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**Vote: 510** Iganga District

**2015/16 Quarter 2**

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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: 1/27/2016

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

**Vote: 510** Iganga District**2015/16 Quarter 2****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	157,690	58%
2a. Discretionary Government Transfers	2,458,239	1,115,700	45%
2b. Conditional Government Transfers	33,181,281	14,721,044	44%
2c. Other Government Transfers	1,360,169	749,740	55%
3. Local Development Grant	626,236	292,420	47%
4. Donor Funding	1,002,381	749,114	75%
<b>Total Revenues</b>	<b>38,900,085</b>	<b>17,785,708</b>	<b>46%</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	784,485	724,970	42%	39%	92%
2 Finance	326,601	196,482	184,267	60%	56%	94%
3 Statutory Bodies	3,792,161	1,418,924	1,382,136	37%	36%	97%
4 Production and Marketing	322,574	181,659	107,568	56%	33%	59%
5 Health	5,955,791	3,209,159	3,182,714	54%	53%	99%
6 Education	23,655,923	10,662,699	10,300,721	45%	44%	97%
7a Roads and Engineering	912,513	338,951	284,650	37%	31%	84%
7b Water	755,031	366,807	135,468	49%	18%	37%
8 Natural Resources	148,741	70,750	35,135	48%	24%	50%
9 Community Based Services	692,005	454,218	342,529	66%	49%	75%
10 Planning	423,951	60,522	48,993	14%	12%	81%
11 Internal Audit	38,821	21,220	21,220	55%	55%	100%
<b>Grand Total</b>	<b>38,900,085</b>	<b>17,765,876</b>	<b>16,750,371</b>	<b>46%</b>	<b>43%</b>	<b>94%</b>
<i>Wage Rec't:</i>	23,799,063	11,281,312	11,280,359	47%	47%	100%
<i>Non Wage Rec't:</i>	11,230,349	4,249,235	4,000,497	38%	36%	94%
<i>Domestic Dev't</i>	2,868,293	1,486,215	750,906	52%	26%	51%
<i>Donor Dev't</i>	1,002,381	749,114	718,609	75%	72%	96%

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

The district received shs 17,785,708,000 cumulatively by the end of the quarter representing 46% of the annual budget. Local raised revenue performed at 58% and this was because of the nomination fees that was paid by candidates who were aspiring for various political posts. Another reason was that the service provider for trading license where instructed to deposit all the fund before they could start collecting.

Discretionary government transfers and conditional government transfers performed at 45% and 44% respectively but these are funds from the centre where the district has no direct control over. Other government transfer performed at 55% because government decided to release all the youth livelihood funds in one quarter instead of the quarterly approach.

Donor funding performed at 75% because UNICEF approved a new project of birth and death

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**Vote: 510** Iganga District

**2015/16 Quarter 2**

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**Summary: Overview of Revenues and Expenditures**

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registration which was initially not budgeted for and increased the funding for the family health days. Of the funds received the district transferred living a balance of shs 19,870,000 un transferred which is reconciled on the general fund account as per attached reconciliation.

**Vote: 510** Iganga District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>271,779</b>	<b>157,690</b>	<b>58%</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	8,321	98%
Land Fees	25,000	9,523	38%
Market/Gate Charges	6,000	3,690	62%
Other Fees and Charges	20,000	16,079	80%
Unspent balances – Locally Raised Revenues	2,279	0	0%
Local Service Tax	172,000	105,875	62%
<b>2a. Discretionary Government Transfers</b>	<b>2,458,239</b>	<b>1,115,700</b>	<b>45%</b>
District Unconditional Grant - Non Wage	673,002	336,501	50%
Urban Unconditional Grant - Non Wage	74,977	37,488	50%
Transfer of District Unconditional Grant - Wage	1,403,753	611,864	44%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883	58,318	39%
Conditional Grant to DSC Chairs' Salaries	24,336	10,167	42%
Transfer of Urban Unconditional Grant - Wage	131,288	61,362	47%
<b>2b. Conditional Government Transfers</b>	<b>33,181,281</b>	<b>14,721,044</b>	<b>44%</b>
Conditional Transfers for Primary Teachers Colleges	601,480	200,493	33%
Conditional Grant to Tertiary Salaries	749,685	359,463	48%
Sanitation and Hygiene	22,000	11,000	50%
Pension for Teachers	1,562,366	551,306	35%
Pension and Gratuity for Local Governments	1,741,162	616,496	35%
Conditional transfers to Special Grant for PWDs	33,945	16,973	50%
Conditional transfers to School Inspection Grant	50,869	25,435	50%
Conditional transfers to Production and Marketing	139,929	89,205	64%
Conditional transfers to DSC Operational Costs	77,920	38,960	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Grant to Secondary Salaries	3,314,678	1,670,497	50%
Conditional Grant to Women Youth and Disability Grant	16,259	8,129	50%
Conditional transfer for Rural Water	674,703	308,588	46%
Conditional Grant to SFG	988,090	451,921	46%
Conditional Transfers for Non Wage Community Polytechnics	94,200	31,400	33%
Conditional Grant to Primary Education	1,010,257	285,000	28%
Conditional Transfers for Non Wage Technical Institutes	444,200	148,067	33%
Conditional Grant to Functional Adult Lit	17,825	8,912	50%
Conditional Grant to Secondary Education	2,728,866	909,622	33%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	134,402	38,222	28%
Conditional Grant to District Hospitals	167,292	83,646	50%
Conditional Grant to NGO Hospitals	107,426	53,713	50%
Conditional Grant to Community Devt Assistants Non Wage	4,515	2,258	50%
Conditional Grant to Agric. Ext Salaries	136,338	68,169	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,396	4,698	50%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to Primary Salaries	13,390,849	6,364,153	48%

**Vote: 510** Iganga District**2015/16 Quarter 2****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	38,491	50%
Conditional Grant to PHC - development	32,411	14,824	46%
Conditional Grant to PHC- Non wage	259,132	129,566	50%
Conditional Grant to PHC Salaries	4,535,983	2,162,777	48%
<b>2c. Other Government Transfers</b>	<b>1,360,169</b>	<b>749,740</b>	<b>55%</b>
Road rehabilitation grant- district	612,958	214,892	35%
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	286,889	76%
<b>3. Local Development Grant</b>	<b>626,236</b>	<b>292,420</b>	<b>47%</b>
LGMSD (Former LGDP)	626,236	292,420	47%
<b>4. Donor Funding</b>	<b>1,002,381</b>	<b>749,114</b>	<b>75%</b>
Irish AID (GBV)	25,000	5,419	22%
DICOSS (WORLD BANK)	25,000	14,358	57%
Global fund	85,712	90,984	106%
NTD	26,000	0	0%
PACE		970	
SDS programme	355,675	27,491	8%
Sight Saver	144,148	62,449	43%
UNEPI		88,520	
UNICEF	28,000	317,909	1135%
Unspent balances - donor	3,223	0	0%
USAID		4,130	
WHO	309,622	66,135	21%
GAVI		70,750	
<b>Total Revenues</b>	<b>38,900,085</b>	<b>17,785,708</b>	<b>46%</b>

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

Cumulatively the district local raised revenue performed at 58% and this was because some sources like the business license performed well because service provider prefer paying once to the district before they collect the revenue. Other fees performed at 80% because of the nomination fee that was realized which was not budgeted for. However the application fees performed at 17% because this revenue is realized at the end of the financial year when the advertise for the contracts. However other sources nearly performed as planned

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

Discretionary transfers all performed at 25%. These are transfers from the central government where the district has no control over. Conditional grant transfers performed well except for PHC development which was at 20%, rural water at 20%, SFG at 20%, LGMSD at 20%. The reason is that these funds are from the center where the district has no control over. Pension and gratuity for local government staff and teachers performed at 35%. This was because the district was still verifying the list for pensioners to submit it to ministry of Public Service for verification to effect payments. Production and marketing grant performed at 64% cause it was rainy season and the ministry wanted to release inputs to farmers to plant. Conditional transfer for primary teachers colleges, grant to primary education, grant to secondary education and technical institute all performed at 33% and this was because f the ministry approach of sending funds on a termly basis instead of the quarter system. However other sources performed nearly as planned

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# Vote: 510 Iganga District

# 2015/16 Quarter 2

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## Summary: Cummulative Revenue Performance

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The sub county road fund and UNEB performed at 100% because the te UNEB funds are released once in the year.

### (iii) Cummulative Performance for Donor Funding

.Cumulatively the performance for donor was at 75%. This was because after approving the unicef budget of Sh. 28,000,000/=, they later on approved the proposal of birth registration of sh.74,000,000/= and supported massive immunization in the district hence against the approved budget of sh.28000000/=. They released 317909000 for the activities.

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

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

SDS performed at 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	701,434	39%	431,199	238,755	55%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	23,367	11,547	49%	5,842	5,774	99%
Locally Raised Revenues	87,677	9,023	10%	21,919	5,974	27%
Unspent balances – UnConditional Grants	88,561	87,701	99%	0	0	
Multi-Sectoral Transfers to LLGs	462,038	171,536	37%	115,509	78,271	68%
District Unconditional Grant - Non Wage	248,078	67,043	27%	62,019	16,040	26%
Transfer of District Unconditional Grant - Wage	873,636	339,584	39%	218,409	125,197	57%
<i>Development Revenues</i>	62,618	83,050	133%	15,617	47,230	302%
LGMSD (Former LGDP)	62,468	27,683	44%	15,617	15,189	97%
Unspent balances – Conditional Grants	150	0	0%	0	0	
Multi-Sectoral Transfers to LLGs		55,368		0	32,041	
<b>Total Revenues</b>	<b>1,875,975</b>	<b>784,485</b>	<b>42%</b>	<b>446,816</b>	<b>285,985</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,813,357	656,416	36%	431,162	228,092	53%
Wage	1,004,925	339,584	34%	251,231	125,197	50%
Non Wage	808,432	316,832	39%	179,930	102,895	57%
<i>Development Expenditure</i>	62,618	68,554	109%	15,654	45,227	289%
Domestic Development	62,618	68,554	109%	15,654	45,227	289%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,875,975</b>	<b>724,970</b>	<b>39%</b>	<b>446,816</b>	<b>273,318</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		45,018	2%			
<i>Development Balances</i>		14,497	23%			
Domestic Development		14,497	23%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>59,515</b>	<b>3%</b>			

The department received shs 26906,000 against planned 446,816,000 representing only 59% . the poor performing sources where the district un conditional grant non wage and the locally raised revenue which performed both at 26% and 27% respectively. The reason fr the poor performance is the district prioritization allocating both sources to the education department as a refund of the SFG garnished fund by the court bailiffs.

The district conditional grant wage performed at 57% because the Ministry on Finance allocate less funds for wage hence the district failing to pay the deduction of PAYE to URA. Domestic development performed at 289% because the district re allocated the development grant to the renovation of the administration building which was in poor state since the president was visiting the district

Of the funds received the department spent shs 273,318,000 which is only 61%bof the cumulatively received fund. The reasons for the un spent balance 38,436,000 which is reconciled on three account of CBG, Finance and planning and administration was for payment of the parish chiefs case that is still in court awaiting the ruling and the CBG funds for local training of which training where planned for January 2016

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

.The reasons for the un spent balance 38,436,000 which is reconciled on three account of CBG, Finance and planning

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

and administration was for payment of the parish chiefs case that is still in court awaiting the ruling and the CBG

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	10	11
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>724,970</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,875,975</b>	<b>724,970</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 2****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	196,482	60%	81,610	85,697	105%
Locally Raised Revenues	9,822	3,691	38%	2,455	1,793	73%
Unspent balances – UnConditional Grants	164	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	111,202	91,866	83%	27,801	39,716	143%
District Unconditional Grant - Non Wage	31,102	18,769	60%	7,775	5,611	72%
Transfer of District Unconditional Grant - Wage	174,311	82,156	47%	43,578	38,578	89%
<b>Total Revenues</b>	<b>326,601</b>	<b>196,482</b>	<b>60%</b>	<b>81,610</b>	<b>85,697</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	326,601	184,267	56%	81,610	80,507	99%
Wage	174,311	82,156	47%	43,578	38,578	89%
Non Wage	152,290	102,112	67%	38,032	41,929	110%
<i>Development Expenditure</i>	0	0		5,000	0	0%
Domestic Development	0	0		5,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>326,601</b>	<b>184,267</b>	<b>56%</b>	<b>86,610</b>	<b>80,507</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,214	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,214</b>	<b>4%</b>			

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

**(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>		
Date for submitting the Annual Performance Report	30/9/2015	30/01/2016
Value of LG service tax collection	17200000	19959000
Value of Other Local Revenue Collections	78500000	19625000
Date of Approval of the Annual Workplan to the Council	15/5/2016	15/5/2016
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>184,267</b>
<b>Cost of Workplan (UShs '000):</b>	<b>326,601</b>	<b>184,267</b>

**Vote: 510** Iganga District**2015/16 Quarter 2****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	1,418,924	37%	947,874	1,015,421	107%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	77,920	38,960	50%	19,480	19,480	100%
Conditional transfers to Councillors allowances and E	134,402	38,222	28%	33,601	18,450	55%
Pension for Teachers	1,562,366	551,306	35%	390,591	420,288	108%
Pension and Gratuity for Local Governments	1,741,162	616,496	35%	435,291	468,387	108%
Locally Raised Revenues	14,634	288	2%	3,658	139	4%
Unspent balances – UnConditional Grants	667	0	0%	0	0	
Multi-Sectoral Transfers to LLGs		50,103		0	27,725	
District Unconditional Grant - Non Wage	57,670	41,004	71%	14,418	25,391	176%
Conditional Grant to DSC Chairs' Salaries	24,336	10,167	42%	6,084	4,083	67%
Conditional transfers to Salary and Gratuity for LG ele	150,883	58,318	39%	37,721	24,448	65%
<b>Total Revenues</b>	<b>3,792,161</b>	<b>1,418,924</b>	<b>37%</b>	<b>947,874</b>	<b>1,015,421</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,792,161	1,382,136	36%	947,874	1,020,234	108%
Wage	136,469	68,485	50%	34,117	28,531	84%
Non Wage	3,655,692	1,313,651	36%	913,756	991,703	109%
<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>1,382,136</b>	<b>36%</b>	<b>947,874</b>	<b>1,020,234</b>	<b>108%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		36,788	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>36,788</b>	<b>1%</b>			

The department received shs.1,009,475,000 over the quarterly planned revenue representing 108%. The District unconditional grant non wage performed at 176% because at budgeting level there was an anticipation that councils will be dissolved hence small money was budgeted. Pension for both teachers and local government staff performed at 108% because some pensioners who were cleared in 1st quarter were paid in this quarter under review. LRR performed poorly at 4% because of the District prioritization to allocate the LRR for the refund of the staff fund that was garnished due to court cases.

