2 tertiary institutions transferred by MoES.	Capitation for 2 tertiary institutions transferred by MoES.		

*Expenditure*

211101 General Staff Salaries	<b>749,685</b>	546,888	72.9%	
Wage Rec't:	<b>749,685</b>	546,888	72.9%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>749,685</b>	<b>546,888</b>	<b>72.9%</b>	

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

Non Standard Outputs:	Funds transferred to the three tertiary institutions of Bishop Wills Iganga PTC, Iganga Technical Institute and Pioneer Technical Institute.	Funds transferred to the three tertiary institutions of Bishop Wills Iganga PTC, Iganga Technical Institute and Pioneer Technical Institute.	0	no challenges faced
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*Expenditure*

263355 Conditional Transfers for Non Wage Community Polytechnics	<b>94,200</b>	62,800	66.7%	
263357 Conditional Transfers for Non Wage Technical & Farm Schools	<b>444,200</b>	263,787	59.4%	
263362 Conditional Non Wage Transfers for Primary Teachers' Colleges	<b>601,480</b>	400,987	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>1,139,880</b>	727,574	63.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,139,880</b>	<b>727,574</b>	<b>63.8%</b>	

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

0 No challenges faced

**Vote: 510** Iganga District**2015/16 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 2. Payrolls cleaned in 153 primary schools and 12 secondary schools. 3. Stationary procured for office operations 4. Toner and computer cartridges procured 5. Motor vehicle repaired and serviced 6. General School monitoring and supervision. 7. Monitoring HIV activities in schools 8. Monitoring and Supervision of SFG projects 9. Monitoring PLE and support supervision to ensure compliance with Education POLICIES in place and minimum standards.	1. Salary paid to 6 officers; DEO, DIS, two IS one secretary and one driver at the education district office 2. Payrolls cleaned in 153 primary schools and 12 secondary schools. 3. Stationary procured for office operations 4. Toner and computer cartridge
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*Expenditure*

211101 General Staff Salaries	<b>56,997</b>	40,748	71.5%
211103 Allowances	<b>27,000</b>	27,665	102.5%
221014 Bank Charges and other Bank related costs	<b>0</b>	597	N/A
227001 Travel inland	<b>3,493</b>	17,480	500.4%
227004 Fuel, Lubricants and Oils	<b>5,600</b>	914	16.3%
<i>Wage Rec't:</i>	<b>56,997</b>	<i>Wage Rec't:</i> 40,748	<i>Wage Rec't:</i> 71.5%
<i>Non Wage Rec't:</i>	<b>29,000</b>	<i>Non Wage Rec't:</i> 46,655	<i>Non Wage Rec't:</i> 160.9%
<i>Domestic Dev't:</i>	<b>7,093</b>	<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%
<b>Total</b>	<b>93,090</b>	<b>Total 87,403</b>	<b>Total 93.9%</b>

**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)	0 (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)	.00	No challenges faced
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)	6 (6 institutions of Bishop Will core PTC, Iganga Technical institute, Pioneer Technical institute and Busesa Technical Institute under construction)	150.00	

**Vote: 510** Iganga District**2015/16 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 inspection reports provided to Council	4 (4 reports planned in a year to district council at the district headquarters)	3 (three Quarterly reports planned in a year to district council at the district headquarters)	75.00	
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)	180 (1. 180 schools inspected in the quarter.  2.Stationary procured for office operations 3.schools inspected and teachers guided 4.Monitoring and supervision for quality enhancement done 5.motor cycles maintained and serviced)	46.51	
Non Standard Outputs:	1. General supervision of teaching and learning process, school leadership and management, basic requirements and minimum standards undertaken. 2. UPET monitored, learning achievement monitored. 3. Head counts in schools undertaken. 4. Support supervision to ensure compliance regarding implementation of education policies undertaken 5. Monitoring and supervision of secondary schools conducted 6.. Mentoring of school leaders and management undertaken	1. General supervision of teaching and learning process, school leadership and management, basic requirements and minimum standards undertaken. 2. UPET monitored, learning achievement monitored. 3. Head counts in schools undertaken. 4. Support supervi		

*Expenditure*

211103 Allowances	<b>10,171</b>	11,606	114.1%
221011 Printing, Stationery, Photocopying and Binding	<b>3,524</b>	400	11.4%
227004 Fuel, Lubricants and Oils	<b>34,336</b>	31,697	92.3%
228002 Maintenance - Vehicles	<b>2,838</b>	308	10.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>50,869</b>	44,011	86.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>50,869</b>	<b>44,011</b>	<b>86.5%</b>

# Vote: 510 Iganga District

# 2015/16 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

0 None

Non Standard Outputs: stationary Procured for office running, Newspapers procured. Water, bills, electricity, communication/internet and bank charges paid, Office repair and general expences at works department in iganga Municipal council Effective supervision of District roads under routine mechanised, routine manual and periodic maintainance, quality works at

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

Expenditure

221008 Computer supplies and Information Technology (IT)	2,500	1,354	54.2%
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**Vote: 510** Iganga District**2015/16 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**

221014 Bank Charges and other Bank related costs	400	1,234	308.4%	
211101 General Staff Salaries	58,008	25,004	43.1%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	13,594	N/A	
211103 Allowances	6,000	3,369	56.2%	
227001 Travel inland	6,110	1,770	29.0%	
227004 Fuel, Lubricants and Oils	13,238	11,910	90.0%	
223005 Electricity	3,000	281	9.4%	
223006 Water	510	52	10.2%	
	<i>Wage Rec't:</i> 58,008	<i>Wage Rec't:</i> 25,004	<i>Wage Rec't:</i> 43.1%	
	<i>Non Wage Rec't:</i> 45,758	<i>Non Wage Rec't:</i> 33,563	<i>Non Wage Rec't:</i> 73.3%	
	<i>Domestic Dev't:</i> 2,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 105,766</b>	<b>Total 58,567</b>	<b>Total 55.4%</b>	

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

No. of bottlenecks cleared on community Access Roads	100 (procurement of 100 600mm diameter concrete culverts and delivered to District Headquarters)	100 (procured 80no. Pieces of 600mm diameter culverts and 20no. Pieces of 900mm diameter concrete culverts)	100.00	none
Non Standard Outputs:	n/a	n/a		

**Expenditure**

263101 LG Conditional grants (Current)	16,000	14,800	92.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 16,000	<i>Non Wage Rec't:</i> 14,800	<i>Non Wage Rec't:</i> 92.5%	
	<i>Domestic Dev't:</i> 0	<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%	
	<b>Total 16,000</b>	<b>Total 14,800</b>	<b>Total 92.5%</b>	

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	13 (1. periodic maintenance of cms -luyira in Bulamagi sub county in Bukoyo parish 2. periodic maintenance of \butende-nawampendo in Ibulanku - Igombe sub counties)	0 (not yet done)	.00	less funds released.
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**Vote: 510** Iganga District**2015/16 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	195 ( Re-Opening and shaping,gravelling on selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on 1. Namungalw-Bugono 2.Bubbala -Butaba 3.Nabitende-Buwiongo 3.Bugolore- Idinda 4.Namungalwe-Bukona 5.Bulyasime Nondwe 6.Mawagala-Bunirira 7.Kabayingire-Kitumbezi 8.Busembatya-Lubuye 9.Nabitende-Buwongo 10.Nakalama-Busowobi 11Butaba-Nabina 12.Bukoona-Bubala--Lwanika 13. Namalemba-Ituba 14Butende-Walanga-Nawampedo 15.Walukuba-madhiwandere-Bulowoza 16.Bunyiro-Buwologoma 17.Bugono-Nabitende-Banada 18.Makuutu-Nakivumbi 19.Busowobi-Nakigo 20.Namungalwe-Buwolomera 21Nabitende-Kasambika)	195 (Re-shaped Bugono-Nabitende Banada,Namungalwe-Bugonoi,Namungalwe-Nsinze,Bunyiro-Buwologoma, Busembatia-Lumbuye ,Gravelled mulondo-tem,bo road 2kms and instaled 3 culvert lines and built headwalls, opened 3kms of Buligo-Busoga road,routine manual activitiesincluding grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on 1. Namungalw-Bugono 2.Bubbala -Butaba 3.Nabitende-Buwiongo 3.Bugolore- Idinda 4.Namungalwe-Bukona 5.Bulyasime Nondwe 6.Mawagala-Bunirira 7.Kabayingire-Kitumbezi 8.Busembatya-Lubuye 9.Nabitende-Buwongo 10.Nakalama-Busowobi 11Butaba-Nabina 12.Bukoona-Bubala--Lwanika 13. Namalemba-Ituba 14Butende-Walanga-Nawampedo 15.Walukuba-madhiwandere-Bulowoza 16.Bunyiro-Buwologoma 17.Bugono-Nabitende-Banada 18.Makuutu-Nakivumbi 19.Busowobi-Nakigo 20.Namungalwe-Buwolomera 21Nabitende-Kasambika)	100.00	
No. of bridges maintained	0 (No planned out put in the FY)	0 (n/a)	0	
Non Standard Outputs:	No planned out put in the FY	n/a		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	<b>0</b>	135,891		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> <b>458,249</b>	<i>Non Wage Rec't:</i> 135,891	<i>Non Wage Rec't:</i>	29.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 458,249</b>	<b>Total 135,891</b>	<b>Total</b>	<b>29.7%</b>

**Function: District Engineering Services****1. Higher LG Services**



**Vote: 510** Iganga District**2015/16 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 motorcycles, 2 pick vehicles done at Works department in Iganga Municipality	maintenance of 2 graders, traxcavator, tipper lorry , 1 departmental vehicles including serviocing of all equipment	0	none
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*Expenditure*

228001 Maintenance - Civil	<b>42,103</b>	38,305	91.0%
228002 Maintenance - Vehicles	<b>0</b>	54,348	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>42,103</b>	92,653	220.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,103</b>	<b>92,653</b>	<b>220.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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, 2 Asst Eng Officer,and borehole Maintenance Technician paid for nine months 2. one Vehicl Serviced and three motorcycles repaired. 3. stationary Procured for office running. 4. Newspapers procured. 5. water bil	0	1.two staff were planned for to be taken up on permanent, but remained on contract 2.increment in unit rates
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*Expenditure*

**Vote: 510** Iganga District**2015/16 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
<b>7b. Water</b>				
211101 General Staff Salaries	20,328	17,913	88.1%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,648	8,392	126.2%	
221007 Books, Periodicals & Newspapers	1,440	702	48.8%	
221008 Computer supplies and Information Technology (IT)	4,800	4,752	99.0%	
221011 Printing, Stationery, Photocopying and Binding	2,400	2,795	116.5%	
221014 Bank Charges and other Bank related costs	480	397	82.8%	
222003 Information and communications technology (ICT)	1,200	1,200	100.0%	
223005 Electricity	840	669	79.6%	
223006 Water	300	772	257.2%	
224004 Cleaning and Sanitation	1,200	600	50.0%	
227001 Travel inland	3,075	1,946	63.3%	
227004 Fuel, Lubricants and Oils	5,580	5,278	94.6%	
228002 Maintenance - Vehicles	7,500	5,802	77.4%	
	<i>Wage Rec't:</i> 20,328	<i>Wage Rec't:</i> 17,913	<i>Wage Rec't:</i> 88.1%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 35,463	<i>Domestic Dev't:</i> 33,304	<i>Domestic Dev't:</i> 93.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 55,791	<b>Total</b> 51,217	<b>Total</b> 91.8%	

**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 (water sources surveilled and water quality carried out in the subcounties of iganga District)	66.67	activities carried out as planned
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**Vote: 510** Iganga District**2015/16 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
<b>7b. Water</b>				
No. of supervision visits during and after construction	18 (Monthly Supervision visits on watsan activities carried out at: 1.Bulamagi s/c at Kanfuta village 2.Buyanga s/c at Mifumi village 3.Ibulanku s/c at Busola village. 4.Makuutu s/c at Bukonde village 5. Namalemba S/C at Nabirere B village. 6. Nambale at Bukwanga village. 7.Namungalwe S/C at Namufuma village. 8.Nambale S/C at Nasuuti village. 9. Nawandala S/C at Kabuli II village. 10. Nambale S/C at Kidago Village. 11. Igombe at Bubonghe wansale village. 12. Nakalama S/C at namundudi B. 13. Bulamagi s/c at Iwawu (bukyewa) Village 14 Ibulanku at Kabugweri village 15.Bulyanganda village in Nakigo Subcounty 16. Nakigo Subcounty.at Wairama 17. Bulamagi s/c at iwawu (namadowa) vlillage 18. Nabitende s/c at kalungami A Village)	18 (Monthly Supervision visits on watsan activities carried out at: 1.Bulamagi s/c at Iwawu village 2.Buyanga s/c at Mifumi village 3.Ibulanku s/c at Busola village. 4.Makuutu s/c at Bukonde village 5. Namalemba S/C at Nabirere B B village. 6. Nambale at Bukwanga village. 7.Namungalwe S/C at Namufuma village. 8.Nambale S/C at Nasuuti village. 9. Nawandala S/C at Kabuli II village. 10. Nambale S/C at Kidago Village. 11. Igombe at Bubonghe wansale village. 12. Nakalama S/C at namundudi B. 13. Bulamagi s/c at Iwawu (bukyewa) Village 14 Ibulanku at Kabugweri village 15.Bulyanganda village in Nakigo Subcounty 16. Nakigo Subcounty.at Wairama 17. Bulamagi s/c at iwawu (namadowa) vlillage 18. Nabitende s/c at kalungami A Village)	100.00	
No. of water points tested for quality	120 (water sources surveilled and water quality carried out in the subcounties of iganga District)	80 (water sources surveilled and water quality carried out in the subcounties of iganga District)	66.67	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (n/a)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and sanitation coordination committee meetings conducted at District headquarters)	3 (District water and sanitation coordination committee meetings conducted.)	75.00	

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

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

*Expenditure*

211103 Allowances	4,099	3,392	82.7%
221002 Workshops and Seminars	4,870	3,661	75.2%
224001 Medical and Agricultural supplies	4,200	4,200	100.0%
227001 Travel inland	4,417	1,706	38.6%
227004 Fuel, Lubricants and Oils	8,599	5,320	61.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 26,185	<i>Domestic Dev't:</i> 18,279	<i>Domestic Dev't:</i> 69.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 26,185</b>	<b>Total 18,279</b>	<b>Total 69.8%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	18 ( Formed in: 1.Bulamagi s/c at Kanfuta village 2.Buyanga s/c at Mifumi village 3.Ibulanku s/c at Busola village. 4.Makuutu s/c at Bukonde village 5. Namalemba S/C at Nabirere B village. 6. Nambale at Bukwanga village. 7.Namungalwe S/C at Namufuma village. 8.Nambale S/C at Nasuuti village. 9. Nawandala S/C at Kabuli II village. 10. Nambale S/C at Kidago Village. 11. Igombe at Bubonghe wansale village. 12. Nakalama S/C at namundudi B. 13. Bulamagi s/c at Iwawu (bukyewa) Village 14 Ibulanku at Kabugweri village 15.Bulyanganda village in Nakigo Subcounty 16. Nakigo Subcounty.at Wairama	18 (WUCs trained at 1. Bubenge B in Igombe S/C 2. Kalugami B in Nabitende 3.Kidago-Kasokoso in nambale 4.Naibiri-Bukwanga in Nambale 5.Nasuuti in Namabale S/C 6.Namufuma in Namungalwe s/c 7.Namundudi B in Nakalama S/c 8.Wairama in Nakigo s/c 9.Bulyanganda in Nakigo s/c 10.Nabirere B in Namalemba 11.Bukonde in Makuutu s/c 12. Iwawu- byawaka in Bulamagi S/C 13.Bwanalira-Kafunta in Bulamagi 14.Mufumi in Buyanga 15. Busola in Ibulanku s/c 16.Kabugweri in Ibulanku 17.Kabuli in Nawandala.)	100.00	1.routine follow up on water User committes of water sources that had defects
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**Vote: 510** Iganga District**2015/16 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. Bulamagi s/c at iwawu (namadowa) village 18. Nabitende s/c at kalungami A Village)			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)	0	
No. of water and Sanitation promotional events undertaken	13 (1. 13 advocacy for self supply events conducted in sub counties of iganga, 2. To conduct one advocacy district meeting at sub counties)	13 (1.Subcounty advocacy meeting conducted in Nawandala, Nabitende, Nambale, Namungalwe, Nawanyingi and Bulamagi subcounties, activity still ongoing 2.two extention staff meeting held at works boardroom)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (not planned for)	0 (No out put)	0	