Of the funds received, the sector spent shs.1,020,234,000 which is 108% and this was because by close of the last quarter, there funds that was unspent on the account but still living unspent balance of shs.30,842,000 which is received on statutory account as per the bank statement.

The sector managed to handle cumulatively 196 lease applications conducted 12 land board meetings presented 3 PAC reports to council held council meeting and standing committee meetings.

Service commission sat and handled promotion interviews and disciplinary issues within the district.

DEC conduct the political oversight on the government programs that are being implemented in the District.

The unspent balance is money for the district service commission because within the quarter the IGG suspended their operations so they could not sit to get their allowances.

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

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

The unspent balance is money for the district service commission because within the quarter the IGG suspended their operations so they could not sit to get their allowances.

**(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	196
No. of Land board meetings	24	12
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	12	3
<b>Function Cost (UShs '000)</b>	3,792,161	<b>1,382,136</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,792,161</b>	<b>1,382,136</b>

The sector managed to handle cumulatively 196 lease applications conducted 12 land board meetings presented 3 PAC reports to council held council meeting and standing committee meetings.

Service commission sat and handled promotion interviews and disciplinary issues within the district.

DEC conduct the political oversight on the government programs that are being implemented in the District.

**Vote: 510** Iganga District**2015/16 Quarter 2****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	148,061	67%	54,661	70,866	130%
Conditional Grant to Agric. Ext Salaries	136,338	68,169	50%	34,085	34,085	100%
Conditional transfers to Production and Marketing	62,968	69,965	111%	15,742	34,982	222%
Locally Raised Revenues	2,640	1,439	55%	660	697	106%
Unspent balances – Other Government Transfers	1,969	4,358	221%	0	0	
Multi-Sectoral Transfers to LLGs		500		0	500	
District Unconditional Grant - Non Wage	8,360	1,546	18%	2,090	602	29%
Transfer of District Unconditional Grant - Wage	8,338	2,084	25%	2,084	0	0%
<i>Development Revenues</i>	101,961	33,598	33%	25,490	14,358	56%
Conditional transfers to Production and Marketing	76,961	19,240	25%	19,240	0	0%
Donor Funding	25,000	14,358	57%	6,250	14,358	230%
<b>Total Revenues</b>	<b>322,574</b>	<b>181,659</b>	<b>56%</b>	<b>80,151</b>	<b>85,224</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	220,613	94,535	43%	54,661	45,766	84%
Wage	144,696	70,254	49%	36,174	34,085	94%
Non Wage	75,917	24,281	32%	18,487	11,681	63%
<i>Development Expenditure</i>	101,961	13,033	13%	25,490	13,033	51%
Domestic Development	76,961	13,033	17%	19,240	13,033	68%
Donor Development	25,000	0	0%	6,250	0	0%
<b>Total Expenditure</b>	<b>322,574</b>	<b>107,568</b>	<b>33%</b>	<b>80,151</b>	<b>58,799</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		53,526	24%			
<i>Development Balances</i>		20,565	20%			
Domestic Development		6,207	8%			
Donor Development		14,358	57%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>74,092</b>	<b>23%</b>			

The department planned for 801500000 for quarter but realized 86224000 which was 106 %. This was due to the fact that the commercial sector realized funds for 2 quarters under the DICOSS project. The locally raised revenues realised were also more than planned

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

The 55% of the funds from the center, which forms the bulk of the funding to the department is for development funds for fuel used in the quarter is committed pending payment to the supplier. There under staffing in the fisheries sector.

**(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 Advisory Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		

**Vote: 510** Iganga District**2015/16 Quarter 2****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	35035
No. of livestock by type undertaken in the slaughter slabs	780	398
No. of fish ponds constructed and maintained	65	106
No. of fish ponds stocked	65	59
Quantity of fish harvested	14750	3149
No. of tsetse traps deployed and maintained	464	331
<b>Function Cost (US\$ '000)</b>	<b>293,574</b>	<b>94,135</b>
<b>Function: 0183 District Commercial Services</b>		
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	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	11
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	9
A report on the nature of value addition support existing and needed	yes	yes
No of awareness radio shows participated in	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council	14	6
No of businesses inspected for compliance to the law	70	64
No of businesses issued with trade licenses	20	13
No of awareness radio shows participated in	4	1
No of businesses assisted in business registration process	100	62
No. of enterprises linked to UNBS for product quality and standards	4	1
No. of producers or producer groups linked to market internationally through UEPB	6	4
No. of market information reports disseminated	15	11
No of cooperative groups supervised	35	20
<b>Function Cost (US\$ '000)</b>	<b>29,000</b>	<b>13,433</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>322,574</b>	<b>107,568</b>

The funds realised were used to pay staff salaries, facilitate the distribution of inputs to farmers under the OWC program, conduct 3 plant clinics, Assisted 60 business groups to register, conducted 4 radio talk shows on small and medium enterprises, disseminated 11 reports on market information, vaccinated 10070 livestock, treated 18194 animals against tripe disease, sprayed 6226 animals against ticks

**Vote: 510** Iganga District**2015/16 Quarter 2****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	2,434,214	48%	1,269,958	1,193,858	94%
Conditional Grant to PHC Salaries	4,535,983	2,162,777	48%	1,133,996	1,059,865	93%
Conditional Grant to PHC- Non wage	259,132	129,566	50%	64,783	64,783	100%
Conditional Grant to District Hospitals	167,292	83,646	50%	41,823	41,823	100%
Conditional Grant to NGO Hospitals	107,426	53,713	50%	26,856	26,856	100%
Locally Raised Revenues	2,400	288	12%	600	139	23%
Multi-Sectoral Transfers to LLGs		3,220		0	0	
District Unconditional Grant - Non Wage	7,600	1,004	13%	1,900	391	21%
<i>Development Revenues</i>	875,959	774,945	88%	218,105	64,508	30%
Conditional Grant to PHC - development	32,411	14,824	46%	8,103	8,342	103%
Unspent balances - donor	3,223	0	0%	0	0	
Donor Funding	805,009	729,337	91%	201,252	29,382	15%
LGMSD (Former LGDP)	35,000	13,000	37%	8,750	13,000	149%
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	13,785	
<b>Total Revenues</b>	<b>5,955,791</b>	<b>3,209,159</b>	<b>54%</b>	<b>1,488,063</b>	<b>1,258,366</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,079,832	2,424,345	48%	1,270,208	1,201,316	95%
Wage	4,535,983	2,162,777	48%	1,133,996	1,059,865	93%
Non Wage	543,850	261,568	48%	136,212	141,451	104%
<i>Development Expenditure</i>	875,959	758,369	87%	217,855	157,056	72%
Domestic Development	67,726	45,082	67%	19,353	38,692	200%
Donor Development	808,232	713,287	88%	198,502	118,363	60%
<b>Total Expenditure</b>	<b>5,955,791</b>	<b>3,182,714</b>	<b>53%</b>	<b>1,488,063</b>	<b>1,358,372</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,869	0%			
<i>Development Balances</i>		16,576	2%			
Domestic Development		526	1%			
Donor Development		16,050	2%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>26,445</b>	<b>0%</b>			

All conditional recurrent expenditure performed at 100% with a poor performance of LRR at 23% and 21% for district unconditional grant and this was because the district prioritized refunding the SFG funds that had been furnished. Under development, only PHC funds were received performing at 103% which was used for completion of general ward at Minani HC II. 15% performance was for donor and LGMSD at 149% in the quarter under review. The department cumulatively has received 3,208,959,000 (54%) and spent 3,182,714,000 (53%) leaving 26,245,000/= (0%) unspent committed funds for fuel where the LPOs had been issued

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

.The unspent of 26,245,000/= include shs 11,642,727 for SDS activities, shs 231,896/= for bank on itinerant AC, shs 4,175,497/= global fund activities, shs 3,114,675 committed fuel under WHO, shs 5,589,650 for hospital, shs 1165123 operation fuel

**(ii) Highlights of Physical Performance**

**Vote: 510** Iganga District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of outpatients that visited the NGO Basic health facilities	58586	31119
Number of inpatients that visited the NGO Basic health facilities	4208	1792
No. and proportion of deliveries conducted in the NGO Basic health facilities	1582	579
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4546	2010
Number of trained health workers in health centers	425	638
No.of trained health related training sessions held.	24	7
Number of outpatients that visited the Govt. health facilities.	398534	210563
Number of inpatients that visited the Govt. health facilities.	10510	5505
No. and proportion of deliveries conducted in the Govt. health facilities	6754	4329
%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	8535
No of maternity wards rehabilitated	1	0
No of OPD and other wards rehabilitated	2	1
%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	9831
No. and proportion of deliveries in the District/General hospitals	6592	3331
Number of total outpatients that visited the District/ General Hospital(s).	154476	89013
<b>Function Cost (UShs '000)</b>	<b>5,955,791</b>	<b>3,182,714</b>
<b>Cost of Workplan (UShs '000):</b>	<b>5,955,791</b>	<b>3,182,714</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 2****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	10,053,467	45%	5,635,020	4,085,515	73%
Conditional Grant to Tertiary Salaries	749,685	359,463	48%	187,421	180,406	96%
Conditional Grant to Primary Salaries	13,390,849	6,364,153	48%	3,347,712	3,061,102	91%
Conditional Grant to Secondary Salaries	3,314,678	1,670,497	50%	828,669	787,098	95%
Conditional Grant to Primary Education	1,010,257	285,000	28%	252,564	0	0%
Conditional Grant to Secondary Education	2,728,866	909,622	33%	682,217	0	0%
Conditional transfers to School Inspection Grant	50,869	25,435	50%	12,717	12,717	100%
Conditional Transfers for Non Wage Community Poly	94,200	31,400	33%	23,550	0	0%
Conditional Transfers for Non Wage Technical Institut	444,200	148,067	33%	111,050	0	0%
Conditional Transfers for Primary Teachers Colleges	601,480	200,493	33%	150,370	0	0%
Locally Raised Revenues	1,440	5,171	359%	360	4,747	1319%
Other Transfers from Central Government	23,000	23,665	103%	23,000	23,665	103%
District Unconditional Grant - Non Wage	4,560	4,001	88%	1,140	3,530	310%
Transfer of District Unconditional Grant - Wage	56,997	26,499	46%	14,249	12,249	86%
<i>Development Revenues</i>	1,184,841	609,233	51%	289,398	369,165	128%
Conditional Grant to SFG	988,090	451,921	46%	247,023	254,303	103%
Donor Funding	144,148	0	0%	36,037	0	0%
LGMSD (Former LGDP)	25,355	35,481	140%	6,339	25,560	403%
Unspent balances – Other Government Transfers	15,834	0	0%	0	0	0%
Unspent balances – Conditional Grants	11,413	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs		52,706		0	34,302	
District Unconditional Grant - Non Wage		69,124		0	55,000	
<b>Total Revenues</b>	<b>23,655,923</b>	<b>10,662,699</b>	<b>45%</b>	<b>5,924,419</b>	<b>4,454,680</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	22,471,082	10,053,466	45%	5,561,278	4,087,489	73%
Wage	17,512,209	8,420,612	48%	4,378,052	4,040,856	92%
Non Wage	4,958,873	1,632,854	33%	1,183,226	46,634	4%
<i>Development Expenditure</i>	1,184,841	247,255	21%	296,210	242,044	82%
Domestic Development	1,040,693	247,255	24%	260,173	242,044	93%
Donor Development	144,148	0	0%	36,037	0	0%
<b>Total Expenditure</b>	<b>23,655,923</b>	<b>10,300,721</b>	<b>44%</b>	<b>5,857,489</b>	<b>4,329,533</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		361,978	31%			
Domestic Development		361,978	35%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>361,978</b>	<b>2%</b>			

The department received shillings 4,457,180,000 against the planned shillings 5,924,419,000 reflecting a shortfall of shs 1,467,239,000. This was because of the conditional grant to primary, secondary and tertiary institutions that is not released in the quarter because of the school termly releases arrangement hence performing at 0%.

The district conditional transfer wage also performed at 86% lower than the budget because the Ministry of Finance released less funds for salary provision for the district hence not transferring the PAYE deductions. Also worthy to note is that the Ministry released less funds for primary, secondary and tertiary institutions salaries hence performing at 96%, 95% and 73% respectively.

Other sources like Locally Raised Revenue and unconditional grant performed at 1319% and 310% respectively



**Vote: 510** Iganga District**2015/16 Quarter 2****Workplan 6: Education**

because of the district prioritizing allocating of both funds to supplement operations of PLE in the district. LGMSD performed at 403% because of the emergency allocation of funds to Idudi P/S that had been destroyed by the storm that blew 2 classrooms and an office yet it is a PLE centre.

Of the funds received the district spent shs 4,329,533,000 reflecting unspent balance of shs 364,478,000 and this was because of: 1. Shs 144,000,000 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. The balance of shs 220,778,000 is for ongoing works which delayed due to delays in the procurement process. Though the OBT system reflects unspent balance of shs 364,478,000, the bank reconciliation reflects shs 309,478,607 because of shs 57,000,000 which was garnished and the district is in the process of refunding it back to the SFG account.

*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	105940
No. of Students passing in grade one	800	0
No. of pupils sitting PLE	12000	12617
No. of classrooms constructed in UPE	14	4
No. of classrooms rehabilitated in UPE	6	0
No. of teacher houses constructed	4	3
<b>Function Cost (US\$ '000)</b>	<b>15,108,872</b>	<b>6,909,409</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	420	420
No. of students sitting O level	0	8370
No. of students enrolled in USE	0	25871
No. of classrooms constructed in USE	10	0
<b>Function Cost (US\$ '000)</b>	<b>6,043,544</b>	<b>2,580,119</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	105	110
No. of students in tertiary education	1250	1250
<b>Function Cost (US\$ '000)</b>	<b>2,215,400</b>	<b>708,023</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	387	187
No. of secondary schools inspected in quarter	45	15
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>143,960</b>	<b>103,170</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 (US\$ '000)</b>	<b>144,148</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>23,655,923</b>	<b>10,300,721</b>

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**Vote: 510** Iganga District

**2015/16 Quarter 2**

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***Workplan 6: Education***

The department managed to inspect schools, invigilate PLE exercise, 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 2****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	334,764	39%	215,351	150,858	70%
Locally Raised Revenues	1,200	288	24%	300	139	46%
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	178,348	31%	143,740	9,706	7%
Multi-Sectoral Transfers to LLGs	223,436	130,120	58%	55,859	130,120	233%
District Unconditional Grant - Non Wage	3,800	1,004	26%	950	391	41%
Transfer of District Unconditional Grant - Wage	58,008	25,004	43%	14,502	10,502	72%
<i>Development Revenues</i>	46,000	4,187	9%	11,500	4,187	36%
LGMSD (Former LGDP)	46,000	0	0%	11,500	0	0%
Multi-Sectoral Transfers to LLGs		4,187		0	4,187	
<b>Total Revenues</b>	<b>912,513</b>	<b>338,951</b>	<b>37%</b>	<b>226,851</b>	<b>155,045</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	866,513	284,650	33%	216,628	226,023	104%
Wage	58,008	25,004	43%	14,502	10,502	72%
Non Wage	808,504	259,646	32%	202,126	215,521	107%
<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>284,650</b>	<b>31%</b>	<b>226,851</b>	<b>226,023</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		50,115	6%			
<i>Development Balances</i>		4,187	9%			
Domestic Development		4,187	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>54,301</b>	<b>6%</b>			

The department received shs 183,906,000= in the second quarter of which shs 46,250,585= was from uganda road fund, shs 761,000= local allocation and shs 10,502,018== for departmental salaries.

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

the unspent balance is actually committed because some local purchase orders are being processed for payments.

**(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>		
Length in Km. of rural roads rehabilitated	0	10
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>Function Cost (UShs '000)</b>	<b>826,410</b>	<b>233,423</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>86,103</b>	<b>51,227</b>

**Vote: 510** Iganga District

**2015/16 Quarter 2**

***Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>912,513</b>	<b>284,650</b>

Routine manual maintenance on all planned roads has been done for three months, routine mechanised maintenance of Namungalwe-Bukoona road and Bugono-Nabitende banada and maintenance of departmental vehicles and equipment and operation costs for department including utility bills paid.

**Vote: 510** Iganga District**2015/16 Quarter 2****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	21,675	51%	10,582	10,837	102%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	20,328	10,675	53%	5,082	5,337	105%
<i>Development Revenues</i>	712,703	345,132	48%	194,999	210,191	108%
Conditional transfer for Rural Water	674,703	308,588	46%	170,892	173,647	102%
Other Transfers from Central Government	38,000	36,544	96%	24,107	36,544	152%
<b>Total Revenues</b>	<b>755,031</b>	<b>366,807</b>	<b>49%</b>	<b>205,580</b>	<b>221,029</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	42,328	16,826	40%	10,582	8,883	84%
Wage	20,328	11,626	57%	5,082	6,287	124%
Non Wage	22,000	5,200	24%	5,500	2,596	47%
<i>Development Expenditure</i>	712,703	118,643	17%	194,999	95,285	49%
Domestic Development	712,703	118,643	17%	194,999	95,285	49%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>755,031</b>	<b>135,468</b>	<b>18%</b>	<b>205,580</b>	<b>104,168</b>	<b>51%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,849	11%			
<i>Development Balances</i>		226,489	32%			
Domestic Development		226,489	32%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>231,338</b>	<b>31%</b>			

The sector received shs. 221,029,000 which represent 108% of the planned quarterly budget. District conditional grant wage performed at 105% and this was because of newly recruited staff. Other transfers from central Government performed at 152% because of the recovery of funds that been erroneously utilised by works department since we transact on one account. other sources performed as planned. Of the funds received, we spent 104,168,000 which is 51% of the total receipts leaving un spent balance of 231,338,000 cummulatively.

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

1. Delayed in procurement to award the contracts for drilling of water sources 2) some of the funds were committed and LPO had been signed by the close of othe quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 510** Iganga District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	18	0
No. of water points tested for quality	120	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of sources tested for water quality	120	0
No. of water points rehabilitated	10	0
% of rural water point sources functional (Shallow Wells )	1	0
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	0
No. of springs protected	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	0
No. of deep boreholes drilled (hand pump, motorised)	12	0
No. of deep boreholes rehabilitated	10	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
<b>Function Cost (US\$ '000)</b>	<b>755,031</b>	<b>135,468</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>135,468</b>

2.No.District water and sanitation committee meeting held. Water and sanitation promotional events undertaken in 13 subcounties, 18. No of Water User Committees formed., 18.No of water User Committees trained. 2.No extension meeting held, Subccounty advocacy workshops conducted in 13 subcounties , Mobilization, formation and training of 18. No WUC conducted and payment of arrears effected.

**Vote: 510** Iganga District**2015/16 Quarter 2****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	37,750	47%	19,876	17,084	86%
Conditional Grant to District Natural Res. - Wetlands (	9,396	4,698	50%	2,349	2,349	100%
Locally Raised Revenues	2,960	966	33%	740	542	73%
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	1,390	31%	1,135	542	48%
Transfer of District Unconditional Grant - Wage	62,606	29,303	47%	15,652	13,652	87%
<i>Development Revenues</i>	69,000	33,000	48%	17,250	0	0%
LGMSD (Former LGDP)	60,000	33,000	55%	15,000	0	0%
Locally Raised Revenues	1,000	0	0%	250	0	0%
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	0	0%
<b>Total Revenues</b>	<b>148,741</b>	<b>70,750</b>	<b>48%</b>	<b>37,126</b>	<b>17,084</b>	<b>46%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	79,741	35,135	44%	20,126	19,341	96%
Wage	62,606	29,303	47%	15,652	13,652	87%
Non Wage	17,135	5,832	34%	4,474	5,690	127%
<i>Development Expenditure</i>	69,000	0	0%	17,000	0	0%
Domestic Development	69,000	0	0%	17,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>148,741</b>	<b>35,135</b>	<b>24%</b>	<b>37,126</b>	<b>19,341</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,615	3%			
<i>Development Balances</i>		33,000	48%			
Domestic Development		33,000	48%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>35,615</b>	<b>24%</b>			

The department received shs.17,084,000 against planned shs 37,126,000 which represents 46% of the quarterly planned revenue. District unconditional grant non wage performed at 0% under development and this was due to the district prioritization to allocate the unconditional grant to the refund of SFG funds that were garnished on account due to court cases. LGMSD also performed at 0% because the service provider to develop the structural physical plan had not been identified.

Wage performed at 87% because the Ministry of Finance, planning and economic development allocated little money to the District to pay salaries hence paying the net and not paying the deductions like PAYE.

Of the funds received, the department spent only 52% living The unspent balance of shs.35,350,000 of which shs.33,000,000 is development funds for physical layout but one service provider had not been sourced due delays in the procurement processes. The recurrent funds of shs.2,350,000 are funds committed for fuel and LPO issues.

The department managed to develop wetland action plans, monitored for compliance, of land disputes resources paid salaries for the staff. Screened all government project to be implemented and developed the environment mitigation action plan.

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

The unspent balance of shs.35,350,000 of which shs.33,000,000 is development funds for physical layout but one service provider had not been sourced due delays in the procurement processes.

**Vote: 510** Iganga District**2015/16 Quarter 2****Workplan 8: Natural Resources****(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>		
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	8
No. of new land disputes settled within FY	16	7
<b>Function Cost (US\$ '000)</b>	<b>148,741</b>	<b>35,135</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>148,741</b>	<b>35,135</b>

The department managed to develop wetland action plans, monitored for compliance, of land disputes resources paid salaries for the staff. Screened all government project to be implemented and developed the environment mitigation action plan.



**Vote: 510** Iganga District**2015/16 Quarter 2****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	110,367	64%	42,630	67,982	159%
Conditional Grant to Functional Adult Lit	17,825	8,912	50%	4,456	4,456	100%
Conditional Grant to Community Devt Assistants Non	4,515	2,258	50%	1,129	1,129	100%
Conditional Grant to Women Youth and Disability Gr	16,259	8,129	50%	4,065	4,065	100%
Conditional transfers to Special Grant for PWDs	33,945	16,973	50%	8,486	8,486	100%
Locally Raised Revenues	1,200	608	51%	300	301	100%
Unspent balances – UnConditional Grants		227		0	0	
Unspent balances – Other Government Transfers	1,218	0	0%	0	0	
Multi-Sectoral Transfers to LLGs		26,000		0	26,000	
District Unconditional Grant - Non Wage	3,800	772	20%	950	301	32%
Transfer of District Unconditional Grant - Wage	92,976	46,488	50%	23,244	23,244	100%
<i>Development Revenues</i>	520,266	343,851	66%	105,045	307,936	293%
Donor Funding	25,000	5,419	22%	6,250	0	0%
LGMSD (Former LGDP)	100,087	46,043	46%	0	24,336	
Locally Raised Revenues	20,045	3,000	15%	5,011	3,000	60%
Other Transfers from Central Government	375,134	286,889	76%	93,784	278,100	297%
Multi-Sectoral Transfers to LLGs		2,500		0	2,500	
<b>Total Revenues</b>	<b>692,005</b>	<b>454,218</b>	<b>66%</b>	<b>147,675</b>	<b>375,918</b>	<b>255%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	171,738	78,868	46%	42,935	43,987	102%
Wage	92,976	46,488	50%	23,244	23,244	100%
Non Wage	78,762	32,380	41%	19,691	20,743	105%
<i>Development Expenditure</i>	520,266	263,662	51%	104,741	247,194	236%
Domestic Development	495,266	258,340	52%	98,491	247,194	251%
Donor Development	25,000	5,322	21%	6,250	0	0%
<b>Total Expenditure</b>	<b>692,005</b>	<b>342,529</b>	<b>49%</b>	<b>147,675</b>	<b>291,181</b>	<b>197%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		31,500	18%			
<i>Development Balances</i>		80,189	15%			
Domestic Development		80,092	16%			
Donor Development		97	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>111,689</b>	<b>16%</b>			

The department received shs.347,418,000 against planned revenue of shs.147,675,000 which represents 235%. Other government transfers performed at 297% and this was because government released all the funds for youth livelihood program in one quarter.