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

No. of water user committees formed.	18 ( Formed in 1.Bulamagi s/c at Kanfuta village 2.Buyanga s/c at Mifumi village 3.Ibulanku s/c at Busola village. 4.Makuutu s/c at Bukonde village 5. Namalembe S/C at Nabirere B village. 6. Nambale at Bukwanga village. 7.Namungalwe S/C at Namufuma village. 8.Nambale S/C at Nasuuti village. 9. Nawandala S/C at Kabuli II village. 10. Nambale S/C at Kidago Village. 11. Igombe at Bubonghe wansale village. 12. Nakalama S/C at namundudi B. 13. Bulamagi s/c at Iwawu (bukyewa) Village 14 Ibulanku at Kabugweri village 15.Bulyanganda village in Nakigo Subcounty 16. Nakigo Subcounty.at Wairama 17. Bulamagi s/c at iwawu (namadowa) vlillage 18. Nabitende s/c at kalungami A Village)	18 (WUC formed at 1. Bubenge B in Igombe S/C 2. Kalugami B in Nabitende 3.Kidago-Kasokoso in nambale 4.Naibiri-Bukwanga in Nambale 5.Nasuuti in Namabale S/C 6.Namufuma in Namungalwe s/c 7.Namundudi B in Nakalama S/c 8.Wairama in Nakigo s/c 9.Bulyanganda in Nakigo s/c 10.Nabirere B in Namalembe 11.Bukonde in Makuutu s/c 12. Iwawu- byawaka in Bulamagi S/C 13. Iwawu Namadowa in Bulamagi s/c 14.Bwanalira-Kafunta in Bulamagi 15.Mufumi in Buyanga 16. Busola in Ibulanku s/c 17.Kabugweri in Ibulanku 18.Kabuli in Nawandala s/c)	100.00	
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Non Standard Outputs:	n/a	1.WUC formed and trained in their roles and responsibilities, 2.operational and Maitainance, gender management, sanitation ladders and adhering to the safe water chain. 3.Feedback and expected plans for the water and sanitation sector. 4.Updating of data		
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*Expenditure*

211103 Allowances	<b>14,442</b>	11,442	79.2%
221002 Workshops and Seminars	<b>17,344</b>	13,994	80.7%
227001 Travel inland	<b>6,603</b>	8,186	124.0%
227004 Fuel, Lubricants and Oils	<b>8,741</b>	6,916	79.1%

**Vote: 510** Iganga District**2015/16 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>	<b>47,529</b>	<i>Domestic Dev't:</i>	40,538	<i>Domestic Dev't:</i>	85.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>47,529</b>	<b>Total</b>	<b>40,538</b>	<b>Total</b>	<b>85.3%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Home and village improvement conducted in bulamagi and Makuutu Subcounties baseline survey for sanitation sanitation and hygiene promotion,sanitation week activities, scale up CLTS	Home and village improvement conducted in bulamagi and Makuutu Subcounties baseline survey for sanitation sanitation and hygiene promotion,sanitation week	0	fuel utilised under LPO but not yet paid.
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*Expenditure*

211103 Allowances	<b>11,060</b>	7,997	72.3%
221001 Advertising and Public Relations	<b>1,000</b>	375	37.5%
221002 Workshops and Seminars	<b>1,100</b>	525	47.7%
224004 Cleaning and Sanitation	<b>1,000</b>	400	40.0%
227004 Fuel, Lubricants and Oils	<b>7,500</b>	5,203	69.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	14,500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>14,500</b>
			<b>65.9%</b>

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

Non Standard Outputs:	Two file cabin procured and delivered to water office headquarters	n/a	0	n/a
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*Expenditure*

231005 Machinery and equipment	<b>1,385</b>	1,385	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>1,385</b>	<i>Domestic Dev't:</i>	1,385
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>1,385</b>	<b>Total</b>	<b>1,385</b>
			<b>100.0%</b>

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (lined pit latrine of four stance with urinal constructed at Kabira T/C in Nabitende	1 (Depreciation paid)	100.00	contract awarded late
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**Vote: 510** Iganga District**2015/16 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:	subcounty and retention paid) Training and formation of Sanitation committee	no out put
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*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>32,737</b>	14,294	43.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>33,052</b>	14,294	43.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,052</b>	<b>14,294</b>	<b>43.2%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (1 . Ibulanku s/c at Kabugweri Village 2 . Bulamagi s/c at Kafunta village 3. Nakigo s/c at Wairama village 4. Nakigo s/c at Bulyangada village. 5. Nawandala s/c at Kabuli ii Village 6. Nambale s/c at Kidago Village 1 in Nawandala s/c)	2 (Retention paid and EIA carried out at 1.Bulyangada in Nakigo S/C 2. Nawanzu in nakigo s/c 3.Kabuli in nawandal s/c 4. Bwanalira-kafunta in Bulamagi s/c 5.Buligaire in Igombe s/c 6.Kbugweri in Ibulanku s/c)	33.33	works still under way
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Non Standard Outputs:	Training and formation of Water User Commitees at 1 . Ibulanku s/c at Kabugweri Village 2 . Bulamagi s/c at Kafunta village 3. Nakigo s/c at Wairama village 4. Nakigo s/c at Bulyangada village. 5. Nawandala s/c at Kabuli ii Village 6. Nambale s/c at Kidago Village 1 in Nawandala s/c	Training and formation of Water User Commitees at 1.Bulyangada in Nakigo S/C 2. Nawanzu in nakigo s/c 3.Kabuli in nawandal s/c 4. Bwanalira-kafunta in Bulamagi s/c 5.Buligaire in Igombe s/c 6.Kbugweri in Ibulanku s/c
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*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	<b>1,224</b>	638	52.1%
312104 Other Structures	<b>145,340</b>	23,353	16.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>146,564</b>	23,990	16.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>146,564</b>	<b>23,990</b>	<b>16.4%</b>



**Vote: 510** Iganga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes drilled (hand pump, motorised)	12 (1. Igombe s/c at Bubonghe Wansale village 2. Buyanga s/c at Mifumi village 3. Ibulanku s/c at Busola village. 4. Makuutu s/c at Bukonde village 5. Namalembe S/C at Nabirere B Village. 6. Nambale at Nasuuti N village. 7. Namungalwe S/C at Namufuma village. 8. Nabitende S/C at Kalungami A village. 9. Nambale S/C at Bukwanga village. 10. Bulamagi S/C at Iwawu(Bukyawa) Village. 11. Bulamagi s/c at iwawu (Namadowa) Village 12. Nakalama S/C at namundudi B)	12 (EIA and Drilling completed at 1. Kalugami B in Nabitende 2. Kidago-Kasokoso in nambale 3. Naibiri-Bukwanga in Nambale 4. Nasuuti in Namabale S/C 5. Namufuma in Namungalwe s/c 6. Nabirere B in Namalembe 7. Bukonde in Makuutu s/c 8. Iwawu- byawaka in Bulamagi S/C 9. Iwawu Namadowa in Bulamagi s/c 10. Bwanalira-Kafunta in Bulamagi 11. Mufumi in Buyanga 12. Busola in Ibulanku s/c)	100.00	contract awarded late, works under way
No. of deep boreholes rehabilitated	10 (borehole rehabilitation of selected non functional water sources in bugweri and kigulu counties.)	0 (assessment and confirmation of sites for rehabilitation done.)	.00	
Non Standard Outputs:	Formation and Training of Water User Committees	WUC formed and trained at 1. Kalugami B in Nabitende 2. Kidago-Kasokoso in nambale 3. Naibiri-Bukwanga in Nambale 4. Nasuuti in Namabale S/C 5. Namufuma in Namungalwe s/c 6. Nabirere B in Namalembe 7. Bukonde in Makuutu s/c 8. Iwawu- byawaka in Bulamagi		

*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	<b>13,400</b>	12,612	94.1%
312104 Other Structures	<b>348,042</b>	60,148	17.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>361,442</b>	72,760	20.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>361,442</b>	<b>72,760</b>	<b>20.1%</b>

**Output: Construction of piped water supply system**

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Iganga has no gravity flow schemes)	0 (n/a)	0	pipes procured as planned
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (procurement of pipes and consultancy for extension of pipes to Nakalama RGC)	0 ( pipes procured and consultancy for extension of pipes to Nakalama RGC)	.00	
Non Standard Outputs:	n/a	n/a		

*Expenditure*

312104 Other Structures	<b>56,082</b>	49,680	88.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>56,082</b>	49,680	88.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>56,082</b>	<b>49,680</b>	<b>88.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	-Seven (7) staff members paid	six (6) staff members paid salaries for 9 months	0	staff salaries paid on time
	-Quarterly reports prepared	Office equipment maintained		
	-Office equipment maintained and stationary procured,			
	-Office cleaning and power bills paid,			
	-Bankcharges paid,			
	-Office laptop procured for the NRO			

*Expenditure*

211101 General Staff Salaries	<b>62,606</b>	42,955	68.6%
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**Vote: 510** Iganga District**2015/16 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**

221008 Computer supplies and Information Technology (IT)	500	330	66.0%	
221011 Printing, Stationery, Photocopying and Binding	0	142	N/A	
224004 Cleaning and Sanitation	500	500	100.0%	
Wage Rec't:	62,606	42,955	68.6%	
Non Wage Rec't:	1,999	972	48.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>64,605</b>	<b>43,927</b>	<b>68.0%</b>	

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (One community based wetland management plan (CBWMP) developed for Walugogo wetland)	1 (Community sensitization of stakeholders using walugogo wetland resource to develop a Community Based Wetland Management Plan)	100.00	Underperformance attributed to innadequate funding
Area (Ha) of Wetlands demarcated and restored	0 (No planned output)	0 (No planned output)	0	
Non Standard Outputs:	No planned output	No planned output		
<i>Expenditure</i>				
211103 Allowances	676	407	60.2%	
221002 Workshops and Seminars	3,630	1,349	37.2%	
227001 Travel inland	1,042	2,460	236.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,348	4,216	78.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,348</b>	<b>4,216</b>	<b>78.8%</b>	

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

No. of new land disputes settled within FY	16 (16 area land committees in all subcounties sensitized on the new land information system.)	7 (7 area land committees in all subcounties sensitized on the new land information system.)	43.75	Underperformance in certain outputs attributed t to innadequate funding
Non Standard Outputs:	1. 2 Physical Development Plans for Idudi and Namungalwe Town Boards developed, 2. Public land in Nawanzu surveyed 3. conduct 13 field inspections to enforce compliance with physical planning regulations.	2 Physical Development Plans for idudi and Namungalwe Town boards developed		
<i>Expenditure</i>				
225001 Consultancy Services- Short term	60,000	45,000	75.0%	
227001 Travel inland	4,490	2,400	53.5%	

**Vote: 510** Iganga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,490</b>	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	53.5%
<i>Domestic Dev't:</i>	<b>60,000</b>	<i>Domestic Dev't:</i>	45,000	<i>Domestic Dev't:</i>	75.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>64,490</b>	<b>Total</b>	<b>47,400</b>	<b>Total</b>	<b>73.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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),Namungalwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ibulanku (1), Namalembe (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1) 2. CDD projects monitored 3. Community groups trained in CDD modalities 4. community development monitored	9 months Salary for Community based staff at Busembatia T.C were paid Salary paid to 14 members of staff. At the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namungalwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,I	0	no challenge faced in terms of payment of salaries however we had more groups that qualified for funding ut not provided with funds.
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**Expenditure**

211101 General Staff Salaries	<b>92,976</b>	69,732	75.0%
211103 Allowances	<b>2,917</b>	2,000	68.6%
221014 Bank Charges and other Bank related costs	<b>500</b>	451	90.2%
223005 Electricity	<b>300</b>	180	60.2%
227001 Travel inland	<b>2,218</b>	1,488	67.1%
282101 Donations	<b>159,510</b>	45,796	28.7%

**Vote: 510** Iganga District**2015/16 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>	<b>92,976</b>	<i>Wage Rec't:</i>	69,732	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	<b>6,135</b>	<i>Non Wage Rec't:</i>	4,119	<i>Non Wage Rec't:</i>	67.1%
<i>Domestic Dev't:</i>	<b>159,510</b>	<i>Domestic Dev't:</i>	45,796	<i>Domestic Dev't:</i>	28.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>258,621</b>	<b>Total</b>	<b>119,647</b>	<b>Total</b>	<b>46.3%</b>

**Output: Probation and Welfare Support**

No. of children settled	130 (1 Settlement of childred undertaken in the districts of, Iganga and others)	34 ( 8 children were settled in Mayuge, Namunaglwe, Nakalama, Buyanga and Cenyrtral Division)	26.15	limited funding
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	12 court inquiries were conducted 15 children were represented in court 16 cases of GBV handled were handled . 4 children homes were inspected		

*Expenditure*

<i>211103 Allowances</i>	<b>500</b>	240	48.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	240	12.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>240</b>	<b>12.0%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	Vetting to 15 groups of PWDS to benefit from PWDS grants for Income generation conducted	12 have been provided with funding in the last 9 months.	0	funding is limited yet there are many groups that requested for funds.
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*Expenditure*

<i>211103 Allowances</i>	<b>1,000</b>	806	80.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>3,359</b>	806	24.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>3,359</b>	<b>806</b>	<b>24.0%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	15 (15 active development workers at the district headquarters(2) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namungalwe (1), Nambale(1),Nabitende (1),	19 (19 Community developemnt worjers were active at the district headquarters(6) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namungalwe	126.67	most of the community development workers are doubling as Parish chiefs whicj make them less effective in
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**Vote: 510** Iganga District**2015/16 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**

Nawandala (1), Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1)

(1), Nambale(1), Nabitende (1), Nawandala (1), Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1)

handling social development work

Non Standard Outputs: No planned out put

Two un planned activities including workshop in Masaka and training of parasocial workers in Bulamagi sub county by Bantwana Initiative

*Expenditure*

211103 Allowances	<b>2,598</b>	390	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,598</b>	390	15.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,598</b>	<b>390</b>	<b>15.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained 120 (120 learners trained in Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council)

50 (20 facilitators were trained in Nawnyingi and Nabitende sub counties)

41.67

there is a lot more time that the staff in place making some work un attended to

Non Standard Outputs: 100 classes monitored in the following sub counties Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council

31 classes were monitored in the following sub counties Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council

*Expenditure*

221002 Workshops and Seminars	<b>3,000</b>	1,640	54.7%
227001 Travel inland	<b>8,000</b>	6,996	87.5%
227004 Fuel, Lubricants and Oils	<b>3,200</b>	2,652	82.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>17,825</b>	11,288	63.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,825</b>	<b>11,288</b>	<b>63.3%</b>

**Output: Gender Mainstreaming**

0

funds for GBV were not obtained in the third quarter

**Vote: 510** Iganga District**2015/16 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 18 community activists facilitated to carryout Gender Based violence prevention in Bulamagi, Namungalwe, Nakalama Holding of meetings with 18 community activist for 1 week to get mobilisation skill. Data collection and upload on computer		
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*Expenditure*

211103 Allowances	12,000	5,322	44.4%
222001 Telecommunications	0	100	N/A
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		100	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	25,000	5,322	<i>Donor Dev't:</i> 21.3%
<b>Total</b>	<b>25,000</b>	<b>5,422</b>	<b>Total 21.7%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	100 (Handle 100 juvenile cases in Bulamagi,Nawanyingi,Nakigo, Nakalama,Namungalwe, Nambale,NabitendeNawandala,I gombe,Ibulanku,Namalemba,M akuutu,Buyanga, Busembatya Town Council. Tracing and resettlement of lost and found children)	40 (40 cases were handled in central division, Nakalama , Northern division , Nawandala Bulamagi,Nawanyingi,Nakigo,N akalama,Namungalwe, Nambale,NabitendeNawandala,I gombe,Ibulanku,Namalemba,Ma kuutu,Buyanga, Busembatya Town Council.)	40.00	limited funding
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**Vote: 510** Iganga District**2015/16 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 out reach clinics for OVC (52) 2. Social rehabilitation of children in conflict with the law (40) 3. Support supervision of LLG and CSO (56) 4. Training of para social workers in one sub county 5. follow up of OVC household using OVC child status index (3312) 6. Data collection upload and analysis (48). 7. Mapping of more OVC 8. Holding of plan meetings at district and sub county level (68). 9. Assassing youth groups to benefit from the youth livillhood programm at all sub counties. 10. Monitoring the yourth group project financed through the youth livillhood program	84 community out reaches so far conducted in the last 9 months
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*Expenditure*

211103 Allowances	2,000	8,700	435.0%
221009 Welfare and Entertainment	4,000	2,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	963	643	66.8%
221014 Bank Charges and other Bank related costs	1,000	144	14.4%
227001 Travel inland	4,500	1,616	35.9%
282101 Donations	289,793	237,994	82.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	305,756	251,097	82.1%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>305,756</b>	<b>251,097</b>	<b>82.1%</b>

**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)	14 (14 youth councils were supported in the following :Bulamagi,Nawanyingi,Nakigo, Nakalama,Namungalwe, Nambale,NabitendeNawandala,I gombe,Ibulanku,Namalemba,Ma kuutu,Buyanga, Busembatya Town Council)	100.00	n/a
Non Standard Outputs:	International Youth Day held in the Month of August	N/A		