Donor funding performed at 0% and this was CEDOVIC which releases funds only twice in one year.

District unconditional grant non wage performed at 32% because of the district prioritization to allocate funds to education sector as are funds for the garnished SFG funds over the court cases of the Parish Chief. However apart from those two sources others performed as planned.

On the received funds the department spent shs.291,181,000 representing 197% planned expenditure living a balance of shs.83,189,000 which is reconciled on four accounts.

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

The unspent balance was fund for CDD and youth livelihood whose beneficiaries had been still vetted by the various

**Vote: 510** Iganga District**2015/16 Quarter 2****Workplan 9: Community Based Services**

technical planning committees

**(ii) Highlights of Physical Performance**

<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 cases ( Juveniles) handled and settled	100	44
No. of Youth councils supported	14	2
No. of assisted aids supplied to disabled and elderly community	6	9
No. of women councils supported	10	6
No. of children settled	130	22
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	120	20
<b>Function Cost (UShs '000)</b>	<b>692,005</b>	<b>342,529</b>
<b>Cost of Workplan (UShs '000):</b>	<b>692,005</b>	<b>342,529</b>

However the department managed to pay salaries, supported youth councils and settled 44 OVCs coordinated the FAL classes, vetted groups to benefit from both CDD and youth livelihood program among others.

**Vote: 510** Iganga District**2015/16 Quarter 2****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	52,189	41%	31,087	26,492	85%
Conditional Grant to PAF monitoring	53,615	26,944	50%	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	6,295	231%
District Unconditional Grant - Non Wage	32,120	6,411	20%	8,030	2,497	31%
Transfer of District Unconditional Grant - Wage	27,732	11,161	40%	6,933	4,228	61%
<i>Development Revenues</i>	297,325	8,333	3%	74,331	2,273	3%
LGMSD (Former LGDP)	35,000	8,333	24%	8,750	2,273	26%
Multi-Sectoral Transfers to LLGs	262,325	0	0%	65,581	0	0%
<b>Total Revenues</b>	<b>423,951</b>	<b>60,522</b>	<b>14%</b>	<b>105,418</b>	<b>28,765</b>	<b>27%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	126,626	48,993	39%	30,729	26,554	86%
Wage	27,732	11,161	40%	6,933	4,228	61%
Non Wage	98,894	37,832	38%	23,796	22,326	94%
<i>Development Expenditure</i>	286,871	0	0%	72,076	0	0%
Domestic Development	286,871	0	0%	72,076	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>413,497</b>	<b>48,993</b>	<b>12%</b>	<b>102,804</b>	<b>26,554</b>	<b>26%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,196	3%			
<i>Development Balances</i>		8,333	3%			
Domestic Development		8,333	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,529</b>	<b>3%</b>			

The department planned to receive shs 105,418,000 and received shs 28,765,000 which is only 27% of the planned revenue. Mult sectoral transfer to LLGs performed at 0% because the LGMSD fund though budget to be transferred under planning unit it was transferred from the general fund account. LGMSD performed at 26% because PDU had not awarded the contract for the service providers to supply the retooling items. Un conditional grant non wage performed at 31% 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 Ministry of Finance allocated less funds for salaries for the district. However the LRR performed at 231% because the district allocated funds for the budget conference that had not been budgeted for.

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

.The un spent balance for development was fund fun awaiting for PDU to secure the service providers f rte supply of the retooling items and the un conditional grant the LPO had been issued for the supply of fuel

**(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 2****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	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
<b><i>Function Cost (UShs '000)</i></b>	413,497	<b>48,993</b>
<b>Cost of Workplan (UShs '000):</b>	<b>413,497</b>	<b>48,993</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 2****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	21,220	55%	9,705	11,740	121%
Locally Raised Revenues	2,400	1,439	60%	600	697	116%
Multi-Sectoral Transfers to LLGs		4,360		0	4,360	
District Unconditional Grant - Non Wage	7,600	2,510	33%	1,900	978	51%
Transfer of District Unconditional Grant - Wage	28,821	12,910	45%	7,205	5,705	79%
<b>Total Revenues</b>	<b>38,821</b>	<b>21,220</b>	<b>55%</b>	<b>9,705</b>	<b>11,740</b>	<b>121%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	38,821	21,220	55%	9,705	11,740	121%
Wage	28,821	12,910	45%	7,205	5,705	79%
Non Wage	10,000	8,310	83%	2,500	6,035	241%
<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>21,220</b>	<b>55%</b>	<b>9,705</b>	<b>11,740</b>	<b>121%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

**Audit**

The department received shs. 2,035,000 over and above the expected quarterly amount and this was because of the allocation of funds by Busembatia Town Council to their audit section of shs. 4,360,000 yet they had not planned for. LRR also performed at 116% because the district prioritized funds to the sectors.

Unconditional grant non wage performed at 51% because the district prioritized paying back the SFG funds that were garnished as a result of the court cases

Wage performed at 79% because the district never paid the monthly deduction due to merger resources allocated for wage

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

Delays in releasing funds to the department

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<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	2
Date of submitting Quarterly Internal Audit Reports	30/10/2015	20/10/2015
<i>Function Cost (UShs '000)</i>	38,821	21,220
<b>Cost of Workplan (UShs '000):</b>	<b>38,821</b>	<b>21,220</b>

The department managed to produce audit reports, paid salaries verified government programm

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**Vote: 510** Iganga District

**2015/16 Quarter 2**

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**Vote: 510** Iganga District**2015/16 Quarter 2****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 for second Quarter paid
	National celebrations conducted, -	National Independence celebrations held at
	legal Obligations, cou	
<i>General Staff Salaries</i>		96,657
<i>Welfare and Entertainment</i>		2,000
<i>IFMS Recurrent costs</i>		0
<i>Subscriptions</i>		1,500
<i>Electricity</i>		319
<i>Water</i>		574
<i>Cleaning and Sanitation</i>		1,780
<i>Travel inland</i>		8,400
<i>Fines and Penalties/ Court wards</i>		30,631
<i>Wage Rec't:</i>	218,409	96,657
<i>Non Wage Rec't:</i>	78,161	45,205
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>296,570</b>	<b>141,862</b>

**Output: Human Resource Management**

Non Standard Outputs:	1. Decentralised salaries for all 3,800 staff processed and paid	1.IPPS data entry captured.
	2.IPPS data entry formed captured	2.. Decentralised salaries for all 3,800 staff processed and paid.
	3. pay slips printed and circulated	4. pay slips printed and circulated,
	4. pay rolls and pay slips produced and displ	5. pay registers and pay slips produced and displayed on public notice boards.
		6. staff appraisals, submissions to DSC
<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>		98
<i>IPPS Recurrent Costs</i>		8,660

**Vote: 510** Iganga District**2015/16 Quarter 2****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		2,770
<i>Wage Rec't:</i>		
Non Wage Rec't:	9,591	11,528
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,591</b>	<b>11,528</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	<p>4 (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>	<p>11 (Career development for 5 staff conducted 4 postgraduate diplomas and 1 CPA trainings</p> <p>A training for HoDs and LLG staff conducted on Stress management</p> <p>A training for Secondary Head teachers conducted on new performance agreement</p> <p>A training conducted on client charter formulation</p> <p>A training conducted for HODs on performance appraisal</p> <p>2 staff attached to MOLG and NPA)</p>
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		9,342
Staff Training		11,160
Bank Charges and other Bank related costs		74
<i>Wage Rec't:</i>		
Non Wage Rec't:		
Domestic Dev't:	15,654	20,576
Donor Dev't:		
<b>Total</b>	<b>15,654</b>	<b>20,576</b>
<b>Output: Supervision of Sub County programme implementation</b>		



**Vote: 510** Iganga District**2015/16 Quarter 2****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>		
% age of LG establish posts filled	11 (11% of the establishment filled quarterly)	0 (No recruitment conducted since IGG had suspended the service commission)
Non Standard Outputs:		DCAO, PAS, ACAOS, office operations and field operations facilitated  All the subcounties of Nakalama, Nakigo, Bulamagi, Nawanyingi, Namungalwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised on quarterly basis.
<i>Travel inland</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>1,800</b>
<b>Output: Public Information Dissemination</b>		
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>	No activity done
<i>Travel inland</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: Office Support services</b>		
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 Quarterly</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 Quarterly</li> <li>central registry maintained</li> </ol>
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		820
<i>Electricity</i>		0

**Vote: 510** Iganga District**2015/16 Quarter 2****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>		
Travel inland		1,500
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	2,238	2,320
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,238</b>	<b>2,320</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 conducted.
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	2,000	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>1,000</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

30/01/2016 (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 2****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
General Staff Salaries		38,578
Allowances		1,540
Computer supplies and Information Technology (IT)		1,500
Printing, Stationery, Photocopying and Binding		5,842
Bank Charges and other Bank related costs		2,258
General Supply of Goods and Services		1,560
Cleaning and Sanitation		400
Travel inland		2,797
Fuel, Lubricants and Oils		3,000
Electricity		954
Water		31
Wage Rec't:	43,578	38,578
Non Wage Rec't:	7,063	19,882
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>50,641</b>	<b>58,459</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 district headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitende, Nawandala)	19959000 (District local service tax 60200,000 and sub county local service tax 111,800,000 to be collected from staff both at the district headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitende, Nawandala)
Value of Hotel Tax Collected	0 (No planned output since in our upcoming town boards this revenue is collected by subcounties)	0 (No planned output since in our upcoming town boards this revenue is collected by subcounties)
Value of Other Local Revenue Collections	19625000 (Local Revenue to be collected from other sources which include application fees, Land fees at district H/Q and Business licences ,market charges and other licenses from the 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitenda and Nawandala)	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)
Non Standard Outputs:	1.Mkt inspections carried out 3.Revenue data bank & registers updated 4.Review meetings carried out 5.Local revenue awareness campaigns carried out. 6.Revenue returns prepared & submitted. 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

**Vote: 510** Iganga District**2015/16 Quarter 2****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>		
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>600</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	(n/a)	30/4/2016 (No output in this quarter)
Date of Approval of the Annual Workplan to the Council	(n/a)	15/5/2016 (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.
<i>Allowances</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>750</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	1.IFMS system maintained 2.Accounts prepared. 3.Quartely reports prepared. 4.District expenditures monitored. 5.LLGs coordinated	1.IFMS system maintained 2.Accounts prepared. 3.Quartely reports prepared. 4.District expenditures monitored. 5.LLGs coordinated
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>0</b>
<b>Output: LG Accounting Services</b>		
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,	30/9/2015 (No output in this quarter)

**Vote: 510** Iganga District**2015/16 Quarter 2****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>		
	Jinja)	
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.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	665	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<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. 2 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. chairpersons vehicle serviced. 4 executive committee salaries paid
<i>General Staff Salaries</i>		24,448
<i>Allowances</i>		7,665
<i>Pension for General Civil Service</i>		468,387
<i>Pension for Teachers</i>		420,288
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	27,986	24,448
<i>Non Wage Rec't:</i>	867,082	896,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>895,069</b>	<b>920,788</b>

**Output: LG procurement management services**

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.
<i>Allowances</i>		1,027
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,303	1,027

**Vote: 510** Iganga District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,303</b>	<b>1,027</b>
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**Output: LG staff recruitment services**

Non Standard Outputs:	1.Salary paid to 1 chairperson district service commission at the district headquarters for 12 months 2. Both external and Internal adverts published. 3. payment of gratuity to former chairperson DS	1.Salary paid to 1 chairperson district service commission at the district headquarters for 3 months 2. payment of gratuity to former chairperson DSC 4. 25 meetings to review applica
<i>General Staff Salaries</i>		4,083
<i>Allowances</i>		16,545
<i>Recruitment Expenses</i>		2,474
<i>Books, Periodicals &amp; Newspapers</i>		182
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,498
<i>Printing, Stationery, Photocopying and Binding</i>		978
<i>Small Office Equipment</i>		1,280
<i>Bank Charges and other Bank related costs</i>		284
<i>Subscriptions</i>		200
<i>Telecommunications</i>		250
<i>Information and communications technology (ICT)</i>		524
<i>Cleaning and Sanitation</i>		640
<i>Travel inland</i>		3,955
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	6,131	4,083
<i>Non Wage Rec't:</i>	19,480	28,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,611</b>	<b>32,893</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	100 (100 land application files handled at district head quarter)	96 ( 96 land application files handled at district head quarter)
No. of Land board meetings	6 (1. 6 land board meetings held at the district head quarters. 2. Stationary for land board members in the meeting procured)	6 (1. 6 land board meetings held at the district head quarters. 2. Stationary for land board members in the meeting procured)

**Vote: 510** Iganga District**2015/16 Quarter 2****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. 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>		3,952
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	3,952
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,976</b>	<b>3,952</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	1 (1 Audit general querries reviewed)	0 (no output in this quarter)
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)	0 (No out put in this quarter)
Non Standard Outputs:	1. Internal audit reports considered for the district and urban councils. 2. Verification and inspection visits conducted in District departments, schools, Health centres and LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Na	1. Internal audit reports considered for the district and urban councils. 2. Verification and inspection visits conducted in District departments, schools, Health centres and LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Na
<i>Allowances</i>		3,541
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	3,541
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,751</b>	<b>3,541</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	LG political and executive over sight conducted 8. Quarterly support supervision conducted for effective implementation of governmentt programmes 9. periodic and routine monitoring of government programmes conducted. 10. 2 ULGA meetings attended outsid	LG political and executive over sight conducted 8. Quarterly support supervision conducted for effective implementation of governmentt programmes 9. periodic and routine monitoring of government programmes conducted. 10. 2 ULGA meetings attended outsid
<i>Allowances</i>		3,560
<i>Fuel, Lubricants and Oils</i>		7,740
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,664	11,300
<i>Domestic Dev't:</i>		

**Vote: 510** Iganga District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>8,664</b>	<b>11,300</b>
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**Output: Standing Committees Services**

Non Standard Outputs:

1. 8 District standing committee meetings conducted.

4 standing committee

*Allowances*

2,576

*Wage Rec't:*

<i>Non Wage Rec't:</i>	11,500	2,576
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>11,500</b>	<b>2,576</b>
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**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

1. Salaries paid to staff 27 members of staff of the production department both at the district Headquarters(15) and the subcounty of Iganga MC (2), Nakigo(1), Makuutu (1), Buyanga(1), Namalembe(1), Namungulwe (2), Nawanyingi(1), Nabitende (1) for 12 mo

1. Salaries paid to staff 36 members of staff of the production department both at the district Headquarters and the subcounties Nakigo(1), Makuutu (1), Buyanga(1), Namalembe(1), Nawanyingi (1), Ibulanku (2), Igombe (2), Nakalama (1), Namungulwe (2), Na

*General Staff Salaries*

34,085

*Wage Rec't:*

36,174

34,085

*Non Wage Rec't:*

1,850

*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>38,024</b>	<b>34,085</b>
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**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

0

0 (Activity not planned)

Non Standard Outputs:

1 round of surveillance of pests and diseases in all the sub counties

3 Plant clinics conducted in makutu, Busembatia and Nakivumbi

*Allowances*

1,190

*Travel inland*

2,598



**Vote: 510** Iganga District**2015/16 Quarter 2****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>		
Fuel, Lubricants and Oils		753
Wage Rec't:		
Non Wage Rec't:	5,272	4,541
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,272</b>	<b>4,541</b>

**Output: Farmer Institution Development**

Non Standard Outputs:	<b>1. Data collection</b> <b>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</b>	<b>Agricultural data collected from all the sub counties</b>  <b>Farmers beneficiaries were monitored and followed up in all sub counties under OWC</b>
Allowances		1,250
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,450	1,250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,450</b>	<b>1,250</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	195 (In Iganga municipal council, Idudi trading center, Kawete trading center)	200 (200 have been slaughtered at slaughter slabs)
No of livestock by types using dips constructed	0 (No planned output)	0 (No planned output)
No. of livestock vaccinated	<b>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</b>  <b>2.(37100 livestock) of which</b>  <b>10,000 Cattle</b> <b>500 Goats</b> <b>1,000 Pigs</b> <b>125 Sheep</b> <b>100 Dogs</b> <b>50Cats)</b>	<b>10070 (10070 livestock were vaccinated in Igombe sub county</b>  <b>18194 animals have been massively treated agaist Trips disease in Nakalama and Nawandala and Ibulaku sub counties</b>  <b>6236 animals have been sprayed agaist ticks in the sub counties of Ibulanku nawndala and Nakalama)</b>
Non Standard Outputs:	no output planed in the quarter	135 diary animals and 118 pigs have been followed up ant given treatment under Operation Wealth Program
Allowances		0
Travel inland		3,075

**Vote: 510** Iganga District**2015/16 Quarter 2****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>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,825
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>3,825</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	107 (insecticide impregnated tsetse fly trapsto 16 the sub counties)	331 (331 tse tse fly traps have been maintaied)
Non Standard Outputs:		Monitoring of tese fly traps and the levels of tesetse fly infestaion
<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>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,165</b>	<b>1,665</b>
<b>Function: District Commercial Services</b>		
<i>1. Higher LG Services</i>		
<b>Output: Trade Development and Promotion Services</b>		
No of awareness radio shows participated in	1 (1spot massages on NBS,EYE,Baba FMs each)	2 (2 Radio talk shows conducted on BABA Fm onSME development, Coop development and Apiculture)
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (1.Conduct Sensitisation workshops on trade development promotion in Iganga Mincipal council.)	6 (6 sensitization meetings conducted for traders on reistration of businesses, record keeping)
No of businesses inspected for compliance to the law	16 (Businesses inspected in the district to enhance their viability)	64 (64 SMEs inspected for compliance with the law)
No of businesses issued with trade licenses	5 (Capacity building for board and management committees of business organisations in urban places like iganga municipal council and in all the rural sub counties)	13 (13 businesses were assisted to aquire trade licences)
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,	No out put this Quarter
<i>Allowances</i>		3,558
<i>Advertising and Public Relations</i>		1,800
<i>Electricity</i>		100
<i>Cleaning and Sanitation</i>		660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>		6,118

**Vote: 510** Iganga District**2015/16 Quarter 2****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>Donor Dev't:</i>	1,742	
<b>Total</b>	<b>2,242</b>	<b>6,118</b>
<b>Output: Enterprise Development Services</b>		
No of awareness radio shows participated in	1 (EYE FM)	1 (1 radio talk show conducted on enterprise development especially on creation of small scale enterprises  1 workshop conducted for sme in apiculture in Naluko, Nabitende sub county)
No of businesses assisted in business registration process	25 (15 Businesses assisted to register 2. 10 Producer groups assisted to register)	62 (62 businesses assisted to register)
No. of enterprises linked to UNBS for product quality and standards	1 ( Bukoona ACE In Nakalama S/C)	1 (1 business linked to UNBS)
Non Standard Outputs:	Nothing planned this FY	No thing planned this FY
<i>Allowances</i>		854
<i>Workshops and Seminars</i>		1,363
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		400
<i>Domestic Dev't:</i>		1,817
<i>Donor Dev't:</i>	633	
<b>Total</b>	<b>633</b>	<b>2,217</b>
<b>Output: Market Linkage Services</b>		
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)	4 (4 groups linked to market; Nambale farmers linked to ORDS/ WFP, Nawandala farmers group linked to EADEN for maize marketing; Bukawa ACE linked to OIKO credit for maize enterprise; Nawanyingi farmers group linked to REICO industries)
No. of market information reports disseminated	4 (Market reports disseminated)	11 (11 market information reports disseminated through notice boards located at sub counties like Namungalwe, Nambale, Nawanyingi, Bulamagi, Iganga central division, Iganga Northern division, Makutu, Nakigo, Ibulanku, Busembatia, Igombe, Nabitende)
Non Standard Outputs:	no outplanned	No out put
<i>Printing, Stationery, Photocopying and Binding</i>		110
<i>Travel inland</i>		1,321
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		1,431
<i>Donor Dev't:</i>	1,556	
<b>Total</b>	<b>1,556</b>	<b>1,431</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		

**Vote: 510** Iganga District**2015/16 Quarter 2****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 cooperative groups mobilised for registration	5 (Mobilisation of cooperative groups in all the sub counties in the district)	5 (5 coop gps mobilised for registration; Tutandiike of Iganga Central, Tukoleincho of Iganga Northern, Tweyiye In Nawandala s/c, Busaga farmers of Northen div, Na Walugogo SACCO in Northern Div)
No. of cooperatives assisted in registration	5 (Mobilization of cooperative group in all the sub counties in the district)	5 (5 coop groups assited to register; Tutandiike of Iganga Central, Tukoleincho of Iganga Northern, Tweyiye In Nawandala s/c, Busaga farmers of Northen div, Na Walugogo SACCO in Northern Div)
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)	20 (20 Coop goup supervised in the following sub counties; Nakigo, Igombe, Namungalwe, Nambale, and Busembatia)
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 audited
Workshops and Seminars		1,524
Travel inland		1,043
Wage Rec't:		
Non Wage Rec't:	500	
Domestic Dev't:		2,567
Donor Dev't:	450	
<b>Total</b>	<b>950</b>	<b>2,567</b>

**Output: Tourism Promotional Servives**

No. and name of new tourism sites identified	0 (n/a)	0 (Not planned for)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	3 (Fort Rugard, Hotel Wihid)	11 (Mum resort, Ntinda Valley, Mwana Highway, Hotel continental, Jenny Hotel Fort Rugard, Hotel Wihid, Hotel white hotels were supervised, East View Hotel, Najja Hotel)
No. of tourism promotion activities meanstremed 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)	0 (None yet)
Non Standard Outputs:	n/a	30 hotel owners were trained in Ntinda Vallet resort hotel
Workshops and Seminars		1,100
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		1,100
Donor Dev't:	979	
<b>Total</b>	<b>979</b>	<b>1,100</b>

**Vote: 510** Iganga District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1. Salary paid to 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

General Staff Salaries		1,059,865
Allowances		35,344
Advertising and Public Relations		3,251
Bank Charges and other Bank related costs		206
Electricity		1,500
Travel inland		41,283
Fuel, Lubricants and Oils		16,081
Workshops and Seminars		32,000
<b>Wage Rec't:</b>	1,133,996	1,059,865
<b>Non Wage Rec't:</b>	19,435	11,293
<b>Domestic Dev't:</b>	2,500	8
<b>Donor Dev't:</b>	193,502	118,363
<b>Total</b>	<b>1,349,433</b>	<b>1,189,530</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 ))	46713 (46713 outpatients visiting Iganga General Hospital in the following clinics:- ENT clinic, HIV/AIDS clinic , Dental clinic , Ophthalmic clinic , OPD General clinic ))
No. and proportion of deliveries in the District/General hospitals	1648 (1648 deliveries carried out in Iganga General Hospital - Maternity ward)	1764 (1764 deliveries carried out in Iganga General Hospital - Maternity ward)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5590 (5590 inpatients in Paediatric ward, male ward, female ward, and maternity ward.)	5234 (5234 inpatients in Paediatric ward, male ward, female ward, and maternity ward.)
% age of approved posts filled with trained health workers	90 (90% of approved posts filled with trained health workers posted to all health facilities within the district)	92 (92 % of approved posts filled with trained health workers posted to all health facilities within the district)

**Vote: 510** Iganga District**2015/16 Quarter 2****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:	<ol style="list-style-type: none"> <li>1. Stationery procured</li> <li>2. computer accessories Procured.</li> <li>3. water and electricity bills paid.</li> <li>4. vehicle maintained.</li> <li>5. Support supervision conducted in the health facilities.</li> <li>6. Workplan developed</li> <li>7. Health Mgt meetings held.</li> <li>8. Office equipments m</li> </ol>	<ol style="list-style-type: none"> <li>1. Stationery procured</li> <li>2. computer accessories Procured.</li> <li>3. water and electricity bills paid.</li> <li>4. vehicle maintained.</li> <li>5. Support supervision conducted in all ward.</li> <li>6. Workplan developed</li> <li>7. Health Mgt meetings held.</li> <li>8. Office equipments maintained.</li> <li>9.</li> </ol>
<i>Transfers to other govt. units</i>		54,734
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	41,823	54,734
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>41,823</b>	<b>54,734</b>

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

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)	16107 (16107 seen in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1137 (1137 expected to be immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centr)	1013 (1013 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)
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)	303 (303 deliveries in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalemba HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II)
Number of inpatients that visited the NGO Basic health facilities	1052 (1052 expected to be admitted in 2 NGO health facilities of Ibulanku Community Centre HC III, and Iganga Islamic HC III)	905 (905 admitted in 2 NGO health facilities of Ibulanku Community Centre HC III, and Iganga Islamic HC III)
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> </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>
<i>Transfers to other govt. units</i>		26,856
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,856	26,856
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>26,856</b>	<b>26,856</b>

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

**Vote: 510** Iganga District**2015/16 Quarter 2****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**

% 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. of trained health related training sessions held.	6 (health related training sessions held)	3 (1. IDSR training conducted 2. orientation of private clinic staff in new HMIS tools 3. orientation of private clinic staff in IMM)
Number of outpatients that visited the Govt. health facilities.	99634 (99634 out patients to visit the Government health facilities)	110107 (110107 out patients to visit the Government health facilities)
Number of inpatients that visited the Govt. health facilities.	2628 (2628 patients expected to visit the government health facility)	3002 (3002 patients visited the government health facility)
No. and proportion of deliveries conducted in the Govt. health facilities	1689 (1689 deliveries conducted in the Government health facilities)	2314 (2314 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)	4512 (4512 children immunised with pentavalent vaccine)
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:	1. Sanitation campaigns conducted in 13 sub counties. 2. Schools health talk shows conducted in all education institutions in the district. 3. Home based care visits conducted 4. HCT and PMTCT outreaches conducted in the district 5 Safe male circumcis	1. Sanitation campaigns conducted in 13 sub counties. 2. Schools health talk shows conducted in all education institutions in the district. 3. Home based care visits conducted 4. HCT and PMTCT outreaches conducted in the district 5 Safe male circumcis
<i>Transfers to other govt. units</i>		45,348
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	45,348	45,348
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>45,348</b>	<b>45,348</b>