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

211103 Allowances	<b>2,360</b>	2,483	105.2%
221002 Workshops and Seminars	<b>881</b>	868	98.5%
221011 Printing, Stationery, Photocopying and Binding	<b>410</b>	400	97.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,450</b>	<i>Non Wage Rec't:</i> 3,751	<i>Non Wage Rec't:</i> 58.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,450</b>	<b>Total</b> 3,751	<b>Total</b> 58.2%

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

No. of assisted aids supplied to disabled and elderly community	6 (Funds transferred to verified 6 PWDS in the LLGs of Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busematya Town Council)	9 (so far 9 groups have benefitted in the last 9 months)	150.00	little money
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Non Standard Outputs:	1. Quarterly meetings conducted 2. Sub county stakeholders sensitised to form councils for disabilities 3. International disability days attended	3 committee meetings held in the last 9 months 12 trainings and sensitisation meetings were held in the last 9 months
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*Expenditure*

211103 Allowances	<b>1,500</b>	3,017	201.2%
227001 Travel inland	<b>2,145</b>	1,262	58.8%
282101 Donations	<b>29,819</b>	22,400	75.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>33,964</b>	<i>Non Wage Rec't:</i> 26,679	<i>Non Wage Rec't:</i> 78.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>33,964</b>	<b>Total</b> 26,679	<b>Total</b> 78.6%

**Output: Representation on Women's Councils**

No. of women councils supported	10 (10 women councils Supported in Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busematya Town Council)	3 (3 councils so far conducted in the last three quarters. 3 executive committee meetings held over a the 9 months period. 9 trainings were conducted in the last 9 months)	30.00	limited funds
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Non Standard Outputs:	No planned out put in FY	n/a
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*Expenditure*

# Vote: 510 Iganga District

# 2015/16 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

211103 Allowances	1,600	3,492	218.3%	
221002 Workshops and Seminars	1,750	600	34.3%	
227001 Travel inland	1,581	215	13.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,431	4,307	67.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,431</b>	<b>4,307</b>	<b>67.0%</b>	

### 3. Capital Purchases

#### Output: Buildings & Other Structures

0 n/a

Non Standard Outputs: Completion of the renovation of the community offices n/a

#### Expenditure

312104 Other Structures	30,000	60,000	200.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	30,000	60,000	200.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>30,000</b>	<b>60,000</b>	<b>200.0%</b>	

### 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 chalanges faced

**Vote: 510** Iganga District**2015/16 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:	<ol style="list-style-type: none"> <li>Salary paid to 3 planning office staff at the district headquarters for the period of 12 months</li> <li>Electricity bill paid,.</li> <li>procurement of Stationery .</li> <li>Internet charges paid.</li> <li>compoud cleaned.</li> <li>Airtime for officail communication paid.</li> <li>offer backup support to the LLGs.</li> <li>Completin of report for monitoring .</li> <li>Data collection for up dating the OBT</li> </ol>	<ol style="list-style-type: none"> <li>Salary paid to 3 planning office staff at the district headquarters for the period of 12 months</li> <li>Electricity bill paid,.</li> <li>procurement of Stationery .</li> <li>Internet charges paid.</li> <li>compoud cleaned.</li> <li>Honoria and other allowences paid.</li> <li>Airti</li> </ol>
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*Expenditure*

211101 General Staff Salaries	27,732	15,389	55.5%
211103 Allowances	0	432	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	948	63.2%
222001 Telecommunications	1,440	480	33.3%
222003 Information and communications technology (ICT)	1,440	480	33.3%
223005 Electricity	500	392	78.4%
227001 Travel inland	4,520	3,621	80.1%
227004 Fuel, Lubricants and Oils	4,000	3,060	76.5%
Wage Rec't:	27,732	15,389	55.5%
Non Wage Rec't:	14,001	9,413	67.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>41,733</b>	<b>24,802</b>	<b>59.4%</b>

**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	The implementation had challenge of the politiacl activities that where on going
No of qualified staff in the Unit	3 (3qualified staff for the planning unit in place.)	9 (9 Qualified staff for the planning unit in place.)	300.00	
No of minutes of Council meetings with relevant resolutions	6 ( 6 meetings with relevant resoulutions held at the district council hall)	4 (4. meetings with relevant resoulutions held at the district council hall)	66.67	

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

- |  |  |
|--|--|
| <ol style="list-style-type: none"> <li>1. Support to 14 LLGs in budgeting and reporting under OBT</li> <li>2. BFP prepared and submitted to MoFPED</li> <li>3. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector ministries.</li> <li>4. Consultations and data collection on PAF projects undertaken in 14 LLGs</li> <li>5. Regular OBT updates conducted at the MoFPED.</li> <li>6. budget conference conducted at the district.</li> <li>7. Consultation meetings held with LLGS.</li> <li>8. Consultation and data collection on PAF projects undertaken in 14 LLGS</li> </ol> | <ol style="list-style-type: none"> <li>1. Support to 14 LLGs in budgeting and reporting under OBT</li> <li>2. BFP prepared and submitted to MoFPED</li> <li>3. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector ministries.</li> <li>4. Consultations and data collection on</li> </ol> |
|--|--|

*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>3,000</b>		1,005		33.5%
227001 Travel inland	<b>15,000</b>		11,844		79.0%
<i>Wage Rec't:</i>			<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>25,279</b>		<i>Non Wage Rec't:</i> 12,849		<i>Non Wage Rec't:</i> 50.8%
<i>Domestic Dev't:</i>			<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>			<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>25,279</b>		<b>Total</b> 12,849		<b>Total</b> 50.8%

**Output: Operational Planning**

0 no challenges faced

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

Financial reports prepared, Data collection for the compilation of form B, final accounts produced, BFP compiled and submitted to the ministry of finance planning and economic development, progress reports submitted, audit reports for the district and all the 14 LLGs of Nawandala, Nabitende, Nambale, Namungalwe, Nawanyingi, Bulamagi, Nakalama, Nakigo, BTC, Namalemba, Buyanga, Ibulanku, Igombe, Makuutu and district information disseminated.

Political oversight done, Audit Verification conducted, books account prepared and posted. Audit for all government institution conducted. Multisectoral monitoring by CAOs office on implementation of PAF projects done. Servicing of the web portal under information management.

Financial reports prepared, Data collection for the compilation of form B, final accounts produced, BFP compiled and submitted to the ministry of finance planning and economic development, progress reports submitted, audit reports for the district and all

*Expenditure*

211103 Allowances	<b>13,841</b>	4,680	33.8%
227001 Travel inland	<b>38,273</b>	16,228	42.4%
227002 Travel abroad	<b>0</b>	2,694	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	10,409	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>	<b>53,614</b>	<i>Non Wage Rec't:</i> 34,011	<i>Non Wage Rec't:</i> 63.4%
<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%
<b>Total</b>	<b>53,614</b>	<b>Total 34,011</b>	<b>Total 63.4%</b>

**Output: Monitoring and Evaluation of Sector plans**

0 project implementation started late due late awarding

**Vote: 510** Iganga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**10. Planning**

Non Standard Outputs:

- Quarterly technical supervision of LGMSD projects conducted in LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala.
- Quarterly compliance monitoring with government guidelines and policies on implementation of LGMSD.
- site visits of proposed LGMSD projects in the LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala undertaken to ensure that projects are environmentally screened.
- Quarterly back up support of to LLGS in planning and monitoring conducted.
- Internal assessment conducted.
- Environmental screening and designing of mitigation for issue identified

No output in this quarter

*Expenditure*

227001 Travel inland	<b>7,568</b>		2,490		32.9%
227004 Fuel, Lubricants and Oils	<b>6,006</b>		1,992		33.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>14,545</b>	<i>Domestic Dev't:</i>	4,482	<i>Domestic Dev't:</i>	30.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,545</b>	<b>Total</b>	<b>4,482</b>	<b>Total</b>	<b>30.8%</b>

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

0 late awarding of contracts

# Vote: 510 Iganga District

# 2015/16 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: Procurement of 1 laptops for Natural resources officer, 2,500,000/=, 1 desk top and printer for district chairpersons office 3,500,000, 1 executive table for the SPO 800,000/= 10 chairs for the planning unit board room 2,500,000/= 1 digital camera, 700,000 for health department

No output in this quarter

#### Expenditure

231005 Machinery and equipment	10,000	4,500	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	4,500	45.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>4,500</b>	<b>45.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 No challenge faced

**Vote: 510** Iganga District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ol style="list-style-type: none"> <li>Salary paid for 4 district internal audit staff at the district head quarters for 12 months.</li> <li>Lunch allowance paid to officers who work during lunch time</li> <li>Stationery and toner purchased for the department</li> <li>Computer and printer servicing done.</li> <li>Two printer cartridges procured for office use.</li> <li>One Local Gov't Internal Auditors' Association annual workshop and AGM attended.</li> <li>Annual of subscription for Local Gov't Internal Auditors' Association annual workshop and work shop costs paid</li> <li>Payment of allowances to staff</li> <li>Procurement of fuel</li> <li>Three computers and 3 printers serviced</li> <li>conduct audit in all the LLGs and at district level.</li> <li>Verification of all goods supplied to the district</li> </ol>	<ol style="list-style-type: none"> <li>Salary paid for 4 district internal audit staff at the district head quarters for 12 months.</li> <li>Lunch allowance paid to officers who work during lunch time</li> <li>Stationery and toner purchased for the department</li> <li>Computer and printer servicing done.</li> </ol>
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*Expenditure*

211101 General Staff Salaries	<b>28,821</b>	18,615	64.6%
221008 Computer supplies and Information Technology (IT)	<b>500</b>	429	85.8%
221017 Subscriptions	<b>0</b>	250	N/A
227001 Travel inland	<b>500</b>	2,740	547.9%
227004 Fuel, Lubricants and Oils	<b>1,500</b>	200	13.3%
222003 Information and communications technology (ICT)	<b>0</b>	120	N/A
<i>Wage Rec't:</i>	<b>28,821</b>	<i>Wage Rec't:</i> 18,615	<i>Wage Rec't:</i> 64.6%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i> 3,739	<i>Non Wage Rec't:</i> 74.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>33,821</b>	<b>Total 22,354</b>	<b>Total 66.1%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (one audit report produced per quarter)	3 (Three audit report produced per quarter)	75.00	The above achieved with funding fr PAF from planning unit
Date of submitting Quaterly Internal Audit Reports	30/10/2015 (one audit report produced per quarter and submitted to district chairperson)	30/04/2016 (three audit reports produced per quarter and submitted to district chairperson)	#Error	



# Vote: 510 Iganga District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

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

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>23,667,775</b>	<i>Wage Rec't:</i> 17,777,652	<i>Wage Rec't:</i> 75.1%
<i>Non Wage Rec't:</i>	<b>10,519,706</b>	<i>Non Wage Rec't:</i> 6,732,093	<i>Non Wage Rec't:</i> 64.0%
<i>Domestic Dev't:</i>	<b>2,148,717</b>	<i>Domestic Dev't:</i> 1,248,634	<i>Domestic Dev't:</i> 58.1%
<i>Donor Dev't:</i>	<b>838,232</b>	<i>Donor Dev't:</i> 718,609	<i>Donor Dev't:</i> 85.7%
<b>Total</b>	<b>37,174,430</b>	<b>Total 26,476,988</b>	<b>Total 71.2%</b>

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulamagi</b>		<i>LCIV: Bugweri</i>		<b>0</b>	<b>5,883</b>
<i>Sector: Works and Transport</i>				<i>0</i>	<i>5,883</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>5,883</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>5,883</b>
LCII: Iwaawu				0	5,883
Item: 263101 LG Conditional grants (Current)					
<b>routine mechanised maintenance of Busembatia -Lumbuye</b>		Other Transfers from Central Government	N/A	0	5,883

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busembatia town council</b>		<i>LCIV: Bugweri</i>		<b>464,658</b>	<b>360,386</b>
<b>Sector: Works and Transport</b>				<b>2,500</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainance (URF)</b>				<b>2,500</b>	<b>0</b>
LCII: central ward				2,500	0
Item: 263201 LG Conditional grants					
<b>Routine Manual Maitainace 4.7 km</b>	Busembatia - Lumbuye	Other Transfers from Central Government	N/A	2,500	0
<b>Sector: Education</b>				<b>455,178</b>	<b>355,151</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>76,989</b>	<b>60,393</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>1,296</b>
LCII: central ward				0	1,296
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for renovation of Busembatya orimary school</b>		Conditional Grant to SFG	Not Started	0	1,296
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,000</b>	<b>52,523</b>
LCII: central ward				68,000	52,523
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 4 in 1 teacher house at Busembatia p/s</b>	Nawankwale primary school	Conditional Grant to SFG	Completed	68,000	52,523
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,989</b>	<b>6,575</b>
LCII: central ward				8,989	6,575
Item: 263311 Conditional transfers for Primary Education					
<b>BUSEMBATIA PRIMARY SCHOOL</b>	BUSEMBATIA T/C	Conditional Grant to Primary Education	N/A	8,989	6,575
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>378,189</b>	<b>294,758</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>378,189</b>	<b>294,758</b>
LCII: BUYIRIMA				134,991	95,292
Item: 263319 Conditional transfers for Secondary Schools					
<b>Agape International</b>		Conditional Grant to Secondary Education	N/A	134,991	95,292
			(Funds Transferred)		
LCII: central ward				243,198	199,466
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busembatia town council</b>		<i>LCIV: Bugweri</i>		<b>464,658</b>	<b>360,386</b>
<b>Busembatia Secondary School</b>		Conditional Grant to Secondary Education	N/A	74,805	56,825
			(Funds Transferred)		
<b>Town Side High School</b>		Conditional Grant to Secondary Education	N/A	168,393	142,641
			(Funds Transferred)		
<b>Sector: Health</b>				<b>6,980</b>	<b>5,235</b>
<b>LG Function: Primary Healthcare</b>				<b>6,980</b>	<b>5,235</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,980</b>	<b>5,235</b>
LCII: Market Ward				6,980	5,235
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Busembatia HC III</b>		Conditional Grant to PHC- Non wage	N/A	6,980	5,235
			(transferred)		

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyanga</b>		<i>LCIV: Bugweri</i>		<b>439,636</b>	<b>320,837</b>
<b>Sector: Education</b>				<b>372,237</b>	<b>296,365</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>149,541</b>	<b>144,854</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>50,380</b>	<b>84,863</b>
LCII: Ibaako				0	37,981
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of Idudi Primary</b>		LGMSD (Former LGDP)	Completed	0	37,981
LCII: Lubira				50,380	46,882
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classroom blocks construction at lubira P/S</b>	lubira P/S	Conditional Grant to SFG	Completed	50,380	46,882
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>99,161</b>	<b>59,991</b>
LCII: Bulunguli				11,397	6,757
Item: 263311 Conditional transfers for Primary Education					
<b>KIWANYI BUGWERI PRIMARY SCHOOL</b>	KIWANYI	Conditional Grant to Primary Education	N/A	3,820	2,117
			(Funds transferred)		
<b>BULUNGULI PRIMARY SCHOOL</b>	BULUNGULI	Conditional Grant to Primary Education	N/A	7,577	4,641
			(Funds transferred)		
LCII: Bumoozi				23,471	14,070
Item: 263311 Conditional transfers for Primary Education					
<b>NKOMBE PRIMARY SCHOOL</b>	NKOMBE	Conditional Grant to Primary Education	N/A	5,541	3,269
			(Funds transferred)		
<b>BUMOOZI PRIMARY SCHOOL</b>	BUMOOZI	Conditional Grant to Primary Education	N/A	6,968	3,629
			(Funds transferred)		
<b>BUBBALA PRIMARY SCHOOL</b>	BUBBALA	Conditional Grant to Primary Education	N/A	5,249	3,754
			(Funds transferred)		
<b>BUPALA PRIMARY SCHOOL</b>	BUPALA	Conditional Grant to Primary Education	N/A	5,714	3,418
			(Funds transferred)		
LCII: Buwooya				25,232	16,098
Item: 263311 Conditional transfers for Primary Education					
<b>BUWOYA MUSLIM PRIMARY SCHOOL</b>	BUWOOYA	Conditional Grant to Primary Education	N/A	9,558	5,998
			(Funds transferred)		
<b>DHAKABA MEMORIAL PRIMARY SCHOOL</b>	MUKI-DHAKABA	Conditional Grant to Primary Education	N/A	4,412	2,866
			(Funds transferred)		