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

Non Standard Outputs:	Fencing of Medical store completed at the district head quarters.	Already fenced
<i>Non Residential buildings (Depreciation)</i>		15,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	15,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,750</b>	<b>15,000</b>

**Vote: 510** Iganga District**2015/16 Quarter 2****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 Nambale 22,411,000 PHC and)	1 (partial opletion of Minani general ward)
No of OPD and other wards constructed	0 (No planned out put)	0 (No output in the quarter)
Non Standard Outputs:	No Out put planned	No output
<i>Non Residential buildings (Depreciation)</i>		6,100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,103	6,100
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,103</b>	<b>6,100</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 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 (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))
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))
Non Standard Outputs:		No planned output
<i>General Staff Salaries</i>		3,061,102
<i>Wage Rec't:</i>	3,347,712	3,061,102
<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>3,061,102</b>

**2. Lower Level Services**



**Vote: 510** Iganga District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	0	0 (No output in this quarter)
No. of pupils sitting PLE	0	12617 (12617 pupils sat PLE)
No. of student drop-outs	0	0 (Data not available)
No. of Students passing in grade one	0	0 (No output in this quarter)
Non Standard Outputs:		No output in this quarter
<i>Conditional transfers for Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	252,564	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>252,564</b>	<b>0</b>

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

No. of classrooms rehabilitated in UPE	0 (No planned rehabilitations this FY)	0 (No planned rehabilitations this FY)
No. of classrooms constructed in UPE	2 (2 classrooms constructed at Bukwaya p/s, 2 classrooms constructed at Bulyansime Muslem p/s, 2 classrooms constructed at Lubira p/s, 2 classrooms constructed at Busei C/U p/s, 2 classrooms constructed at Bubenge p/s, 2 classrooms constructed at Nabirye p/s)	4 (2 classrooms constructed at Bukwaya p/s,)
Non Standard Outputs:	No Planned outputs	No planned rehabilitations this FY
<i>Non Residential buildings (Depreciation)</i>		88,028
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	108,941	88,028
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>108,941</b>	<b>88,028</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (No planned Outputs)	0 (No planned Outputs)
No. of teacher houses constructed	0 (No planned Outputs)	3 (3 teachers houses constructed at bishop wills primary, at makandwa primary school,)
Non Standard Outputs:		No planned Outputs
<i>Residential buildings (Depreciation)</i>		101,310
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,000	101,310
<i>Donor Dev't:</i>		0

**Vote: 510** Iganga District**2015/16 Quarter 2****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>Total</i>	<b>68,000</b>	<b>101,310</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students passing O level	<b>0 (Records not available at the time of compilation)</b>	<b>0 (No out put in the quarter)</b>
No. of teaching and non teaching staff paid	<b>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)</b>	<b>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)</b>
No. of students sitting O level	<b>0 (Records not available at the time of compilation)</b>	<b>8370 (8300 sat O level in all schools)</b>
Non Standard Outputs:	<b>No output planned</b>	<b>No output planned</b>
<i>General Staff Salaries</i>		<b>787,098</b>
<i>Wage Rec't:</i>	<b>828,669</b>	<b>787,098</b>
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>828,669</b>	<b>787,098</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	<b>0 (No data avialable at the time of compilation)</b>	<b>25871 (25871 enrolled in USE)</b>
Non Standard Outputs:	<b>Capitation paid directly individual banefiting secondary schools Quarterly.</b>	<b>No output in this quarter</b>
<i>Conditional transfers for Secondary Schools</i>		<b>0</b>
<i>Wage Rec't:</i>		<b>0</b>
<i>Non Wage Rec't:</i>	<b>625,724</b>	<b>0</b>
<i>Domestic Dev't:</i>	<b>0</b>	<b>0</b>
<i>Donor Dev't:</i>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>625,724</b>	<b>0</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	<b>105 (110 tertary teachers paid in Bishop Wills core PTC ( 78) and Iganga Technical Institute (32))</b>	<b>110 (110 tertary teachers paid in Bishop Wills core PTC ( 78) and Iganga Technical Institute (32))</b>
No. of students in tertiary education	<b>1250 (In Bishop Wills core PTC (650) and Iganga Technical (600) students to be maintained at the institutions)</b>	<b>1250 (1250 In Bishop Wills core PTC (650) and Iganga Technical (600) students to be maintained at the institutions)</b>
Non Standard Outputs:	<b>Capitation for 2 tertiary institutions transferred by MoES.</b>	<b>No out put in this quarter</b>

**Vote: 510** Iganga District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>General Staff Salaries</i>		180,406
<i>Allowances</i>		0
<i>Wage Rec't:</i>	187,421	180,406
<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>180,406</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 schoolsand 12 secondary schools. 3. Stationary procured for office operations 4 Tonner and computer cartridge	1.Salary paid to 6 officers; DEO, DIS, two IS one secretary and one driver at the education district office 2.Payrolls cleaned in 153 primary schoolsand 12 secondary schools. 3. Stationary procured for office operations 4 Tonner and computer cartridge
<i>General Staff Salaries</i>		12,249
<i>Allowances</i>		26,665
<i>Bank Charges and other Bank related costs</i>		130
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	14,249	12,249
<i>Non Wage Rec't:</i>	7,250	26,795
<i>Domestic Dev't:</i>	1,773	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,273</b>	<b>39,044</b>

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

No. of primary schools inspected in quarter	97 (1.moto cycles mantained 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)	187 (1.moto cycles mantained 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)
No. of tertiary institutions inspected in quarter	4 (3 institutions of Bishop Will core PTC, Iganga Technical institute, Pioneer Technical institute and Busesa Technical Institute under construction)	3 (3 institutions of Bishop Will core PTC, Iganga Technical institute, Pioneer Technical institute and Busesa Technical Institute under construction)

**Vote: 510** Iganga District**2015/16 Quarter 2****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 secondary schools inspected in quarter	15 (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)	12 (12 econdary schools of Nkuutu memorial SS, Bukoyo SS, Iganga SS, Nakigo SS, Kigulu college (26), Bubingi high, St paul SS nasuti , Busembatia SS (19), Nakalama SS, in the district inspected)
No. of 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 mininum 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 mininum standards undertaken. 2. UPET monitored, learning achievement monitored. 3. Head counts in schools undertaken. 4. Support supervi
<i>Allowances</i>		7,156
<i>Fuel, Lubricants and Oils</i>		12,683
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,717	19,839
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,717</b>	<b>19,839</b>

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

Non Standard Outputs:	stationary Procured for office running, Newspapers procured. Water,bills,electricity,communication/internet and bank charges paid,Office repair and general expences at works department in iganga Municipal council Effective supervision of District roads	stationary Procured for office running, Newspapers procured. Water,bills,electricity,communication/internet and bank charges paid,
<i>General Staff Salaries</i>		10,502
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		5,400
<i>Allowances</i>		2,230
<i>Electricity</i>		231
<i>Water</i>		52
<i>Travel inland</i>		402
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Computer supplies and Information Technology (IT)</i>		1,354

**Vote: 510** Iganga District**2015/16 Quarter 2****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>		
<i>Bank Charges and other Bank related costs</i>		394
<i>Wage Rec't:</i>	14,502	10,502
<i>Non Wage Rec't:</i>	11,440	12,462
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,442</b>	<b>22,964</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)	100 (procured 80no. Pieces of 600mm diameter culverts and 20no. Pieces of 900mm diameter concrete culverts)
Non Standard Outputs:	n/a	n/a
<i>LG Conditional grants</i>		14,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,000	14,800
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,000</b>	<b>14,800</b>

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

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.Busematya-Lubuye 9.Nabitende-Buwongo 10.Nakalama-Busowobi 11Butaba-Nabina 12.Bukoona-Bubala--Lwanika 13. Namalemba-Ituba 14Butende-Walanga-Nawampedo 15.Walukuba-madhigandere-Bulwoza 16.Bunyi-ro-Buwologoma 17.Bugono-Nabitende-Banada 18.Makuutu-Nakivumbi 19.Busowobi-Nakigo 20.Namungalwe-Buwolomera 21Nabitende-Kasambika)	195 (Re-shaped Bugono-Nabitende Banada and 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.Busematya-Lubuye 9.Nabitende-Buwongo 10.Nakalama-Busowobi 11Butaba-Nabina 12.Bukoona-Bubala--Lwanika 13. Namalemba-Ituba 14Butende-Walanga-Nawampedo 15.Walukuba-madhigandere-Bulwoza 16.Bunyi-ro-Buwologoma 17.Bugono-Nabitende-Banada 18.Makuutu-Nakivumbi 19.Busowobi-Nakigo 20.Namungalwe-Buwolomera 21Nabitende-Kasambika)
No. of bridges maintained	0 (n/a)	0 (n/a)
Length in Km of District roads periodically maintained	0 (1. periodic maintenace of cms -luyira 2. periodic maintenance of \butende-nawampendo)	0 (not yet)
Non Standard Outputs:	n/a	n/a

**Vote: 510** Iganga District**2015/16 Quarter 2****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>		
LG Conditional grants		45,217
Wage Rec't:		0
Non Wage Rec't:	114,562	45,217
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>114,562</b>	<b>45,217</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	maintened of 2 graders, , tipper lorry , 1 pick up.
Maintenance - Civil		0
Maintenance - Vehicles		12,922
Wage Rec't:		
Non Wage Rec't:	10,526	12,922
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,526</b>	<b>12,922</b>

**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,Two Asst Eng Officers, and borehole maintenance Technician paid 2. stationary Procured for office running. 3. water bills,electricity,communication/internet and bank charges paid. 4. one vehicle maitained 5.Office r
Bank Charges and other Bank related costs		294
Information and communications technology (ICT)		300
Electricity		170
Water		105
Cleaning and Sanitation		300
General Staff Salaries		6,287

**Vote: 510** Iganga District**2015/16 Quarter 2****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>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,070
<i>Travel inland</i>		200
<i>Fuel, Lubricants and Oils</i>		4,300
<i>Maintenance - Vehicles</i>		1,400
<i>Books, Periodicals &amp; Newspapers</i>		702
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Wage Rec't:</i>	5,082	6,287
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,422	12,041
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,504</b>	<b>18,329</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of water points tested for quality	40 (water sources surveilled and water quality carried out in the subcounties of iganga District)	0 (No out put in the quarter)
No. of supervision visits during and after construction	0 (planned in quarter three and four)	0 (No out put in the quarter)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water and sanitation coordination committee meetings conducted at District headquarters)	1 (District water and sanitation coordination committee meetings conducted at Finance Boardroom on 7th to 8th September 2016.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (n/a)	0 (Not planned for)
No. of sources tested for water quality	40 (water sources surveilled and water quality carried out in the subcounties of iganga District)	0 (No out put in the quarter)
Non Standard Outputs:	n/a	Review of progress of activities for water and NGOs patterning with the sector. Way forward and interventions
<i>Allowances</i>		2,040
<i>Workshops and Seminars</i>		1,221
<i>Travel inland</i>		141
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,109	3,401
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,109</b>	<b>3,401</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of water and Sanitation promotional events undertaken	6 (six advocacy for self supply events conducted in sub counties of iganga,)	6 (1.Subcounty advocacy meeting conducted in Nawandala, Nabitende, Nambale, Namungalwe, Nawanyingi and Bulamagi subcounties, activity

**Vote: 510** Iganga District**2015/16 Quarter 2****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 Water User Committee members trained	0 (Planned in quarter 3 and four)	still ongoing. 2 one extension staff meeting held at works boardroom on 6th/01/2016) 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.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Planned in the third quarter)	0 (No out put in the quarter,)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)
No. of water user committees formed.	0 (Planned in quarter 3 and four)	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 Namalemba 11. Bukonde in Makuutu s/c 12. Iwawu- byawaka in Bulamagi S/C 13. Iwawu Namadowa in Bulamagi s/c 14. Bwanalira-Kafunta in Bulamagi 15. Mufumi in Buyanga 16. Busola in Ibulanku s/c 17. Kabugweri in Ibulanku 18. Kabuli in Nawandala s/c)
Non Standard Outputs:	n/a	1. Feedback and expected plans for the water and sanitation sector. 2. Updating of data on water and sanitation activities. 3. Disseminate information on sanitation and HIV/AIDS 4. Up date the sector on Hand pump mechanics.
Allowances		8,461
Workshops and Seminars		1,400
Travel inland		3,882



**Vote: 510** Iganga District**2015/16 Quarter 2****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:

Domestic Dev't:

Donor Dev't:

**Total**

10,864

13,743

**10,864****13,743****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 campaigns and CLTS applied in Makutu and Bulamagi sub counties with village meetings held and follow up.