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyanga</b>		<i>LCIV: Bugweri</i>		<b>439,636</b>	<b>320,837</b>
<b>NALUSWA PRIMARY SCHOOL</b>	BUWOOYA	Conditional Grant to Primary Education	N/A	3,583	2,839
			(Funds transferred)		
<b>BUYANGA PRIMARY SCHOOL</b>	BUYANGA	Conditional Grant to Primary Education	N/A	7,679	4,395
			(Funds transferred)		
LCII: Bwigula Item: 263311 Conditional transfers for Primary Education				10,947	6,928
<b>BWIGULA PRIMARY SCHOOL</b>	BWIGULA	Conditional Grant to Primary Education	N/A	4,538	3,495
			(Funds transferred)		
<b>BUBINGA PRIMARY SCHOOL</b>	BUBINGA	Conditional Grant to Primary Education	N/A	6,409	3,433
			(Funds transferred)		
LCII: Idudi Item: 263311 Conditional transfers for Primary Education				15,635	9,236
<b>IDUDI MUSLIM PRIMARY SCHOOL</b>	IDUDU	Conditional Grant to Primary Education	N/A	8,863	5,728
			(Funds transferred)		
<b>IDUDI PRIMARY SCHOOL</b>	IDUDI	Conditional Grant to Primary Education	N/A	6,772	3,508
			(Funds transferred)		
LCII: Kalalu Item: 263311 Conditional transfers for Primary Education				6,622	3,916
<b>KALALU PRIMARY SCHOOL</b>	KALALU	Conditional Grant to Primary Education	N/A	6,622	3,916
			(Funds transferred)		
LCII: Lubira Item: 263311 Conditional transfers for Primary Education				5,856	2,985
<b>LUBIRA PRIMARY SCHOOL</b>	LUBIRA	Conditional Grant to Primary Education	N/A	5,856	2,985
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>222,696</b>	<b>151,511</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>222,696</b>	<b>151,511</b>
LCII: Bulunguli Item: 263319 Conditional transfers for Secondary Schools				27,429	27,852
<b>Bulunguli Seed School</b>		Conditional Grant to Secondary Education	N/A	27,429	27,852
			(Funds Transferred)		
LCII: Buwooya Item: 263319 Conditional transfers for Secondary Schools				78,951	51,295
<b>Bubinga High School</b>		Conditional Grant to Secondary Education	N/A	78,951	51,295
			(Funds Transferred)		
LCII: Idudi				116,316	72,364

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyanga</b>		<i>LCIV: Bugweri</i>		<b>439,636</b>	<b>320,837</b>
Item: 263319 Conditional transfers for Secondary Schools					
<b>ST Lawrence Secondary School Idudi</b>		Conditional Grant to Secondary Education	N/A	75,285	45,169
			(Funds Transferred)		
<b>Idudi Township School</b>		Conditional Grant to Secondary Education	N/A	41,031	27,194
			(Funds Transferred)		
<b>Sector: Health</b>				<b>25,323</b>	<b>11,492</b>
<b>LG Function: Primary Healthcare</b>				<b>25,323</b>	<b>11,492</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>10,000</b>	<b>0</b>
LCII: Lubira				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>renovation of maternity ward at Lubira HC III</b>	Lubira HC III	LGMSD (Former LGDP)	Not Started	10,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,323</b>	<b>11,492</b>
LCII: Bumoozi				2,781	2,086
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Nkombe HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,781	2,086
			(transferred)		
LCII: Buwooya				2,781	2,086
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Buyanga HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,781	2,086
			(transferred)		
LCII: Bwigula				9,761	7,321
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Bwigula</b>	Iganga Hospital	Conditional Grant to PHC- Non wage	N/A	2,781	2,086
			(transferred)		
<b>Transfer to Lubira HC III</b>		Conditional Grant to PHC- Non wage	N/A	6,980	5,235
			(transferred)		
<b>Sector: Water and Environment</b>				<b>42,076</b>	<b>12,980</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,076</b>	<b>12,980</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,076</b>	<b>12,980</b>
LCII: Bulunguli				21,038	11,783
Item: 312104 Other Structures					
<b>Retention and Arreas due to VAT</b>	Kiwanyi	Conditional transfer for Rural Water	Completed	21,038	11,783
LCII: Idudi				21,038	1,198

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyanga</b>		<i>LCIV: Bugweri</i>		<b>439,636</b>	<b>320,837</b>
Item: 312104 Other Structures					
<b>Borehole siting,drilling casting and Installation and its supervision</b>	Mifumi	Conditional transfer for Rural Water	Works Underway	21,038	1,198



**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ibulanku</b>		<i>LCIV: Bugweri</i>		<b>911,003</b>	<b>326,603</b>
<b>Sector: Works and Transport</b>				<b>131,800</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>131,800</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainance (URF)</b>				<b>131,800</b>	<b>0</b>
LCII: Butende				129,600	0
Item: 263201 LG Conditional grants					
<b>periodic maintenance of \butende-nawampendo</b>	butende-nawampendo	Other Transfers from Central Government	N/A	120,000	0
<b>Routine Manual Maitainace 12.8km</b>	Butende - Walanga - Nawampendo	Other Transfers from Central Government	N/A	6,400	0
<b>Routine Manual Maitainace 12km</b>	butende-ibulanku-nsale-buyebe	Other Transfers from Central Government	N/A	3,200	0
LCII: Namiganda				2,200	0
Item: 263201 LG Conditional grants					
<b>Routine Manual Maitainace 4.4km</b>	Butaba - Nabina	Other Transfers from Central Government	N/A	2,200	0
<b>Sector: Education</b>				<b>699,727</b>	<b>292,394</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>141,057</b>	<b>107,723</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>50,380</b>	<b>47,479</b>
LCII: Bunyantole				50,380	47,479
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classroom blocks construction at Nakivumbi P/S</b>		Conditional Grant to SFG	Completed	50,380	47,479
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>90,677</b>	<b>60,244</b>
LCII: Bunyantole				11,168	8,899
Item: 263311 Conditional transfers for Primary Education					
<b>BUNYANTOLE PRIMARY SCHOOL</b>	BUNYANTOLE	Conditional Grant to Primary Education	N/A	4,041	3,407
			(Funds transferred)		
<b>NAKIVUMBI PRIMARY SCHOOL</b>	NAKIVUMBI	Conditional Grant to Primary Education	N/A	7,127	5,492
			(Funds transferred)		
LCII: Butende				19,865	12,447
Item: 263311 Conditional transfers for Primary Education					
<b>BUKOTEKA PRIMARY SCHOOL</b>	BUKOTEKA	Conditional Grant to Primary Education	N/A	5,533	3,496
			(Funds transferred)		

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ibulanku</b>		<i>LCIV: Bugweri</i>		<b>911,003</b>	<b>326,603</b>
<b>BUTENDE ISLAMIC PRIMARY SCHOOL</b>	BUTENDE	Conditional Grant to Primary Education	N/A	6,693	4,053
			(Funds transferred)		
<b>BUTENDE CoU PRIMARY SCHOOL</b>	BUTENDE	Conditional Grant to Primary Education	N/A	7,640	4,899
			(Funds transferred)		
LCII: Ibaako Item: 263311 Conditional transfers for Primary Education				18,911	13,270
<b>IBAAKO PRIMARY SCHOOL</b>	IBAAKO	Conditional Grant to Primary Education	N/A	5,304	3,420
			(Funds transferred)		
<b>BUSESA MIXED PRIMARY SCHOOL</b>	BUSESA	Conditional Grant to Primary Education	N/A	8,311	6,789
			(Funds transferred)		
<b>GOOD HOPE PRIMARY SCHOOL</b>	IBAAKO	Conditional Grant to Primary Education	N/A	5,296	3,061
			(Funds transferred)		
LCII: Ibulanku Item: 263311 Conditional transfers for Primary Education				12,304	8,185
<b>IBULANKU PRIMARY SCHOOL</b>	IBULANKU	Conditional Grant to Primary Education	N/A	6,756	4,618
			(Funds transferred)		
<b>MULANGA PRIMARY SCHOL</b>	MULANGA	Conditional Grant to Primary Education	N/A	5,549	3,567
			(Funds transferred)		
LCII: Nawansega Item: 263311 Conditional transfers for Primary Education				6,535	4,347
<b>BUMPINGU PRIMARY SCHOOL</b>	BUMPINGU	Conditional Grant to Primary Education	N/A	6,535	4,347
			(Funds transferred)		
LCII: Nsale Item: 263311 Conditional transfers for Primary Education				21,894	13,096
<b>NSAALE PRIMARY SCHOOL</b>	NSAALE	Conditional Grant to Primary Education	N/A	5,777	2,787
			(Funds transferred)		
<b>NAKIBEMBE PRIMARY SCHOOL</b>	NAKIBEMBE	Conditional Grant to Primary Education	N/A	10,505	6,338
			(Funds transferred)		
<b>BUWABE PRIMARY SCHOOL</b>	BUWABE	Conditional Grant to Primary Education	N/A	5,612	3,971
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>248,670</b>	<b>184,670</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>248,670</b>	<b>184,670</b>
LCII: Ibaako Item: 263319 Conditional transfers for Secondary Schools				248,670	184,670

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ibulanku</b>		<i>LCIV: Bugweri</i>		<b>911,003</b>	<b>326,603</b>
<b>Bugweri College School</b>		Conditional Grant to Secondary Education	N/A	65,565	41,314
			(Funds Transferred)		
<b>Nkuutu Memmo Secondary School</b>		Conditional Grant to Secondary Education	N/A	183,105	143,356
			(Funds Transferred)		
<b>LG Function: Skills Development</b>				<b>310,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>310,000</b>	<b>0</b>
LCII: Ibaako				310,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>James Mbigiti Memorial Institute</b>		Conditional Grant to SFG	N/A	310,000	0
<b>Sector: Health</b>				<b>43,874</b>	<b>32,906</b>
<b>LG Function: Primary Healthcare</b>				<b>43,874</b>	<b>32,906</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,918</b>	<b>13,438</b>
LCII: Butende				5,999	4,499
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Bukoteka HC II</b>	Bukoteka HC II	Conditional Grant to NGO Hospitals	N/A	5,999	4,499
			(transferred)		
LCII: Ibulanku				11,919	8,939
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Ibulanku HC III</b>	Ibulanku	Conditional Grant to NGO Hospitals	N/A	11,919	8,939
			(transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,956</b>	<b>19,467</b>
LCII: Ibaako				20,394	15,296
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Busesa HC IV</b>		Conditional Grant to PHC - development	N/A	20,394	15,296
			(transferred)		
LCII: Namiganda				2,781	2,086
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Namiganda HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,781	2,086
			(transferred)		
LCII: Nsale				2,781	2,086
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Nsale HC II</b>		Conditional Grant to PHC - development	N/A	2,781	2,086
			(transferred)		
<b>Sector: Water and Environment</b>				<b>35,602</b>	<b>1,304</b>

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ibulanku</b>		<i>LCIV: Bugweri</i>		<b>911,003</b>	<b>326,603</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>35,602</i>	<i>1,304</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>14,564</b>	<b>106</b>
LCII: Bunyantole				14,564	106
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring, supervision and Appraisal of capital works</b>	Kabugweri	Conditional transfer for Rural Water	Works Underway	204	106
Item: 312104 Other Structures					
<b>Motor Drilling, casting and installation of shallow wells (Arrears not paid due to VAT inclusion)</b>	Kabugweri	Conditional transfer for Rural Water	Works Underway	14,360	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,038</b>	<b>1,198</b>
LCII: Namiganda				21,038	1,198
Item: 312104 Other Structures					
<b>Borehole siting, drilling casting and Installation and its supervision</b>	Bukenke	Conditional transfer for Rural Water	Works Underway	21,038	1,198

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Igombe</b>		<i>LCIV: Bugweri</i>		<b>114,325</b>	<b>72,516</b>
<b>Sector: Works and Transport</b>				<b>6,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainance (URF)</b>				<b>6,000</b>	<b>0</b>
LCII: Igombe				6,000	0
Item: 263201 LG Conditional grants					
<b>Routine Manual Maitainace 12.3 km</b>	Bulyansime-Nondwe- namaiga	Other Transfers from Central Government	N/A	6,000	0
<b>Sector: Education</b>				<b>86,895</b>	<b>56,490</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>86,895</b>	<b>56,490</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>48,757</b>	<b>32,290</b>
LCII: Kikunhu				48,757	32,290
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classroom blocks construction at Bulyansime muslem P/S</b>	Bulyansime muslem P/S	Conditional Grant to SFG	Works Underway	48,757	32,290
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,137</b>	<b>24,201</b>
LCII: Bubenge				6,456	3,250
Item: 263311 Conditional transfers for Primary Education					
<b>BUBENGE PRIMARY SCHOOL</b>	BUBENGE	Conditional Grant to Primary Education	N/A  (Funds transferred)	6,456	3,250
LCII: Igombe				7,822	5,677
Item: 263311 Conditional transfers for Primary Education					
<b>BUTALANGO PRIMARY SCHOOL</b>	BUTALANGO	Conditional Grant to Primary Education	N/A  (Funds transferred)	3,315	2,317
<b>BULYANSIME MUSLIM PRIMARY SCHOOL</b>	IGOMBE	Conditional Grant to Primary Education	N/A  (Funds transferred)	4,507	3,360
LCII: Kikunhu				14,956	9,060
Item: 263311 Conditional transfers for Primary Education					
<b>MPIITA PRIMARY SCHOOL</b>	MPIITA	Conditional Grant to Primary Education	N/A  (Funds transferred)	7,537	4,326
<b>BULYANSIME PRIMARY SCHOOL</b>	KIKINHU	Conditional Grant to Primary Education	N/A  (Funds transferred)	7,419	4,734
LCII: Walanga				8,903	6,214
Item: 263311 Conditional transfers for Primary Education					
<b>WALANGA PRIMARY SCHOOL</b>	WALAGA	Conditional Grant to Primary Education	N/A  (Funds transferred)	5,399	3,400

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Igombe</b>		<i>LCIV: Bugweri</i>		<b>114,325</b>	<b>72,516</b>
<b>NAWAMPENDO PRIMARY SCHOOL</b>	NAWAMPENDO	Conditional Grant to Primary Education	N/A	3,505	2,815
			(Funds transferred)		
<b>Sector: Health</b>				<b>21,226</b>	<b>15,920</b>
<b>LG Function: Primary Healthcare</b>				<b>21,226</b>	<b>15,920</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,602</b>	<b>8,702</b>
LCII: Kikunhu				11,602	8,702
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Bulyansime HC II</b>	Bulyansime	Conditional Grant to NGO Hospitals	N/A	11,602	8,702
			(transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,624</b>	<b>7,218</b>
LCII: Bubenge				2,644	1,983
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Bubenge HC II</b>		Conditional Grant to PHC - development	N/A	2,644	1,983
			(transferred)		
LCII: Kikunhu				6,980	5,235
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Igombe HC III</b>		Conditional Grant to PHC- Non wage	N/A	6,980	5,235
			(transferred)		
<b>Sector: Water and Environment</b>				<b>204</b>	<b>106</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>204</b>	<b>106</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>204</b>	<b>106</b>
LCII: Igombe				204	106
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring ,supervision and Appraisal of capital works</b>	Bulugaire wesele	Conditional transfer for Rural Water	Works Underway	204	106

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Makuutu</b>		<i>LCIV: Bugweri</i>		<b>255,162</b>	<b>127,982</b>
<b>Sector: Works and Transport</b>				<b>8,200</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,200</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainance (URF)</b>				<b>8,200</b>	<b>0</b>
LCII: Kasozi				5,200	0
Item: 263201 LG Conditional grants					
<b>Routine Manual Maitainace 10.4 km</b>	Kabayingire - Kitumbezi	Other Transfers from Central Government	N/A	5,200	0
LCII: Makuutu				3,000	0
Item: 263201 LG Conditional grants					
<b>Routine Manual Maitainace 5.45km</b>	Makuutu - Nakivumbi	Other Transfers from Central Government	N/A	3,000	0
<b>Sector: Education</b>				<b>218,945</b>	<b>121,549</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>126,563</b>	<b>72,632</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,000</b>	<b>32,785</b>
LCII: Makandwa				68,000	32,785
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 4 in 1 teacher house at Makandwa p/s</b>	Buwooya muslim primary school	Conditional Grant to SFG	Works Underway	68,000	32,785
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,563</b>	<b>39,847</b>
LCII: Kasozi				15,603	10,355
Item: 263311 Conditional transfers for Primary Education					
<b>NAMAVUNDU PRIMARY SCHOOL</b>	NAMAVUNDU	Conditional Grant to Primary Education	N/A	5,343	3,697
			(Funds transferred)		
<b>BUSIIMO PRIMARY SCHOOL</b>	BUSIIMO	Conditional Grant to Primary Education	N/A	10,260	6,658
			(Funds transferred)		
LCII: Kigulamo				10,221	7,721
Item: 263311 Conditional transfers for Primary Education					
<b>KIGULAMO PRIMARY SCHOOL</b>	KIGULAMO	Conditional Grant to Primary Education	N/A	5,919	3,868
			(Funds transferred)		
<b>NAITANDU PRIMARY SCHOOL</b>	NAITANDU	Conditional Grant to Primary Education	N/A	4,302	3,853
			(Funds transferred)		
LCII: Makandwa				12,541	7,488
Item: 263311 Conditional transfers for Primary Education					
<b>NABWEYA PRIMARY SCHOOL</b>	NABWEYA	Conditional Grant to Primary Education	N/A	4,381	2,757
			(Funds transferred)		

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Makuutu</b>		<i>LCIV: Bugweri</i>		<b>255,162</b>	<b>127,982</b>
<b>MAKANDWA PRIMARY SCHOOL</b>	MAKANDWA	Conditional Grant to Primary Education	N/A	8,161	4,731
			(Funds transferred)		
LCII: Makuutu Item: 263311 Conditional transfers for Primary Education				20,197	14,283
<b>MAKUUTU PRIMARY SCHOOL</b>	MAKUUTU	Conditional Grant to Primary Education	N/A	5,406	4,012
			(Funds transferred)		
<b>BUNALWENYI PRIMARY SCHOOL</b>	BUNALWENYI	Conditional Grant to Primary Education	N/A	10,078	6,561
			(Funds transferred)		
<b>WALUTABA PRIMARY SCHOOL</b>	WALUTABA	Conditional Grant to Primary Education	N/A	4,712	3,710
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>92,382</b>	<b>48,918</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>92,382</b>	<b>48,918</b>
LCII: Kasozi Item: 263319 Conditional transfers for Secondary Schools				66,552	30,024
<b>Teen Mission International School BUNALWENYI</b>		Conditional Grant to Secondary Education	N/A	66,552	30,024
			(Funds Transferred)		
LCII: Makuutu Item: 263319 Conditional transfers for Secondary Schools				25,830	18,894
<b>Makuutu Seed Secondary School</b>		Conditional Grant to Secondary Education	N/A	25,830	18,894
			(Funds Transferred)		
<b>Sector: Health</b>				<b>6,980</b>	<b>5,235</b>
<b>LG Function: Primary Healthcare</b>				<b>6,980</b>	<b>5,235</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,980</b>	<b>5,235</b>
LCII: Makuutu Item: 263104 Transfers to other govt. units (Current)				6,980	5,235
<b>Transfer to Makuutu HC III</b>		Conditional Grant to PHC - development	N/A	6,980	5,235
			(transferred)		
<b>Sector: Water and Environment</b>				<b>21,038</b>	<b>1,198</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,038</b>	<b>1,198</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,038</b>	<b>1,198</b>
LCII: Kasozi Item: 312104 Other Structures				21,038	1,198



**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Makuutu</b>		<i>LCIV: Bugweri</i>		<b>255,162</b>	<b>127,982</b>
<b>Borehole siting,drilling casting and Installation and its supervision</b>	Bukonde	Conditional transfer for Rural Water	Works Underway	21,038	1,198

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namalembe</b>		<i>LCIV: Bugweri</i>		<b>121,203</b>	<b>60,700</b>
<b>Sector: Works and Transport</b>				<b>4,150</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,150</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>4,150</b>	<b>0</b>
LCII: Idinda				2,250	0
Item: 263201 LG Conditional grants					
<b>Routine Manual Maitainace 4.5 km</b>	Butongole - Idinda	Other Transfers from Central Government	N/A	2,250	0
LCII: Namalembe				1,900	0
Item: 263201 LG Conditional grants					
<b>Routine Manual Maitainace 3.65km</b>	Namalembe - Ituba	Other Transfers from Central Government	N/A	1,900	0
<b>Sector: Education</b>				<b>53,416</b>	<b>33,939</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,416</b>	<b>33,939</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,416</b>	<b>33,939</b>
LCII: Idinda				8,232	4,675
Item: 263311 Conditional transfers for Primary Education					
<b>IDINDA PRIMARYSCHOOL</b>	IDINDA	Conditional Grant to Primary Education	N/A	8,232	4,675
			(Funds transferred)		
LCII: Minani				8,350	4,935
Item: 263311 Conditional transfers for Primary Education					
<b>MINANI PRIMARY SCHOOL</b>	MINANI	Conditional Grant to Primary Education	N/A	8,350	4,935
			(Funds transferred)		
LCII: Namalembe				25,705	15,090
Item: 263311 Conditional transfers for Primary Education					
<b>NAMALEMBA DAY &amp; BOARDING PRIMARY SCHOOL</b>	NAMALEMBA	Conditional Grant to Primary Education	N/A	7,561	4,299
			(Funds transferred)		
<b>NAWANGISA PRIMARY SCHOOL</b>	NAWANGISA	Conditional Grant to Primary Education	N/A	8,350	5,171
			(Funds transferred)		
<b>NAIGOMBWA PRIMARY SCHOOL</b>	NAIGOMBWA	Conditional Grant to Primary Education	N/A	9,794	5,620
			(Funds transferred)		
LCII: Namunyumya				11,129	9,239
Item: 263311 Conditional transfers for Primary Education					
<b>NAMUNYUMYA GIRLS</b>	NAMUNYUMYA	Conditional Grant to Primary Education	N/A	2,479	3,525
			(Funds transferred)		

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namalemba</b>		<i>LCIV: Bugweri</i>		<b>121,203</b>	<b>60,700</b>
<b>NAMUNYUMYA MIXED PRIMARY SCHOOL</b>	NAMUNYUMYA	Conditional Grant to Primary Education	N/A	8,650	5,714
				(Funds transferred)	
<b>Sector: Health</b>				<b>21,561</b>	<b>14,771</b>
<b>LG Function: Primary Healthcare</b>				<b>21,561</b>	<b>14,771</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>10,000</b>	<b>6,100</b>
LCII: Minani				10,000	6,100
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of OPD ward at Minani HC II</b>	Minani HC II	LGMSD (Former LGDP)	Works Underway	10,000	6,100
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,999</b>	<b>4,499</b>
LCII: Namalemba				5,999	4,499
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Namalemba HC II</b>	Namalemba	Conditional Grant to NGO Hospitals	N/A	5,999	4,499
				(transferred)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,562</b>	<b>4,171</b>
LCII: Idinda				2,781	2,086
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Idinda HC II</b>		Conditional Grant to PHC - development	N/A	2,781	2,086
				(transferred)	
LCII: Namunyumya				2,781	2,086
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Namunyumya HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,781	2,086
				(transferred)	
<b>Sector: Water and Environment</b>				<b>42,076</b>	<b>11,990</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,076</b>	<b>11,990</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,076</b>	<b>11,990</b>
LCII: Namalemba				21,038	1,198
Item: 312104 Other Structures					
<b>Borehole siting,drilling casting and Installation and its supervision</b>	Bunio	Conditional transfer for Rural Water	Works Underway	21,038	1,198
LCII: Namunyumya				21,038	10,793
Item: 312104 Other Structures					
<b>Retention and Arreas due to VAT</b>	Namunumya H/c	Conditional transfer for Rural Water	Completed	21,038	10,793

**Vote: 510** Iganga District

**2015/16 Quarter 3**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>0</b>	<b>60,051</b>
<i>Sector: Works and Transport</i>				<i>0</i>	<i>60,051</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>60,051</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>60,051</b>
LCII: Not Specified				0	60,051
Item: 263101 LG Conditional grants (Current)					
<b>routine manual maintenance of 195km roads</b>		Other Transfers from Central Government	N/A	0	60,051
			(work is routine)		

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Iganga Municipal Council</i>		<b>479,597</b>	<b>371,121</b>
<b>Sector: Works and Transport</b>				<b>16,000</b>	<b>14,800</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>16,000</b>	<b>14,800</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>16,000</b>	<b>14,800</b>
LCII: Nabidhonga				16,000	14,800
Item: 263101 LG Conditional grants (Current)					
<b>procurement of 100 600mm diameter concrete culverts</b>	headquarters	Other Transfers from Central Government	N/A	16,000	14,800
<b>Sector: Education</b>				<b>220,428</b>	<b>164,428</b>
<i>LG Function: Secondary Education</i>				<b>220,428</b>	<b>164,428</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>220,428</b>	<b>164,428</b>
LCII: Nakavule				113,223	88,947
Item: 263319 Conditional transfers for Secondary Schools					
<b>NAKAVULE COLLEGE</b>		Conditional Grant to Secondary Education	N/A	113,223	88,947
				(Funds Transferred)	
LCII: Not Specified				107,205	75,481
Item: 263319 Conditional transfers for Secondary Schools					
<b>Menya Ziramuzale Secondary School</b>		Conditional Grant to Secondary Education	N/A	57,810	32,685
				(Funds Transferred)	
<b>SAVANAH HIGHLAND COLLEGE</b>	KASOKOSO	Conditional Grant to Secondary Education	N/A	49,395	42,796
				(Funds Transferred)	
<b>Sector: Health</b>				<b>198,211</b>	<b>155,606</b>
<i>LG Function: Primary Healthcare</i>				<b>198,211</b>	<b>155,606</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>15,000</b>	<b>15,000</b>
LCII: Nabidhonga				15,000	15,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Medical store completed fenced</b>	District Head quarters	LGMSD (Former LGDP)	Completed	15,000	15,000
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000</b>	<b>6,200</b>
LCII: Nabidhonga				4,000	6,200
Item: 231005 Machinery and equipment					
<b>procurement of a laptop and LCD projector</b>	DHOs office	Conditional Grant to PHC - development	Completed	4,000	6,200
				(procured)	
<i>Lower Local Services</i>					

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Iganga Municipal Council</i>		<b>479,597</b>	<b>371,121</b>
<b>Output: District Hospital Services (LLS.)</b>				<b>167,292</b>	<b>125,467</b>
LCII: Nakavule				167,292	125,467
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Iganga Hospital</b>	District Hospital	Conditional Grant to PHC- Non wage	N/A	167,292	125,467
			(spent funds)		
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,919</b>	<b>8,939</b>
LCII: Nakavule				11,919	8,939
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Iganga Islamic HC III</b>	Kasokoso Cental III	Conditional Grant to NGO Hospitals	N/A	11,919	8,939
			(transferred)		
<b>Sector: Water and Environment</b>				<b>4,958</b>	<b>1,786</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,958</b>	<b>1,786</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>1,385</b>	<b>1,385</b>
LCII: Nabidhonga				1,385	1,385
Item: 231005 Machinery and equipment					
<b>Procurement of file cabins</b>	water office	Conditional transfer for Rural Water	N/A	1,385	1,385
<b>Output: Construction of public latrines in RGCs</b>				<b>3,573</b>	<b>402</b>
LCII: Nabidhonga				3,573	402
Item: 231001 Non Residential buildings (Depreciation)					
<b>Repair works on sanitation at water office</b>	Iganga water Office	Not Specified	Works Underway	3,573	402
<b>Sector: Social Development</b>				<b>30,000</b>	<b>30,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>30,000</b>	<b>30,000</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>30,000</b>	<b>30,000</b>
LCII: Nabidhonga				30,000	30,000
Item: 312104 Other Structures					
<b>completion of community department building</b>		LGMSD (Former LGDP)	Works Underway	30,000	30,000
<b>Sector: Public Sector Management</b>				<b>10,000</b>	<b>4,500</b>
<b>LG Function: Local Government Planning Services</b>				<b>10,000</b>	<b>4,500</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>10,000</b>	<b>4,500</b>
LCII: Nabidhonga				10,000	4,500
Item: 231005 Machinery and equipment					

**Vote: 510** Iganga District

**2015/16 Quarter 3**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Iganga Municipal Council</i>		<b>479,597</b>	<b>371,121</b>
Procurement of 4 laptops for official use in planning unit		LGMSD (Former LGDP)	Being Procured	10,000	4,500
			(furniture procured an)		

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Northern Division</b>		<i>LCIV: Iganga Municipal Council</i>		<b>100,199</b>	<b>67,299</b>
<b>Sector: Education</b>				<b>94,200</b>	<b>62,800</b>
<i>LG Function: Skills Development</i>				<b>94,200</b>	<b>62,800</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>94,200</b>	<b>62,800</b>
LCII: Not Specified				94,200	62,800
Item: 263355 Conditional Transfers for Non Wage Community Polytechnics					
<b>PIONEER</b>	NKONO	Conditional Transfers	N/A	94,200	62,800
<b>TECHNICAL</b>		for Non Wage			
<b>INSTITUTE</b>		Community			
		Polytechnics			
			(funds transferred)		
<b>Sector: Health</b>				<b>5,999</b>	<b>4,499</b>
<i>LG Function: Primary Healthcare</i>				<b>5,999</b>	<b>4,499</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,999</b>	<b>4,499</b>
LCII: Nkono				5,999	4,499
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to</b>	Kaliro Road	Conditional Grant to	N/A	5,999	4,499
<b>Reproductive Health</b>		NGO Hospitals			
<b>Centre II</b>					
			(transferred)		



**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulamagi</b>		<i>LCIV: Kigulu</i>		<b>1,352,793</b>	<b>880,078</b>
<b>Sector: Agriculture</b>				<b>11,500</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>11,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>11,500</b>	<b>0</b>
LCII: Bwanalira				11,500	0
Item: 312104 Other Structures					
<b>Construction of slaughter slabs</b>		Conditional Grant to Agric. Ext Salaries	N/A	11,500	0
<b>Sector: Works and Transport</b>				<b>90,949</b>	<b>38,200</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>90,949</b>	<b>38,200</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>90,949</b>	<b>38,200</b>
LCII: Bukoyo				88,249	38,200
Item: 263101 LG Conditional grants (Current)					
<b>Emergency works mulondo -Tembo road</b>		Other Transfers from Central Government	N/A	0	24,000
			(road gravelled)		
<b>Emergency works on Buligo-Busoga road</b>		Other Transfers from Central Government	N/A	0	14,200
			(work in progress)		
Item: 263201 LG Conditional grants					
<b>periodic maintenance of cms -luyira</b>	cms -luyira	Other Transfers from Central Government	N/A	88,249	0
LCII: Bulowoza				2,700	0
Item: 263201 LG Conditional grants					
<b>Routine Manual Maitainace 5.3km</b>	Walukuba - Madhigandere - Bulowoza	Other Transfers from Central Government	N/A	2,700	0
<b>Sector: Education</b>				<b>1,199,662</b>	<b>825,453</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>153,982</b>	<b>160,679</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>47,023</b>
LCII: Bukoyo				0	47,023
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of staff house at Bishop wills Primary School</b>		Conditional Grant to SFG	Completed	0	47,023
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,000</b>	<b>63,025</b>
LCII: Iwaawu				68,000	63,025
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 4 in 1 teacher house at Bishop Wills Demo p/s</b>		Conditional Grant to SFG	Completed	68,000	63,025
<i>Lower Local Services</i>					

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulamagi</b>		<i>LCIV: Kigulu</i>		<b>1,352,793</b>	<b>880,078</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>85,982</b>	<b>50,631</b>
LCII: Bukoyo				6,030	3,115
Item: 263311 Conditional transfers for Primary Education					
<b>BUKOYO PRIMARY SCHOOL</b>	BUKOYO	Conditional Grant to Primary Education	N/A	6,030	3,115
			(Funds transferred)		
LCII: Bulowoza				8,153	7,731
Item: 263311 Conditional transfers for Primary Education					
<b>WALUKUBA PRIMARY SCHOOL</b>	WALUKUBA	Conditional Grant to Primary Education	N/A	4,965	3,008
			(Funds transferred)		
<b>BULOWOZA PRIMARY SCHOOL</b>	BULOWOZA	Conditional Grant to Primary Education	N/A	3,189	4,722
			(Funds transferred)		
LCII: Bwanalira				12,234	7,947
Item: 263311 Conditional transfers for Primary Education					
<b>BUWASA PRIMARY SCHOOL</b>	BUWASA	Conditional Grant to Primary Education	N/A	2,668	2,210
			(Funds transferred)		
<b>BUYUBU PRIMARY SCHOOL</b>	BUYUBU	Conditional Grant to Primary Education	N/A	3,323	2,307
			(Funds transferred)		
<b>KINAWANSWA PRIMARY SCHOOL</b>	KINAWANSWA	Conditional Grant to Primary Education	N/A	6,243	3,431
			(Funds transferred)		
LCII: Iwaawu				59,564	31,838
Item: 263311 Conditional transfers for Primary Education					
<b>IGANGA BOYS PRIMARY SCHOOL</b>	CMS	Conditional Grant to Primary Education	N/A	6,322	3,015
			(Funds transferred)		
<b>CANON IBULA PRIMARY SCHOOL</b>	CMS	Conditional Grant to Primary Education	N/A	8,287	4,791
			(Funds transferred)		
<b>BUDHWEGE PRIMARY SCHOOL</b>	BUDHWEGE	Conditional Grant to Primary Education	N/A	8,050	3,335
			(Funds transferred)		
<b>BUSU PRIMARY SCHOOL</b>	BUSU	Conditional Grant to Primary Education	N/A	8,587	4,845
			(Funds transferred)		
<b>KIGULU GIRLS PRIMARY SCHOOL</b>	CMS	Conditional Grant to Primary Education	N/A	8,019	3,591
			(Funds transferred)		
<b>BUCKLEY HIGH PRIMARY SCHOOL</b>	CMS	Conditional Grant to Primary Education	N/A	4,775	3,622
			(Funds transferred)		
<b>BISHOP WILLS PRIMARY SCHOOL</b>	CMS	Conditional Grant to Primary Education	N/A	8,295	3,979
			(Funds transferred)		