Allowances

2,596

Fuel, Lubricants and Oils

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

5,500

2,596

**5,500****2,596****3. Capital Purchases****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places

**0 (planned in quarter three)****0 (Depreciation paid)**

Non Standard Outputs:

Training and formation of Sanitation committee

no out put in the quarter

Non Residential buildings (Depreciation)

14,294

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

14,294

Donor Dev't:

0

**Total****0****14,294****Output: Shallow well construction**

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

**5 (1. Buligaire in Igombe subcounty  
2. Kafunta village in Bulamagi subcounty.  
3. Bulyanganda village in Nakigo Subcounty  
4. Nawanzu H/C 2 in Nakigo Subcounty)****0 (Assesment and confirmation of site done at 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)**

**Vote: 510** Iganga District**2015/16 Quarter 2****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>		
Non Standard Outputs:	Training and formation of Water User Committees at 1. Buligaire in Igombe subcounty 2. Kafunta village in Bulamagi subcounty. 3. Bulyanganda village in Nakigo Subcounty 4. Nawanzu H/C 2 in Nakigo Subcounty	Training and formation of Water User Committees done 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
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		0
<i>Other Structures</i>		3,104
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		3,104
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>3,104</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	6 ( 1.Bulamagi s/c at Kanfuta village 2. Buyanga s/c at Mifumi village 3. Ibulanku s/c at Bukenje village. 4. Makuutu s/c at Bukonde village 5. Namalemba S/C at Bunio village. 6. Nambale at Buyale village.)	0 (Assesement and confirmation of sites 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	5 (borehole rehabilitation in bugweri and kigulu)	0 (Assesemet and confirmation of sites prior for rehabilitation done)
Non Standard Outputs:	to be done in quarter one	WUC formed and trained at 1. Kalugami B in Nabitende 2. Kidago-Kasokoso in nambale 3. Naibiri-Bukwanga in Nambale 4. Nasuuti in Namabale S/C 5. Namufuma in Namungalwe s/c 6. Nabirere B in Namalemba 7. Bukonde in Makuutu s/c 8. Iwawu- byawaka in Bulamagi
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		3,540
<i>Other Structures</i>		44,160
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	169,220	47,700
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>169,220</b>	<b>47,700</b>
<b>Output: Construction of piped water supply system</b>		

**Vote: 510** Iganga District**2015/16 Quarter 2****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 piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (planned in quarter one)	0 (pipes delivered and handed to National Water)
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	n/a
<i>Other Structures</i>		1,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		1,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>1,000</b>

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

Non Standard Outputs:	-Seven (7) staff members paid -Quarterly reports prepared -Office equipment maintained and stationary procured, -Office cleaning and power bills paid, -Ba	Six 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>		330
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Cleaning and Sanitation</i>		500
<i>Wage Rec't:</i>	15,652	13,652
<i>Non Wage Rec't:</i>	500	830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,151</b>	<b>14,482</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and	0 (One community based wetland management)	1 (One community based wetland management)
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**Vote: 510** Iganga District**2015/16 Quarter 2****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>		
regulations developed	plan (CBWMP) developed for Walugogo wetland	plan (CBWMP) developed for Walugogo wetland
Area (Ha) of Wetlands demarcated and restored	0 (No planned output)	0 (No planned output)
Non Standard Outputs:	No planned output	No planned output
<i>Travel inland</i>		2,460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,337	2,460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,337</b>	<b>2,460</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.)	3 (3area land committees in all subcounties sensitized on the new land information system.)
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.	No output in this quarter
<i>Travel inland</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,400
<i>Domestic Dev't:</i>	15,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,250</b>	<b>2,400</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 Sevices Department**

Non Standard Outputs:	Community based staff at Busembatia T.C paid salary for 12 months Salary paid to 14 members of staff. At the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namungalwe (1), Nambale(1),Nabitende (1), Nawandala (1),Ibulank	Community based staff at Busembatia T.C were paid salary for 3 months Salary paid to 14 members of staff. At the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namungalwe (1), Nambale(1),Nabitende (1), Nawandala (1), Ib
<i>General Staff Salaries</i>		23,244
<i>Bank Charges and other Bank related costs</i>		251

**Vote: 510** Iganga District**2015/16 Quarter 2****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>		
<i>Donations</i>		0
<i>Electricity</i>		180
<i>Wage Rec't:</i>	23,244	23,244
<i>Non Wage Rec't:</i>	1,534	431
<i>Domestic Dev't:</i>	39,877	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>64,655</b>	<b>23,675</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	40 (Settlement of children undertaken in the districts of, Iganga and others)	18 (18 children were resettled in Central Division, Nawandala, Northern Division, Namungalwe and Nakigo Sub county.)
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	21 Inquiries were conducted at Nakalama, Central Division, Namungalwe, Bulamagi, Nabitende Northern Division, Wakiso and Mbale District.  15 GBV cases settled. Inspection of 5 children homes
<i>Allowances</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>240</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, Namalemba, Makuutu, Buyanga, Busembatya Town Council)	0 (No output in the quarter)
Non Standard Outputs:	25 classes monitored in the following sub counties Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungalwe, Nambale, Nabitende, Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council	No output in the quarter
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		2,196
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,456	2,996
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,456</b>	<b>2,996</b>

**Vote: 510** Iganga District**2015/16 Quarter 2****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>		
<b>Output: Gender Mainstreaming</b>		
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	No output in the quarter
Allowances		0
Telecommunications		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		0
Donor Dev't:	6,250	0
<b>Total</b>	<b>6,250</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		
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)	23 (15 juvenile cases were handled in Nakigo , Nabitende, Bulamagi, Namungalwe Nakalama, Central div, Northern Division, Nawanyingi Sub coubty)
Non Standard Outputs:	1.Conduction community out reach clinics for OVC (52) 2. Social rehabilitation of children in conflict with the law (40) 3.Support supervision of LLG and CSO (56) 4.Training of para social workers in one sub county 5.follow up of OVC household using O	No community out reach conducted . 10 children rehabilitated those who were in colflict with the law 7 CSOs were support supervised
Allowances		6,700
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		0
Donations		237,994
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	51,113	244,694
Donor Dev't:		
<b>Total</b>	<b>51,113</b>	<b>244,694</b>
<b>Output: Support to Youth Councils</b>		

**Vote: 510** Iganga District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Youth councils supported	4 (4 youth councils supported in the following :Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,NabitendeNawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council)	1 (Youth council activities were conducted)
Non Standard Outputs:	n/a	N/A
<i>Allowances</i>		2,483
<i>Workshops and Seminars</i>		868
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,613	3,751
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,613</b>	<b>3,751</b>

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

No. of assisted aids supplied to disabled and elderly community	2 (Funds transferred to verified 6 PWDS in the LLGs of Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,NabitendeNawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council)	5 (Funds transferred to verified 5 PWDS groups)
Non Standard Outputs:	1. Quarterly meetings conducted 2. Sub county stakeholders sensitised to form councils for disabilities 3. International disability days attended	1. Quarterly meetings conducted
<i>Allowances</i>		3,017
<i>Donations</i>		7,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,491	10,617
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,491</b>	<b>10,617</b>

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

No. of women councils supported	3 (3 women councils Supported in Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,NabitendeNawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council)	3 (3 women councils were Supported in Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,NabitendeNawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council)
Non Standard Outputs:	No planned output in FY	No output planned
<i>Allowances</i>		1,893
<i>Workshops and Seminars</i>		600

**Vote: 510** Iganga District**2015/16 Quarter 2****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>		
Travel inland		215
Wage Rec't:		
Non Wage Rec't:	1,608	2,708
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,608</b>	<b>2,708</b>

**Additional information required by the sector on quarterly Performance****10. Planning**

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

1. Salary paid to 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. Honoria and other allowences 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.  
 . Airtime for officail communication paid

General Staff Salaries		4,228
Allowances		0
Telecommunications		240
Information and communications technology (ICT)		240
Electricity		30
Travel inland		3,621
Fuel, Lubricants and Oils		1,500
Wage Rec't:	6,933	4,228
Non Wage Rec't:	2,500	5,631
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,433</b>	<b>9,858</b>

**Output: District Planning**

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



**Vote: 510** Iganga District**2015/16 Quarter 2****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>		
Non Standard Outputs:	<ol style="list-style-type: none"> <li>Support to 14 LLGs in budgeting and reporting under OBT</li> <li>BFP prepared and submitted to MoFPED</li> <li>OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector ministries.</li> <li>Consultations and data collection on</li> </ol>	<ol style="list-style-type: none"> <li>Support to 14 LLGs in budgeting and reporting under OBT</li> <li>BFP prepared and submitted to MoFPED</li> <li>OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector ministries.</li> <li>Consultations and data collection on</li> </ol>
Computer supplies and Information Technology (IT)		1,005
Travel inland		6,369
Wage Rec't:		
Non Wage Rec't:	6,392	7,374
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,392</b>	<b>7,374</b>

**Output: Operational 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	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
Allowances		1,560
Travel inland		3,450
Fuel, Lubricants and Oils		4,312
Wage Rec't:		
Non Wage Rec't:	13,404	9,322
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,404</b>	<b>9,322</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:	<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>	<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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**Vote: 510** Iganga District**2015/16 Quarter 2****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>		
General Staff Salaries		5,705
Computer supplies and Information Technology (IT)		250
Information and communications technology (ICT)		120
Travel inland		1,305
Fuel, Lubricants and Oils		0
Wage Rec't:	7,205	5,705
Non Wage Rec't:	1,250	1,675
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,455</b>	<b>7,380</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (one audit report produced per quarter)	1 (one audit report produced per quarter)
Date of submitting Quaterly Internal Audit Reports	30/01/2016 (one audit report produced per quarter and submitted to district chairperson)	20/10/2015 (one audit report produced per quarter and submitted to district chairperson)
Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Verification reports produced for all projects undertaken in the district.</li> <li>2. Audit of grants at the district, sub-counties, schools, health centre conducted</li> <li>3. Verified pay change reports, pension and gratuity forms submitted to CAO.</li> </ol>	<ol style="list-style-type: none"> <li>1. Verification reports produced for all projects undertaken in the district.</li> <li>2. Audit of grants at the district, sub-counties, schools, health centre conducted</li> <li>3. Verified pay change reports, pension and gratuity forms submitted to CAO.</li> </ol>
Allowances		0
Travel abroad		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>0</b>

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

Wage Rec't:	5,916,944	5,362,189
Non Wage Rec't:	1,367,607	1,367,607
Domestic Dev't:	584,034	584,034
Donor Dev't:		
<b>Total</b>	<b>7,432,193</b>	<b>7,432,193</b>

**Vote: 510** Iganga District

**2015/16 Quarter 2**

**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 under performance in this sector is due to the effect of garnishing district funds that would have funded activities in this sector

**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 for second Quarter paid		
	National celebrations conducted, -	National Independence celebrations held at		
	legal Obligations, court cost paid -			
	court cases followed up with Attorney Generals office and private lawyers			
	CAOs vehicle repaired and maintained.			
	Monitoring of government programmes being implemented in all sectors.			
	official consultative sessions held with central govt ministries			
	4 quarterly performance reports submitted to MOF and MOLG			
	16 LLGs staff mentored			
	Visting VIPs hosted			
	Security meetings and mobilisation facilitated			
	Natural disasters responded too			
	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 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	278,222	31.8%	
221009 Welfare and Entertainment	<b>5,000</b>	2,000	40.0%	
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>	319	10.6%	
223006 Water	<b>1,500</b>	574	38.3%	
224004 Cleaning and Sanitation	<b>5,500</b>	1,780	32.4%	
227001 Travel inland	<b>24,000</b>	14,620	60.9%	
282102 Fines and Penalties/ Court wards	<b>294,566</b>	154,651	52.5%	
	<b>Wage Rec't: 873,636</b>	<b>Wage Rec't: 278,222</b>	<b>Wage Rec't: 31.8%</b>	
	<b>Non Wage Rec't: 401,366</b>	<b>Non Wage Rec't: 184,445</b>	<b>Non Wage Rec't: 46.0%</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 462,667</b>	<b>Total 36.3%</b>	

**Output: Human Resource Management**

Non Standard Outputs:	1. Decentralised salaries for all 3,800 staff processed and paid	1.IPPS data entry captured. 2.. Decentralised salaries for all 3,800 staff processed and paid. 4. pay slips printed and circulated, 5. pay registers and pay slips produced and displayed on public notice boards. 6. staff appraisals, submissions to DS	0	This sector over performed in this quarter due to the need to frequent the MPS to follow up verification of decentralised pension matters.
	2.IPPS data entry formed captured			
	3. pay slips printed and circulated			
	4. pay rolls and pay slips produced and displayed on public notice boards			
	5. All accessories in salary processing procured			
	6 mentoring LLGs staff conducted			
	7 staff appraisals, submissions to DSC and actions handled			
	8. staff burial expenses met			

*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 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	8,660	37.1%	
222003 Information and communications technology (ICT)	0	150	N/A	
227001 Travel inland	12,000	6,550	54.6%	
<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> 19,841	<i>Non Wage Rec't:</i> 51.7%	
<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>38,367</b>	<b>Total 19,841</b>	<b>Total 51.7%</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	this sector overperformed because all first quarter activities of career trainings were rolled over to second quarter
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)	11 (conducted 4 postgraduate diplomas and 1 CPA trainings A training for HoDs and LLG staff conducted on Stress management A training for Secondary Head teachers conducted on new performance agreement A training conducted on client charter formulation A training conducted for HODs on performance appraisal 2 staff attached to MOLG and NPA)	110.00	

**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	9,342	23.6%
221003 Staff Training	<b>11,500</b>	11,160	97.0%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	74	7.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>62,618</b>	<i>Domestic Dev't:</i> 20,576	<i>Domestic Dev't:</i> 32.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>62,618</b>	<b>Total 20,576</b>	<b>Total 32.9%</b>

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

%age of LG establish posts filled	44 (44%of the established posts filled)	0 (No recruitment conducted since IGG had suspended the service commission)	.00	The LLGs were effectively support supervised.
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.  Projects in LLGs inspected and monitored  LLG council sessions attended  Official trips to ministry head quarters and work shops on behalf of CAO undertaken	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.		