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulamagi</b>		<i>LCIV: Kigulu</i>		<b>1,352,793</b>	<b>880,078</b>
<b>ST PETER CLEVER WALUGOGO PRIMARY SCHOOL</b>	WALUGOGO	Conditional Grant to Primary Education	N/A	7,229	4,661
			(Funds transferred)		
<i>LG Function: Skills Development</i>				<b>1,045,680</b>	<b>664,774</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>1,045,680</b>	<b>664,774</b>
LCII: Iwaawu				1,045,680	664,774
Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools					
<b>IGANGA TECHNICAL INSTITUTE</b>	CMS	Conditional Transfers for Non Wage Technical Institutes	N/A	444,200	263,787
			(Funds transferred)		
Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges					
<b>BISHOP WILLS IGANGA PTC</b>		Conditional Transfers for Primary Teachers Colleges	N/A	601,480	400,987
<b>Sector: Health</b>				<b>21,758</b>	<b>16,319</b>
<i>LG Function: Primary Healthcare</i>				<b>21,758</b>	<b>16,319</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,998</b>	<b>8,998</b>
LCII: Bukoyo				5,999	4,499
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Kasolo HC II</b>	Kasolo	Conditional Grant to NGO Hospitals	N/A	5,999	4,499
			(transferred)		
LCII: Iwaawu				5,999	4,499
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to St. Peter Claver HC II</b>	Iwawu	Conditional Grant to NGO Hospitals	N/A	5,999	4,499
			(transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,761</b>	<b>7,321</b>
LCII: Bukoyo				2,781	2,086
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Nawansinge HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,781	2,086
			(transferred)		
LCII: Bwanalira				6,980	5,235
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Bulamagi HC III</b>		Conditional Grant to PHC- Non wage	N/A	6,980	5,235
			(transferred)		
<b>Sector: Water and Environment</b>				<b>28,924</b>	<b>106</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>28,924</b>	<b>106</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>28,924</b>	<b>106</b>
LCII: Bukoyo				14,360	0

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulamagi</b>		<i>LCIV: Kigulu</i>		<b>1,352,793</b>	<b>880,078</b>
Item: 312104 Other Structures					
<b>Motor Drilling ,casting and instalation of shallow wells</b>	Budwege	Conditional transfer for Rural Water	Works Underway	14,360	0
LCII: Bwanalira				14,564	106
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring ,supervision and Appraisal of capital works</b>	Bwanalira -Kafunta	Conditional transfer for Rural Water	Works Underway	204	106
Item: 312104 Other Structures					
<b>Motor drilling, casting,instalation of shallow wells and their supervision</b>	Bwanalira Kafunta	Conditional transfer for Rural Water	Works Underway	14,360	0

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabitende</b>		<i>LCIV: Kigulu</i>		<b>512,822</b>	<b>357,113</b>
<b>Sector: Agriculture</b>				<b>10,500</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>10,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,500</b>	<b>0</b>
LCII: Nabitende				10,500	0
Item: 312104 Other Structures					
<b>Construction of slaughter slabs</b>		Conditional Grant to Agric. Ext Salaries	N/A	10,500	0
<b>Sector: Works and Transport</b>				<b>18,600</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>18,600</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>18,600</b>	<b>0</b>
LCII: Bugono				4,100	0
Item: 263201 LG Conditional grants					
<b>Routine Manual Maitainace 8.2km</b>	Bugono - Nabitende - Banada	Other Transfers from Central Government	N/A	4,100	0
LCII: Kasambika				5,500	0
Item: 263201 LG Conditional grants					
<b>Routine Manual Maitainace 11.5km</b>	Nabitende - Kasambika - Namusisi	Other Transfers from Central Government	N/A	5,500	0
LCII: Nabitende				9,000	0
Item: 263201 LG Conditional grants					
<b>Routine Manual Maitainace of Nabitende(Banada)-Buwongo 8.5km</b>	Nabitende-Buwongo	Other Transfers from Central Government	N/A	4,300	0
<b>Routine Manual Maitainace 8.5 km</b>	Nabitende - Buwongo	Other Transfers from Central Government	N/A	4,700	0
<b>Sector: Education</b>				<b>392,154</b>	<b>319,071</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>130,443</b>	<b>111,689</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>50,380</b>	<b>61,214</b>
LCII: Naluko				50,380	61,214
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classroom blocks construction at Naluko P/S</b>	Nabirye P/S	Conditional Grant to SFG	Completed	50,380	61,214
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>80,063</b>	<b>50,475</b>
LCII: Bugono				14,594	8,197
Item: 263311 Conditional transfers for Primary Education					

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabitende</b>		<i>LCIV: Kigulu</i>		<b>512,822</b>	<b>357,113</b>
<b>BUSULUMBA PRIMARY SCHOOL</b>	BUSULUMBA	Conditional Grant to Primary Education	N/A	5,454	2,083
			(Funds transferred)		
<b>BUGONO PRIMARY SCHOOL</b>	BUGONO	Conditional Grant to Primary Education	N/A	5,541	2,852
			(Funds transferred)		
<b>BUGONO PARENTS PRIMARY SCHOOL</b>	BUGONO	Conditional Grant to Primary Education	N/A	3,599	3,263
			(Funds transferred)		
LCII: Itanda Item: 263311 Conditional transfers for Primary Education				12,968	9,340
<b>BUVULE PRIMARY SCHOOL</b>	BUVULE	Conditional Grant to Primary Education	N/A	3,568	2,772
			(Funds transferred)		
<b>ITANDA PRIMARY SCHOOL</b>	ITANDA	Conditional Grant to Primary Education	N/A	4,436	3,153
			(Funds transferred)		
<b>BUWEIRA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	4,965	3,415
			(Funds transferred)		
LCII: ituba Item: 263311 Conditional transfers for Primary Education				15,312	11,224
<b>NAWANKWALE PRIMARY SCHOOL</b>	NAWANKWALE	Conditional Grant to Primary Education	N/A	6,109	4,532
			(Funds transferred)		
<b>ITUBA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	5,746	4,589
			(Funds transferred)		
<b>BULIGANWA PRIMARY SCHOOL</b>	BULIGANWA	Conditional Grant to Primary Education	N/A	3,457	2,104
			(Funds transferred)		
LCII: Kasambika Item: 263311 Conditional transfers for Primary Education				10,142	6,010
<b>KASAMBIKA PRIMARY SCHOOL</b>	KASAMBIKA	Conditional Grant to Primary Education	N/A	4,878	3,008
			(Funds transferred)		
<b>BUWEREMPE PRIMARY SCHOOL</b>	KASAMBIKA	Conditional Grant to Primary Education	N/A	5,264	3,003
			(Funds transferred)		
LCII: Nabitende Item: 263311 Conditional transfers for Primary Education				12,478	7,629
<b>BUTABALA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,875	2,196
			(Funds transferred)		
<b>NABITENDE PRIMARY SCHOOL</b>	NABITENDE	Conditional Grant to Primary Education	N/A	8,603	5,433
			(Funds transferred)		
LCII: Naluko				7,182	4,594

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabitende</b>		<i>LCIV: Kigulu</i>		<b>512,822</b>	<b>357,113</b>
Item: 263311 Conditional transfers for Primary Education					
<b>NALUKO PRIMARY SCHOOL</b>	NALUKO	Conditional Grant to Primary Education	N/A	7,182	4,594
			(Funds transferred)		
LCII: Not Specified				7,387	3,481
Item: 263311 Conditional transfers for Primary Education					
<b>KABIRA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	7,387	3,481
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>261,711</b>	<b>207,382</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>261,711</b>	<b>207,382</b>
LCII: Itanda				70,707	63,338
Item: 263319 Conditional transfers for Secondary Schools					
<b>Itanda Secondary School</b>		Conditional Grant to Secondary Education	N/A	70,707	63,338
			(Funds Transferred)		
LCII: Kasambika				53,580	42,752
Item: 263319 Conditional transfers for Secondary Schools					
<b>United College Nabitende Secondary School</b>		Conditional Grant to Secondary Education	N/A	53,580	42,752
			(Funds Transferred)		
LCII: Nabitende				137,424	101,292
Item: 263319 Conditional transfers for Secondary Schools					
<b>Prognatic SSS Nabitende</b>		Conditional Grant to Secondary Education	N/A	89,625	70,786
			(Funds Transferred)		
<b>ST Micheal Gateway Secondary School</b>		Conditional Grant to Secondary Education	N/A	47,799	30,506
			(Funds Transferred)		
<b>Sector: Health</b>				<b>34,736</b>	<b>26,052</b>
<b>LG Function: Primary Healthcare</b>				<b>34,736</b>	<b>26,052</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,999</b>	<b>4,499</b>
LCII: Nabitende				5,999	4,499
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Nabitende HC II</b>	Nabitende	Conditional Grant to NGO Hospitals	N/A	5,999	4,499
			(transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>28,737</b>	<b>21,553</b>
LCII: Bugono				20,394	15,296
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabitende</b>		<i>LCIV: Kigulu</i>		<b>512,822</b>	<b>357,113</b>
<b>Transfer to Bugono HC IV</b>		Conditional Grant to PHC - development	N/A	20,394	15,296
			(transferred)		
LCII: Itanda Item: 263104 Transfers to other govt. units (Current)				2,781	2,086
<b>Transfer to Itanda HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,781	2,086
			(transferred)		
LCII: ituba Item: 263104 Transfers to other govt. units (Current)				2,781	2,086
<b>Transfer to Ituba HC II</b>		Conditional Grant to PHC - development	N/A	2,781	2,086
			(transferred)		
LCII: Kasambika Item: 263104 Transfers to other govt. units (Current)				2,781	2,086
<b>Transfer to Kasambika HC II</b>		Conditional Grant to PHC - development	N/A	2,781	2,086
			(transferred)		
<b>Sector: Water and Environment</b>				<b>56,831</b>	<b>11,990</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>56,831</b>	<b>11,990</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>14,755</b>	<b>0</b>
LCII: ituba Item: 231001 Non Residential buildings (Depreciation)				14,755	0
<b>construction of a 4 stance lined pit latrine</b>	Kabira	Conditional transfer for Rural Water	N/A	14,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision of construction of pt latrine</b>	Kabira T/C	Conditional transfer for Rural Water	N/A	755	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,076</b>	<b>11,990</b>
LCII: ituba Item: 312104 Other Structures				21,038	10,793
<b>Retention and Arreas due to VAT</b>	Buliganwa	Conditional transfer for Rural Water	Completed	21,038	10,793
LCII: Nabitende Item: 312104 Other Structures				21,038	1,198
<b>Borehole siting,drilling casting and Installation and its supervision</b>	kalungami A	Conditional transfer for Rural Water	Works Underway	21,038	1,198



**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakalama</b>		<i>LCIV: Kigulu</i>		<b>466,692</b>	<b>263,307</b>
<b>Sector: Works and Transport</b>				<b>9,500</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainance (URF)</b>				<b>9,500</b>	<b>0</b>
LCII: Bukoona				7,500	0
Item: 263201 LG Conditional grants					
<b>Routine Manual Maitainace 15km</b>	Bukoona - Bubala - Lwanika	Other Transfers from Central Government	N/A	7,500	0
LCII: Nakalama				2,000	0
Item: 263201 LG Conditional grants					
<b>Routine Manual Maitainace 4km</b>	Nakalama - Busowobi	Other Transfers from Central Government	N/A	2,000	0
<b>Sector: Education</b>				<b>370,311</b>	<b>205,109</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>121,518</b>	<b>43,085</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>49,981</b>	<b>2,346</b>
LCII: Bukoona				49,981	2,346
Item: 231001 Non Residential buildings (Depreciation) retention for Bukoona		Conditional Grant to SFG	Completed	0	2,346
<b>2 Classroom blocks construction at Nabirye P/S</b>		Conditional Grant to SFG	Works Underway	49,981	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,537</b>	<b>40,739</b>
LCII: Bukoona				25,240	14,483
Item: 263311 Conditional transfers for Primary Education					
<b>NAMUNDUDI PRIMARY SCHOOL</b>	NAMUNDUDI	Conditional Grant to Primary Education	N/A	3,236	2,574
			(Funds transferred)		
<b>KAKONGOKA PRIMARY SCHOOL</b>	KAKONGOKA	Conditional Grant to Primary Education	N/A	6,125	3,479
			(Funds transferred)		
<b>BUKOONA PRIMARY SCHOOL</b>	BUKOONA	Conditional Grant to Primary Education	N/A	7,664	3,639
			(Funds transferred)		
<b>NABIRYE PRIMARY SCHOOL</b>	NABIRYE	Conditional Grant to Primary Education	N/A	8,216	4,791
			(Funds transferred)		
LCII: Bukyaye				15,777	9,518
Item: 263311 Conditional transfers for Primary Education					
<b>BUKYAYE PRIMARY SCHOOL</b>	BUKYAYE	Conditional Grant to Primary Education	N/A	7,600	4,676
			(Funds transferred)		

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakalama</b>		<i>LCIV: Kigulu</i>		<b>466,692</b>	<b>263,307</b>
<b>BUDAALI PRIMARY SCHOOL</b>	BUDALI	Conditional Grant to Primary Education	N/A	8,177	4,842
			(Funds transferred)		
LCII: Busei Item: 263311 Conditional transfers for Primary Education				18,405	12,173
<b>BUSEI CoU primary school</b>	BUSEI	Conditional Grant to Primary Education	N/A	8,721	5,834
			(Funds transferred)		
<b>IGANGA SDA PRIMARY SCHOOL</b>	BUSEI	Conditional Grant to Primary Education	N/A	9,684	6,339
			(Funds transferred)		
LCII: Nakalama Item: 263311 Conditional transfers for Primary Education				12,115	4,565
<b>NAKALAMA PRIMARY SCHOOL</b>	NAKALAMA	Conditional Grant to Primary Education	N/A	12,115	4,565
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>248,793</b>	<b>162,024</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>248,793</b>	<b>162,024</b>
LCII: Bukoona Item: 263319 Conditional transfers for Secondary Schools				41,172	32,162
<b>Kigulu High School Bukoona</b>		Conditional Grant to Secondary Education	N/A	41,172	32,162
			(Funds Transferred)		
LCII: Busei Item: 263319 Conditional transfers for Secondary Schools				80,229	45,062
<b>Iganga Comprehensive Secondary School</b>		Conditional Grant to Secondary Education	N/A	80,229	45,062
			(Funds Transferred)		
LCII: Nakalama Item: 263319 Conditional transfers for Secondary Schools				127,392	84,800
<b>Othoman Bin Afan Islamic Institute</b>		Conditional Grant to Secondary Education	N/A	53,439	31,814
			(Funds Transferred)		
<b>Nakalama Secondary School</b>		Conditional Grant to Secondary Education	N/A	73,953	52,986
			(Funds Transferred)		
<b>Sector: Health</b>				<b>9,761</b>	<b>7,321</b>
<b>LG Function: Primary Healthcare</b>				<b>9,761</b>	<b>7,321</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,761</b>	<b>7,321</b>
LCII: Bukoona Item: 263104 Transfers to other govt. units (Current)				6,980	5,235

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakalama</b>		<i>LCIV: Kigulu</i>		<b>466,692</b>	<b>263,307</b>
<b>Transfer to Nakalama HC III</b>		Conditional Grant to PHC - development	N/A  (transferred)	6,980	5,235
LCII: Nakalama Item: 263104 Transfers to other govt. units (Current)				2,781	2,086
<b>Transfer to Nakalama EPI Centre</b>		Conditional Grant to PHC - development	N/A  (transferred)	2,781	2,086
<b>Sector: Water and Environment</b>				<b>77,120</b>	<b>50,878</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>77,120</b>	<b>50,878</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,038</b>	<b>1,198</b>
LCII: Bukoona Item: 312104 Other Structures				21,038	1,198
<b>Borehole siting,drilling casting and Installation and its supervision</b>	Namudidi B	Conditional transfer for Rural Water	Works Underway	21,038	1,198
<b>Output: Construction of piped water supply system</b>				<b>56,082</b>	<b>49,680</b>
LCII: Nakalama Item: 312104 Other Structures				56,082	49,680
<b>procurement of 972m 6" UPVC pipes for extention of water to Nakalama RGC</b>	Nakalama T/C	Conditional transfer for Rural Water	Works Underway	49,680	49,680
<b>consultancy</b>	Nakalama T/C	Conditional transfer for Rural Water	Works Underway	6,402	0

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakigo</b>		<i>LCIV: Kigulu</i>		<b>317,472</b>	<b>204,044</b>
<b>Sector: Works and Transport</b>				<b>3,300</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,300</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainance (URF)</b>				<b>3,300</b>	<b>0</b>
LCII: busowoobi				3,300	0
Item: 263201 LG Conditional grants					
<b>Routine Manual Maitainace 6.6 km</b>	Busowobi - Nakigo	Other Transfers from Central Government	N/A	3,300	0
<b>Sector: Education</b>				<b>263,722</b>	<b>187,841</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>120,631</b>	<b>100,419</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>48,359</b>	<b>45,240</b>
LCII: Kabira				48,359	45,240
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classroom blocks construction at Bukwaya P/S</b>	Bukwaya P/S	Conditional Grant to SFG	Completed	48,359	45,240
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>72,273</b>	<b>55,179</b>
LCII: Bulubandi				15,043	8,918
Item: 263311 Conditional transfers for Primary Education					
<b>BULUBANDI PRIMARY SCHOOL</b>	BULUBANDI	Conditional Grant to Primary Education	N/A	6,196	3,647
			(Funds transferred)		
<b>BUGABWE PRIMARY SCHOOL</b>	BUGABWE	Conditional Grant to Primary Education	N/A	8,847	5,271
			(Funds transferred)		
LCII: Bunyama				9,124	5,866
Item: 263311 Conditional transfers for Primary Education					
<b>BUKWAYA PRIMARY SCHOOL</b>	BUKWAYA	Conditional Grant to Primary Education	N/A	4,870	3,492
			(Funds transferred)		
<b>BUNYAMA PRIMARY SCHOOL</b>	BUNYAMA	Conditional Grant to Primary Education	N/A	4,254	2,374
			(Funds transferred)		
LCII: busowoobi				15,091	21,307
Item: 263311 Conditional transfers for Primary Education					
<b>NAKIGO PRIMARY SCHOOL</b>	NAKIGO	Conditional Grant to Primary Education	N/A	4,507	5,522
			(Funds transferred)		
<b>BUKAZIBA PRIMARY SCHOOL</b>	BUSOWOBI	Conditional Grant to Primary Education	N/A	3,157	12,181
			(Funds transferred)		

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakigo</b>		<i>LCIV: Kigulu</i>		<b>317,472</b>	<b>204,044</b>
<b>NAKIGO NUBUWAT PRIMARY SCHOOL</b>	NAKIGO	Conditional Grant to Primary Education	N/A	7,427	3,604
			(Funds transferred)		
LCII: Kabira Item: 263311 Conditional transfers for Primary Education				11,657	6,835
<b>BUSAMBIRA PRIMARY SCHOOL</b>	KABIRA	Conditional Grant to Primary Education	N/A	5,288	3,431
			(Funds transferred)		
<b>NAWANZU PRIMARY SCHOOL</b>	NAWANZU	Conditional Grant to Primary Education	N/A	6,369	3,404
			(Funds transferred)		
LCII: Not Specified Item: 263311 Conditional transfers for Primary Education				4,578	2,951
<b>BUSOWOobi PRIMARY SCHOOL</b>	BUSOWOobi	Conditional Grant to Primary Education	N/A	4,578	2,951
			(Funds transferred)		
LCII: Wairama Item: 263311 Conditional transfers for Primary Education				16,780	9,302
<b>KAKOMBO PRIMARY SCHOOL</b>	KAKOMBO	Conditional Grant to Primary Education	N/A	4,917	2,663
			(Funds transferred)		
<b>NAKISENYI PRIMARY SCHOOL</b>	NAKISENYI	Conditional Grant to Primary Education	N/A	7,356	3,719
			(Funds transferred)		
<b>WAIRAMA PRIMARY SCHOOL</b>	WAIRAMA	Conditional Grant to Primary Education	N/A	4,507	2,919
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>143,091</b>	<b>87,422</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>143,091</b>	<b>87,422</b>
LCII: Bulubandi Item: 263319 Conditional transfers for Secondary Schools				16,779	10,111
<b>Busoga College Kigulu</b>		Conditional Grant to Secondary Education	N/A	16,779	10,111
			(Funds Transferred)		
LCII: busowoobi Item: 263319 Conditional transfers for Secondary Schools				126,312	77,311
<b>Nakigo Secondary School</b>		Conditional Grant to Secondary Education	N/A	126,312	77,311
			(Funds Transferred)		
<b>Sector: Health</b>				<b>21,321</b>	<b>15,991</b>
<b>LG Function: Primary Healthcare</b>				<b>21,321</b>	<b>15,991</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,999</b>	<b>4,499</b>
LCII: Bunyama Item: 263104 Transfers to other govt. units (Current)				5,999	4,499

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakigo</b>		<i>LCIV: Kigulu</i>		<b>317,472</b>	<b>204,044</b>
<b>Transfer to Kakombo HC II</b>	Kakombo	Conditional Grant to NGO Hospitals	N/A	5,999	4,499
			(transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,323</b>	<b>11,492</b>
LCII: Bulubandi				2,781	2,086
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Bulubandi HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,781	2,086
			(transferred)		
LCII: busowoobi				6,980	5,235
Item: 263104 Transfers to other govt. units (Current)					
<b>transfer to Busowobi HC III</b>		Conditional Grant to PHC- Non wage	N/A	6,980	5,235
			(transferred)		
LCII: Kabira				2,781	2,086
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Nawanzu HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,781	2,086
			(transferred)		
LCII: Wairama				2,781	2,086
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Bukwaya HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,781	2,086
			(transferred)		
<b>Sector: Water and Environment</b>				<b>29,128</b>	<b>213</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,128</b>	<b>213</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>29,128</b>	<b>213</b>
LCII: busowoobi				14,564	106
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring ,supervision and Appraisal of capital works</b>	Busowoobi central(Bulyangada)	Conditional transfer for Rural Water	Works Underway	204	106
Item: 312104 Other Structures					
<b>Motor drilling, casting,instalation of shallow wells and their supervision</b>	Bulyangada	Conditional transfer for Rural Water	Works Underway	14,360	0
LCII: Kabira				14,564	106
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring ,supervision and Appraisal of capital works</b>	Nawanzu h/c	Conditional transfer for Rural Water	Works Underway	204	106

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakigo</b>		<i>LCIV: Kigulu</i>		<b>317,472</b>	<b>204,044</b>
Item: 312104 Other Structures					
<b>Motor drilling, casting, instalation of shallow wells and their supervision</b>	Nawanzu H/C	Conditional transfer for Rural Water	Works Underway	14,360	0

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namalemba</b>		<i>LCIV: Kigulu</i>		<b>0</b>	<b>2,370</b>
<b>Sector: Education</b>				<b>0</b>	<b>2,370</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>2,370</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>2,370</b>
LCII: Not Specified				0	2,370
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of attention for walukuba Primary school</b>		Conditional Grant to SFG	Completed	0	2,370



**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nambale</b>		<i>LCIV: Kigulu</i>		<b>348,219</b>	<b>182,570</b>
<b>Sector: Agriculture</b>				<b>11,500</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>11,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>11,500</b>	<b>0</b>
LCII: Nambale				11,500	0
Item: 312104 Other Structures					
<b>Construction of slaughter slabs</b>		Conditional Grant to Agric. Ext Salaries	N/A	11,500	0
<b>Sector: Works and Transport</b>				<b>0</b>	<b>9,397</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>9,397</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>9,397</b>
LCII: Bukoyo				0	9,397
Item: 263101 LG Conditional grants (Current)					
<b>routine mechanised maintenance of Bugono-nabitene-banada 8.2km</b>		Other Transfers from Central Government	N/A	0	9,397
					(work completed)
<b>Sector: Education</b>				<b>253,269</b>	<b>149,257</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>173,223</b>	<b>68,897</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,000</b>	<b>0</b>
LCII: Nambale				68,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 4 in 1 teacher house at Irenzi p/s</b>	Nakibembe primary school	Conditional Grant to SFG	Works Underway	68,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>105,223</b>	<b>68,897</b>
LCII: Kidago				24,048	13,981
Item: 263311 Conditional transfers for Primary Education					
<b>KIDAGO PRIMARY SCHOOL</b>	KIDAGO	Conditional Grant to Primary Education	N/A	8,508	5,252
					(Funds transferred)
<b>BANADA PRIMARY SCHOOL</b>	BANADA	Conditional Grant to Primary Education	N/A	8,508	4,281
					(Funds transferred)
<b>WANDYAKA PRIMARY SCHOOL</b>	WANDYAKA	Conditional Grant to Primary Education	N/A	7,032	4,448
					(Funds transferred)
LCII: Mwiira				14,617	10,319
Item: 263311 Conditional transfers for Primary Education					
<b>KAMIRA SDA PRIMARY SCHOOL</b>	KAMIRA	Conditional Grant to Primary Education	N/A	4,286	3,203
					(Funds transferred)

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nambale</b>		<i>LCIV: Kigulu</i>		<b>348,219</b>	<b>182,570</b>
<b>MUIRA PRIMARY SCHOOL</b>	MWIRA	Conditional Grant to Primary Education	N/A	5,193	3,534
			(Funds transferred)		
<b>NABITOVU PRIMARY SCHOOL</b>	NABITOVU	Conditional Grant to Primary Education	N/A	5,138	3,582
			(Funds transferred)		
LCII: Naibiri Item: 263311 Conditional transfers for Primary Education				21,673	14,729
<b>BUKWANGA PRIMARY SCHOOL</b>	BUKWANGA	Conditional Grant to Primary Education	N/A	5,785	3,439
			(Funds transferred)		
<b>TOKA PARENTS PRIMARY SCHOOL</b>	NAIBIRI	Conditional Grant to Primary Education	N/A	7,151	4,657
			(Funds transferred)		
<b>NAIBIRI PRIMARY SCHOOL</b>	NAIBIRI	Conditional Grant to Primary Education	N/A	8,737	6,633
			(Funds transferred)		
LCII: Nambale Item: 263311 Conditional transfers for Primary Education				37,899	23,958
<b>IBANDA PRIMARY SCHOOL</b>	NAMBALE	Conditional Grant to Primary Education	N/A	8,508	5,756
			(Funds transferred)		
<b>ST MULUMBA NAMBALE PARENTS PRIMARY SCHOOL</b>	NAMBALE	Conditional Grant to Primary Education	N/A	6,440	3,556
			(Funds transferred)		
<b>NABUKONE PRIMARY SCHOOL</b>	NABUKONE	Conditional Grant to Primary Education	N/A	8,563	5,723
			(Funds transferred)		
<b>NAMBAALE PRIMARY SCHOOL</b>	NAMBAALE	Conditional Grant to Primary Education	N/A	8,776	4,941
			(Funds transferred)		
<b>IRENZI PRIMARY SCHOOL</b>	IRENZI	Conditional Grant to Primary Education	N/A	5,612	3,983
			(Funds transferred)		
LCII: Nasuti Item: 263311 Conditional transfers for Primary Education				6,985	5,910
<b>NASUTI PRIMARY SCHOOL</b>	NASUTI	Conditional Grant to Primary Education	N/A	6,985	5,910
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>80,046</b>	<b>80,360</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>80,046</b>	<b>80,360</b>
LCII: Nasuti Item: 263319 Conditional transfers for Secondary Schools				80,046	80,360

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nambale</b>		<i>LCIV: Kigulu</i>		<b>348,219</b>	<b>182,570</b>
<b>ST Paul Secondary School Nasuti</b>		Conditional Grant to Secondary Education	N/A	80,046	80,360
			(Funds Transferred)		
<b>Sector: Health</b>				<b>38,171</b>	<b>11,820</b>
<b>LG Function: Primary Healthcare</b>				<b>38,171</b>	<b>11,820</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>22,411</b>	<b>0</b>
LCII: Nambale				22,411	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of OPD ward at Nambale HC III</b>	Nambale HC III	Conditional Grant to PHC - development	Not Started	22,411	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,999</b>	<b>4,499</b>
LCII: Nasuuti				5,999	4,499
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Nasuuti HC II</b>	Nasuuti	Conditional Grant to NGO Hospitals	N/A	5,999	4,499
			(transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,761</b>	<b>7,321</b>
LCII: Naibiri				2,781	2,086
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Naibiri HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,781	2,086
			(transferred)		
LCII: Nambale				6,980	5,235
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Nambale HC III</b>		Conditional Grant to PHC- Non wage	N/A	6,980	5,235
			(transferred)		
<b>Sector: Water and Environment</b>				<b>45,280</b>	<b>12,097</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,280</b>	<b>12,097</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>3,000</b>	<b>0</b>
LCII: Nambale				3,000	0
Item: 312104 Other Structures					
<b>protecton of a spring well at Nambale in Nambale S/C</b>	Nambale	Not Specified	N/A	3,000	0
<b>Output: Shallow well construction</b>				<b>204</b>	<b>106</b>
LCII: Naibiri				204	106
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nambale</b>		<i>LCIV: Kigulu</i>		<b>348,219</b>	<b>182,570</b>
<b>Monitoring ,supervision and Appraisal of capital works</b>	Bukwanga	Conditional transfer for Rural Water	Works Underway	204	106
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,076</b>	<b>11,990</b>
LCII: Naibiri				42,076	11,990
Item: 312104 Other Structures					
<b>Borehole siting ,drilling ,casting and installation</b>	Bukwanga	Conditional transfer for Rural Water	Works Underway	21,038	1,198
<b>Retention and Arreas due to VAT</b>	Kazigo	Conditional transfer for Rural Water	Completed	21,038	10,793

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namungalwe</b>		<i>LCIV: Kigulu</i>		<b>741,165</b>	<b>385,268</b>
<b>Sector: Works and Transport</b>				<b>14,050</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,050</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainance (URF)</b>				<b>14,050</b>	<b>0</b>
LCII: Namungalwe				14,050	0
Item: 263201 LG Conditional grants					
<b>Routine Manual Maitainace 10km</b>	namungalwe-Bugono	Other Transfers from Central Government	N/A	5,000	0
<b>Routine Manual Maitainace 8.8 km</b>	Namungalwe-Buwologoma	Other Transfers from Central Government	N/A	4,300	0
<b>Routine Manual Maitainace 9.5 km</b>	Namungalwe - Bukona	Other Transfers from Central Government	N/A	4,750	0
<b>Sector: Education</b>				<b>690,754</b>	<b>366,189</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>78,373</b>	<b>53,144</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>2,865</b>
LCII: Namungalwe				0	2,865
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for 4 renovation of 4 classrooms</b>		Conditional Grant to SFG	Completed	0	2,865
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>78,373</b>	<b>50,279</b>
LCII: Bulumwaki				18,729	11,972
Item: 263311 Conditional transfers for Primary Education					
<b>BULUMWAKI PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,527	3,856
			(Funds transferred)		
<b>KAWETE PRIMARY SCHOOL</b>	KAWETE	Conditional Grant to Primary Education	N/A	7,285	4,880
			(Funds transferred)		
<b>WAGODO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	4,917	3,235
			(Funds transferred)		
LCII: Mwendanfuko				5,501	3,160
Item: 263311 Conditional transfers for Primary Education					
<b>MWENDANFUKO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	5,501	3,160
			(Funds transferred)		
LCII: Namungalwe				22,762	14,633
Item: 263311 Conditional transfers for Primary Education					
<b>NABIKOOTE PRIMARY SCHOOL</b>	NABIKOTE	Conditional Grant to Primary Education	N/A	6,322	4,028
			(Funds transferred)		

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namungalwe</b>		<i>LCIV: Kigulu</i>		<b>741,165</b>	<b>385,268</b>
<b>AKANABALA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	8,690	5,619
			(Funds transferred)		
<b>NAMUNGALWE PRIMARY SCHOOL</b>	NAMUNGALWE	Conditional Grant to Primary Education	N/A	7,750	4,986
			(Funds transferred)		
LCII: Namunkanaga Item: 263311 Conditional transfers for Primary Education				6,085	4,889
<b>NAMUNKANAGA PRIMARY SCHOOL</b>	NAMUNKANAGA	Conditional Grant to Primary Education	N/A	6,085	4,889
			(Funds transferred)		
LCII: Namunkesu Item: 263311 Conditional transfers for Primary Education				6,638	4,008
<b>BUBOGO PRIMARY SCHOOL</b>	BUBOGO	Conditional Grant to Primary Education	N/A	6,638	4,008
			(Funds transferred)		
LCII: Namunsala Item: 263311 Conditional transfers for Primary Education				11,807	7,105
<b>NAMUNSAALA PRIMARY SCHOOL</b>	Namunsaala	Conditional Grant to Primary Education	N/A	6,219	4,196
			(Funds transferred)		
<b>NAISANGA PRIMARY SCHOOL</b>	NAMUNSALA	Conditional Grant to Primary Education	N/A	5,588	2,909
			(Funds transferred)		
LCII: Nawansega Item: 263311 Conditional transfers for Primary Education				6,851	4,512
<b>KABUKO PRIMARY SCHOOL</b>	NAWANSEGA	Conditional Grant to Primary Education	N/A	6,851	4,512
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>612,381</b>	<b>313,044</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>612,381</b>	<b>313,044</b>
LCII: Namungalwe Item: 263319 Conditional transfers for Secondary Schools				319,911	130,205
<b>Wesley High School</b>	Namungalwe	Conditional Grant to Secondary Education	N/A	102,936	35,823
			(Funds Transferred)		
<b>Namungalwe Parents Secondary School</b>		Conditional Grant to Secondary Education	N/A	79,749	51,338
			(Funds Transferred)		
<b>Country Side Secondary School</b>		Conditional Grant to Secondary Education	N/A	137,226	43,044
			(Funds Transferred)		
LCII: Namunkesu Item: 263319 Conditional transfers for Secondary Schools				292,470	182,839

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namungalwe</b>		<i>LCIV: Kigulu</i>		<b>741,165</b>	<b>385,268</b>
<b>Kigulu College Secondary School</b>		Conditional Grant to Secondary Education	N/A	150,483	97,683
			(Funds Transferred)		
<b>Wesley Senior Secondary School &amp; Vocational</b>		Conditional Grant to Secondary Education	N/A	71,346	45,585
			(Funds Transferred)		
<b>Comprehensive Secondary School Bubogo</b>		Conditional Grant to Secondary Education	N/A	70,641	39,571
			(Funds Transferred)		
<b>Sector: Health</b>				<b>15,323</b>	<b>17,882</b>
<b>LG Function: Primary Healthcare</b>				<b>15,323</b>	<b>17,882</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>0</b>	<b>6,390</b>
LCII: Namungalwe				0	6,390
Item: 231001 Non Residential buildings (Depreciation)					
<b>completion of general ward at Namungalwe HC III</b>	namungalwe HC III	Conditional Grant to PHC - development	Completed	0	6,390
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,323</b>	<b>11,492</b>
LCII: Namungalwe				9,761	7,321
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Namungalwe HC III</b>		Conditional Grant to PHC- Non wage	N/A	6,980	5,235
			(transferred)		
<b>Transfer to Kawete HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,781	2,086
			(transferred)		
LCII: Namunkesu				2,781	2,086
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Namunkesu HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,781	2,086
			(transferred)		
LCII: Namunsala				2,781	2,086
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Namunsaala</b>		Conditional Grant to PHC- Non wage	N/A	2,781	2,086
			(transferred)		
<b>Sector: Water and Environment</b>				<b>21,038</b>	<b>1,198</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,038</b>	<b>1,198</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,038</b>	<b>1,198</b>

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namungalwe</b>		<i>LCIV: Kigulu</i>		<b>741,165</b>	<b>385,268</b>
LCII: Namunkesu Item: 312104 Other Structures				21,038	1,198
<b>Borehole siting,drilling casting and Installation and its supervision</b>	Namufuma	Conditional transfer for Rural Water	Works Underway	21,038	1,198



**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawandala</b>		<i>LCIV: Kigulu</i>		<b>407,063</b>	<b>171,201</b>
<b>Sector: Education</b>				<b>326,087</b>	<b>150,401</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>156,510</b>	<b>57,140</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>50,380</b>	<b>0</b>
LCII: Kyendabawala				50,380	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classroom blocks construction at Namabwere P/S</b>	Namabwere	Conditional Grant to SFG	Works Underway	50,380	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>106,130</b>	<b>57,140</b>
LCII: Bugongo				67,969	31,258
Item: 263311 Conditional transfers for Primary Education					
<b>BUKAMBA PRIMARY SCHOOL</b>	BUGONGO	Conditional Grant to Primary Education	N/A	4,609	3,182
			(Funds transferred)		
<b>BUGONGO PRIMARY SCHOOL</b>	BUGONGO	Conditional Grant to Primary Education	N/A	5,020	2,394
			(Funds transferred)		
<b>NAWANDALA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	45,049	16,858
			(Funds transferred)		
<b>BUGOLE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	7,206	4,447
			(Funds transferred)		
<b>NAMABWERE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,085	4,377
			(Funds transferred)		
LCII: Kiwanyi				3,528	4,376
Item: 263311 Conditional transfers for Primary Education					
<b>KIWANYI MUSLIM PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,528	4,376
			(Funds transferred)		
LCII: Kyendabawala				5,201	3,650
Item: 263311 Conditional transfers for Primary Education					
<b>KABULI PRIMARY SCHOL</b>	KABULI	Conditional Grant to Primary Education	N/A	5,201	3,650
			(Funds transferred)		
LCII: Namusisi				11,634	8,378
Item: 263311 Conditional transfers for Primary Education					
<b>MALOBI PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	5,556	4,457
			(Funds transferred)		
<b>NAMUSISI PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,077	3,921
			(Funds transferred)		
LCII: Nawangaiza				10,955	6,831

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawandala</b>		<i>LCIV: Kigulu</i>		<b>407,063</b>	<b>171,201</b>
Item: 263311 Conditional transfers for Primary Education					
<b>KIRINGA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,732	4,248
			(Funds transferred)		
<b>NAWANGAIZA PRIMARY SCHOOL</b>	NAWANGAIZA	Conditional Grant to Primary Education	N/A	4,223	2,583
			(Funds transferred)		
LCII: Not Specified				6,843	2,646
Item: 263311 Conditional transfers for Primary Education					
<b>BUZAAYA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,843	2,646
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>169,578</b>	<b>93,262</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>169,578</b>	<b>93,262</b>
LCII: Kiwanyi				73,743	45,585
Item: 263319 Conditional transfers for Secondary Schools					
<b>Nawandala Secondary School</b>		Conditional Grant to Secondary Education	N/A	73,743	45,585
			(Funds Transferred)		
LCII: Namusisi				95,835	47,677
Item: 263319 Conditional transfers for Secondary Schools					
<b>Namusisi High School</b>		Conditional Grant to Secondary Education	N/A	95,835	47,677
			(Funds Transferred)		
<b>Sector: Health</b>				<b>24,539</b>	<b>18,404</b>
<b>LG Function: Primary Healthcare</b>				<b>24,539</b>	<b>18,404</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,998</b>	<b>8,998</b>
LCII: Bugongo				5,999	4,499
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Kiringa HC II</b>	Kiringa	Conditional Grant to NGO Hospitals	N/A	5,999	4,499
			(transferred)		
LCII: Kiwanyi				5,999	4,499
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Kiwanyi HC II</b>	Kiwanyi	Conditional Grant to NGO Hospitals	N/A	5,999	4,499
			(transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,542</b>	<b>9,406</b>
LCII: Bugongo				2,781	2,086
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Buzaaya HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,781	2,086
			(transferred)		
LCII: Kyendabawala				6,980	5,235

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawandala</b>		<i>LCIV: Kigulu</i>		<b>407,063</b>	<b>171,201</b>
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Nawandala HC III</b>		Conditional Grant to PHC- Non wage	N/A (transferred)	6,980	5,235
LCII: Namusisi				2,781	2,086
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfer to Namusisi HC II</b>		Conditional Grant to PHC- Non wage	N/A (transferred)	2,781	2,086
<b>Sector: Water and Environment</b>				<b>56,436</b>	<b>2,395</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>56,436</b>	<b>2,395</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>14,360</b>	<b>0</b>
LCII: Kyendabawala				14,360	0
Item: 312104 Other Structures					
<b>Motor Drilling, casting and installation of shallow wells</b>	Kabuli 11	Conditional transfer for Rural Water	Works Underway	14,360	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,076</b>	<b>2,395</b>
LCII: Kyendabawala				42,076	2,395
Item: 312104 Other Structures					
<b>Borehole siting, drilling casting and Installation and its supervision</b>	Buzaya and Kabuli II	Conditional transfer for Rural Water	Works Underway	42,076	2,395

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawanyingi</b>		<i>LCIV: Kigulu</i>		<b>215,462</b>	<b>109,303</b>
<b>Sector: Works and Transport</b>				<b>8,900</b>	<b>8,614</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,900</b>	<b>8,614</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>8,900</b>	<b>8,614</b>
LCII: Bunyiro				8,900	0
Item: 263201 LG Conditional grants					
<b>Routine Manual Maitainace 8 km</b>	Mawagala- bunirira	Other Transfers from Central Government	N/A	4,000	0
<b>Routine Manual Maitainace 8.45km</b>	Bunyiiro - Buwologoma	Other Transfers from Central Government	N/A	4,900	0
LCII: Nawanyngi				0	8,614
Item: 263101 LG Conditional grants (Current)					
<b>routine mechanised maintenance of Bunyiro-Buwologoma</b>		Other Transfers from Central Government	N/A	0	8,614
					(road reshaped)
<b>Sector: Education</b>				<b>163,016</b>	<b>68,081</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>112,115</b>	<b>36,616</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>50,380</b>	<b>0</b>
LCII: Bunyiro				50,380	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classroom blocks construction at Bunyiro CoU P/S</b>	Busei c/u P/S	Conditional Grant to SFG	Works Underway	50,380	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,735</b>	<b>36,616</b>
LCII: Bulamagi				6,456	4,195
Item: 263311 Conditional transfers for Primary Education					
<b>BUBAKA PRIMARY SCHOOL</b>	BUBAKA	Conditional Grant to Primary Education	N/A	6,456	4,195
					(Funds transferred)
LCII: Bunyiro				13,591	9,075
Item: 263311 Conditional transfers for Primary Education					
<b>BUNYIRO PRIMARY SCHOOL</b>	BUNYIRO	Conditional Grant to Primary Education	N/A	7,774	5,219
					(Funds transferred)
<b>BUNYIRO CoU PRIMARY SCHOOL</b>	BUNYIRO	Conditional Grant to Primary Education	N/A	5,817	3,856
					(Funds transferred)
LCII: Magogo				19,889	13,116
Item: 263311 Conditional transfers for Primary Education					
<b>BUKONKO PRIMARY SCHOOL</b>	BUKONKO	Conditional Grant to Primary Education	N/A	6,101	3,865
					(Funds transferred)

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawanyingi</b>		<i>LCIV: Kigulu</i>		<b>215,462</b>	<b>109,303</b>
<b>MAGOGO PRIMARY SCHOOL</b>	MAGOGO VILLAGE	Conditional Grant to Primary Education	N/A	8,666	5,631
			(Funds transferred)		
<b>BUWOLOMERA PRIMARY SCHOOL</b>	BUWOLOMERA	Conditional Grant to Primary Education	N/A	5,122	3,620
			(Funds transferred)		
LCII: Nawanyingi Item: 263311 Conditional transfers for Primary Education				21,799	10,231
<b>NAWANKONGE PRIMARY SCHOOL</b>	NAWANKONGE	Conditional Grant to Primary Education	N/A	7,814	2,871
			(Funds transferred)		
<b>MAWAGALA PRIMARY SCHOOL</b>	MAWAGALA	Conditional Grant to Primary Education	N/A	5,193	3,501
			(Funds transferred)		
<b>NAWANYINGI PRIMARY SCHOOL</b>	NAWANYINGI	Conditional Grant to Primary Education	N/A	8,792	3,859
			(Funds transferred)		
<b>LG Function: Secondary Education</b>				<b>50,901</b>	<b>31,465</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,901</b>	<b>31,465</b>
LCII: Bulamagi Item: 263319 Conditional transfers for Secondary Schools				50,901	31,465
<b>Mawagala Secondary School</b>		Conditional Grant to Secondary Education	N/A	50,901	31,465
			(Funds Transferred)		
<b>Sector: Health</b>				<b>21,758</b>	<b>16,319</b>
<b>LG Function: Primary Healthcare</b>				<b>21,758</b>	<b>16,319</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,998</b>	<b>8,998</b>
LCII: Bunyiro Item: 263104 Transfers to other govt. units (Current)				5,999	4,499
<b>Transfer to Bunyiro HC II</b>	Bunyiro	Conditional Grant to NGO Hospitals	N/A	5,999	4,499
			(transferred)		
LCII: Magogo Item: 263104 Transfers to other govt. units (Current)				5,999	4,499
<b>Transfer to Mawagala HC II</b>	Mawagala	Conditional Grant to NGO Hospitals	N/A	5,999	4,499
			(transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,761</b>	<b>7,321</b>
LCII: Bunyiro Item: 263104 Transfers to other govt. units (Current)				6,980	5,235
<b>Transfer to Bunyiro HC III</b>		Conditional Grant to PHC- Non wage	N/A	6,980	5,235
			(transferred)		
LCII: Magogo Item: 263104 Transfers to other govt. units (Current)				2,781	2,086

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawanyingi</b>		<i>LCIV: Kigulu</i>		<b>215,462</b>	<b>109,303</b>
<b>Transfer to Magogo HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,781	2,086
			(transferred)		
<b>Sector: Water and Environment</b>				<b>21,788</b>	<b>16,288</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,788</b>	<b>16,288</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>750</b>	<b>13,893</b>
LCII: Bunyiro				750	13,893
Item: 231001 Non Residential buildings (Depreciation)					
<b>arrears for construction of a 4 stance lined pit latrine</b>	Bunyiro	Conditional transfer for Rural Water	Completed	0	13,893
<b>retention works for works done during 2014-15 FY</b>	Bunyiro	Conditional transfer for Rural Water	Completed	750	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,038</b>	<b>2,395</b>
LCII: Nawanyingi				21,038	2,395
Item: 312104 Other Structures					
<b>Borehole siting,drilling casting and Installation and its supervision</b>	Lugobango	Conditional transfer for Rural Water	Works Underway	21,038	2,395

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Kigulu</i>		<b>0</b>	<b>2,437</b>
<b>Sector: Education</b>				<b>0</b>	<b>2,437</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>2,437</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>2,437</b>
LCII: Not Specified				0	2,437
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of attention for walukuba Primary school</b>		Conditional Grant to SFG	Works Underway	0	2,437

**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>234,516</b>	<b>81,401</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>75</b>
<b>LG Function: District Production Services</b>				<b>0</b>	<b>75</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>0</b>	<b>75</b>
LCII: Not Specified				0	75
Item: 312104 Other Structures					
<b>Not Specified</b>		Not Specified	Not Started	0	75
<b>Sector: Works and Transport</b>				<b>160,300</b>	<b>13,746</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>160,300</b>	<b>13,746</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>160,300</b>	<b>13,746</b>
LCII: Not Specified				160,300	13,746
Item: 263101 LG Conditional grants (Current)					
<b>spot improvement of 30km(Namungalwe-Buwologoma,namungalwe-Bugono,</b>		Not Specified	N/A	0	13,746
Item: 263201 LG Conditional grants					
<b>spot improvement of 30km</b>	busembatia-Lubuye, Bunyiro-Buwologoma, Butende-Ibulanku,Bunyiro - Buwologoma	Other Transfers from Central Government	N/A	70,000	0
<b>Routine Manual Maitainace of Bubbala-Butaba 6.5 km</b>		Other Transfers from Central Government	N/A	3,300	0
<b>other roads CAIP</b>	selected roads	Other Transfers from Central Government	N/A	87,000	0
<b>Sector: Water and Environment</b>				<b>74,216</b>	<b>37,580</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>74,216</b>	<b>37,580</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>5,561</b>	<b>23,353</b>
LCII: Not Specified				5,561	23,353
Item: 312104 Other Structures					
<b>Retetion and extra works</b>		Not Specified	Works Underway	5,561	3,104
<b>Not Specified</b>	rolled projects of six shallow wells	Not Specified	Works Underway	0	20,249
<b>Output: Borehole drilling and rehabilitation</b>				<b>68,655</b>	<b>14,228</b>
LCII: Not Specified				68,655	14,228
Item: 281504 Monitoring, Supervision & Appraisal of capital works					



**Vote: 510** Iganga District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>234,516</b>	<b>81,401</b>
<b>Monitoring, Supervision and Appraisal of boreholes</b>	for site to be drilled	Conditional transfer for Rural Water	Works Underway	10,500	12,612
Item: 312104 Other Structures					
<b>Rehabilitation of boreholes</b>	retention works	Conditional transfer for Rural Water	Works Underway	42,613	0
<b>Retention on drilled boreholes 2014/15</b>		Conditional transfer for Rural Water	Works Underway	15,193	0
<b>Retention on rehabilitated boreholes 2014/15</b>		Conditional transfer for Rural Water	Completed	350	1,616
			(retention paid)		
<b>Sector: Social Development</b>				<b>0</b>	<b>30,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>30,000</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>0</b>	<b>30,000</b>
LCII: Not Specified				0	30,000
Item: 312104 Other Structures					
<b>Not Specified</b>		Not Specified	Completed	0	30,000

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

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

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