*Expenditure*

227001 Travel inland	<b>10,000</b>	3,576	35.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i> 3,576	<i>Non Wage Rec't:</i> 35.8%
<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>10,000</b>	<b>Total 3,576</b>	<b>Total 35.8%</b>

**Output: Public Information Dissemination**

# Vote: 510 Iganga District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<ol style="list-style-type: none"> <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> <li>computer serviced</li> <li>Press coverage of Nationalevents in the district.</li> </ol>	<ol style="list-style-type: none"> <li>a running web site hosted</li> <li>Modem internet airtime procured</li> </ol>	0	The information Officer did not do have any output in the quarter
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#### Expenditure

227001 Travel inland	<b>1,200</b>	500	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,000</b>	500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>500</b>	<b>25.0%</b>

#### Output: Office Support services

Non Standard Outputs:	<ol style="list-style-type: none"> <li>documents delivered to the respective desitinations,</li> <li>stationery procured</li> <li>offices and toilets cleaned</li> <li>office repair and mantainance conducted</li> <li>Support staff facilitated</li> <li>Travel allowance paid to support staff</li> <li>Office imprest and special meals provided to staff and guests</li> <li>Hard work and extra work bonus paid to support staff</li> </ol>	<ol style="list-style-type: none"> <li>documents delivered to the respective desitinations,</li> <li>stationery procured</li> <li>offices and toilets cleaned Quarterly</li> <li>central registry maintained</li> </ol>	0	The sector performed well
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**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	0	600		N/A
221008 Computer supplies and Information Technology (IT)	2,750	820		29.8%
223005 Electricity	0	1,465		N/A
227001 Travel inland	4,200	1,500		35.7%
228004 Maintenance – Other	0	600		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,950	4,985	Non Wage Rec't:	55.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,950</b>	<b>4,985</b>	<b>Total</b>	<b>55.7%</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	The district headquarters were well guarded but there is need to construct a security perimeter wall in future.
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*Expenditure*

223004 Guard and Security services	8,000	4,000		50.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,000	4,000	Non Wage Rec't:	44.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,000</b>	<b>4,000</b>	<b>Total</b>	<b>44.4%</b>

**Output: Procurement Services**

Non Standard Outputs:	office operations Servicing of computer, stationary procured, bid documents produced, internet airtime procured, submission of contract documents, - 6,000,000 Bid adverts made - 4,000,000	1. office operations Servicing of computer, 2. internet airtime procured.	0	The sector under performed because of
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*Expenditure*

227001 Travel inland	2,520	3,000		119.0%
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**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>8,000</b>	Non Wage Rec't:	3,000	Non Wage Rec't:	37.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>37.5%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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
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.  2. produce quartely financial reports for council  monthly financial statement procured  Accountable stationery for LLGs procured.	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		

**Expenditure**

211101 General Staff Salaries	<b>174,311</b>	82,156	47.1%
211103 Allowances	<b>3,188</b>	1,540	48.3%
221008 Computer supplies and Information Technology (IT)	<b>2,600</b>	1,500	57.7%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	5,842	116.8%

**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

221014 Bank Charges and other Bank related costs	<b>4,865</b>	2,258	46.4%	
224002 General Supply of Goods and Services	<b>0</b>	2,060	N/A	
224004 Cleaning and Sanitation	<b>1,600</b>	400	25.0%	
227001 Travel inland	<b>2,664</b>	3,397	127.5%	
227004 Fuel, Lubricants and Oils	<b>6,000</b>	6,000	100.0%	
223005 Electricity	<b>0</b>	954	N/A	
223006 Water	<b>0</b>	31	N/A	
	<i>Wage Rec't:</i> <b>174,311</b>	<i>Wage Rec't:</i> 82,156	<i>Wage Rec't:</i> 47.1%	
	<i>Non Wage Rec't:</i> <b>28,417</b>	<i>Non Wage Rec't:</i> 23,982	<i>Non Wage Rec't:</i> 84.4%	
	<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 202,728</b>	<b>Total 106,137</b>	<b>Total 52.4%</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 district headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitende, Nawandala)	19959000 (District local service tax 60200,000 and sub county local service tax 111,800,000 to be collected from staff both at the district headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitende, Nawandala)	116.04	No challenge faced
Value of Other Local Revenue Collections	78500000 (Local Revenue to be collected from other sources which include application fees, Land fees at district H/Q and Business licences ,market charges and other licenses from the 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitenda and Nawandala)	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)	25.00	
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	

**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.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
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*Expenditure*

227001 Travel inland	<b>2,000</b>	1,100	55.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	1,100	<i>Non Wage Rec't:</i> 36.7%
<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>3,000</b>	<b>1,100</b>	<b>Total 36.7%</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	Activiteis funded through other sectors
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.)	15/5/2016 (No output in this quarter)	#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	<b>1,500</b>	750	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	300	N/A
221014 Bank Charges and other Bank related costs	<b>0</b>	632	N/A
227001 Travel inland	<b>1,500</b>	500	33.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	2,182	<i>Non Wage Rec't:</i> 72.7%
<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>3,000</b>	<b>2,182</b>	<b>Total 72.7%</b>

**Output: LG Expenditure mangement Services**

0	IFMS funds are allocated in administration
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# Vote: 510 Iganga District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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. IFMS system maintained 2. Accounts prepared. 3. Quarterly reports prepared. 4. District expenditures monitored. 5. LLGs coordinated	1. IFMS system maintained 2. Accounts prepared. 3. Quarterly reports prepared. 4. District expenditures monitored. 5. LLGs coordinated
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*Expenditure*

227001 Travel inland	<b>3,000</b>	1,000	33.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	1,000	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		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 (No output in this quarter)	#Error	IFMS funds spent on adminitrstion account
Non Standard Outputs:	1 Enhancing effective and efficient financial management and maintainace of the IFMS.	1 Enhancing effective and efficient financial management and maintainace of the IFMS.		

*Expenditure*

227001 Travel inland	<b>1,670</b>	1,000	59.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>2,670</b>	1,000	37.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,670</b>	<b>1,000</b>	<b>37.5%</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Administration services**

0 no challenge faced

**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	1.3 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. 1 Council sittings conducted by 24 members 2. Councillor's monthly facilitation paid 3. chairpersons vehicle serviced. 4 executive committee salaries paid
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*Expenditure*

211101 General Staff Salaries	<b>111,946</b>	58,318	52.1%
211103 Allowances	<b>0</b>	24,615	N/A
212102 Pension for General Civil Service	<b>1,603,528</b>	616,496	38.4%
212103 Pension for Teachers	<b>1,700,000</b>	551,306	32.4%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	900	30.0%
<i>Wage Rec't:</i>	<b>111,946</b>	<i>Wage Rec't:</i> 58,318	<i>Wage Rec't:</i> 52.1%
<i>Non Wage Rec't:</i>	<b>3,468,329</b>	<i>Non Wage Rec't:</i> 1,193,316	<i>Non Wage Rec't:</i> 34.4%
<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>3,580,275</b>	<b>Total 1,251,634</b>	<b>Total 35.0%</b>

**Output: LG procurement management services**

		0	No challenge faced
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.	

*Expenditure*

211103 Allowances	<b>4,000</b>	1,027	25.7%
<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>5,213</b>	<i>Non Wage Rec't:</i> 1,027	<i>Non Wage Rec't:</i> 19.7%
<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 1,027</b>	<b>Total 19.7%</b>

**Output: LG staff recruitment services**

	0	IGG suspended the activities of the commission
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**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1. Salary paid to 1 chairperson district service commission at the district headquarters for 12 months</p> <p>2. Both external and Internal adverts published.</p> <p>3. payment of gratuity to former chairperson DSC</p> <p>4. 100 meetings to review applications and short listing , recruitment of staff, confirmation of staff, disciplining of staff, approval of leaves, retirement of staff held.</p> <p>5. Appeals considered by the DSC</p> <p>6. Service commission reports produced</p> <p>7. utilities paid (Electricity, Computer accessories and repair, contribution to district service associations, retainer charges)</p> <p>8. Stationary procured</p> <p>9. Consultations and delivery of reports to ministries conducted</p> <p>10. Data collection from various institutions to update the data bank</p>	<p>1. Salary paid to 1 chairperson district service commission at the district headquarters for 3 months</p> <p>2. payment of gratuity to former chairperson DSC</p> <p>4. 25 meetings to review applica</p>
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*Expenditure*

211101 General Staff Salaries	<b>24,523</b>	10,167	41.5%
211103 Allowances	<b>38,720</b>	20,655	53.3%
221004 Recruitment Expenses	<b>5,000</b>	2,474	49.5%
221007 Books, Periodicals & Newspapers	<b>528</b>	364	68.9%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	500	25.0%
221009 Welfare and Entertainment	<b>6,000</b>	2,996	49.9%
221011 Printing, Stationery, Photocopying and Binding	<b>3,912</b>	978	25.0%
221012 Small Office Equipment	<b>2,560</b>	1,280	50.0%
221014 Bank Charges and other Bank related costs	<b>400</b>	284	71.0%
221017 Subscriptions	<b>200</b>	200	100.0%
222001 Telecommunications	<b>1,000</b>	500	50.0%
222003 Information and communications technology (ICT)	<b>2,100</b>	1,048	49.9%
224004 Cleaning and Sanitation	<b>2,560</b>	640	25.0%

**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

227001 Travel inland	12,580	6,895	54.8%	
228004 Maintenance – Other	0	640	N/A	
Wage Rec't:	24,523	10,167	41.5%	
Non Wage Rec't:	77,920	39,454	50.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>102,443</b>	<b>49,621</b>	<b>48.4%</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)	12 (1. 12 land board meetings held at the district head quarters. 2. Stationary for land board members in the meeting procured)	50.00	no challenge faced
No. of land applications (registration, renewal, lease extensions) cleared	400 (400 land application files handled at district head quarter)	196 (196 land application files handled at district head quarter)	49.00	
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%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,904	3,952	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,904</b>	<b>3,952</b>	<b>50.0%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	12 (12 PAC reports discussed by PAC for the 14 Lower Local govnmnts, Town Council and Municipal council)	3 (3. AC reports discussed by PAC for the 14 Lower Local govnmnts, Town Council and Municipal council)	25.00	No challenge faced
No. of Auditor Generals queries reviewed per LG	4 (4 Audit general querries reviewed)	1 (1 Audit general querries reviewed)	25.00	



**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	<ol style="list-style-type: none"> <li>Internal audit reports considered for the district and urban councils.</li> <li>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</li> <li>Consultations with the ministries and delivery of reports</li> <li>Verification field visits undertaken</li> </ol>	<ol style="list-style-type: none"> <li>Internal audit reports considered for the district and urban councils.</li> <li>Verification and inspection visits conducted in District departments, schools, Health centres and LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Na</li> </ol>
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*Expenditure*

211103 Allowances	<b>14,000</b>	3,541	25.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,004</b>	227	22.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>15,004</b>	3,768	25.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>15,004</b>	<b>3,768</b>	<b>25.1%</b>

**Output: LG Political and executive oversight**

0 No challenge faced

**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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 the district by the district chairperson and speaker 11. National and district celebrations attended by the district chairperson and speaker 12. Sensitization by the DEC conducted in the district 13. School mgt committee and health mgt 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	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 the district by the district chairperson and speaker
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*Expenditure*

211103 Allowances	0	7,605	N/A
227004 Fuel, Lubricants and Oils	0	17,795	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>35,323</b>	<i>Non Wage Rec't:</i> 25,400	<i>Non Wage Rec't:</i> 71.9%
<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>35,323</b>	<b>Total</b> 25,400	<b>Total</b> 71.9%

**Output: Standing Committees Services**

Non Standard Outputs:	1. 2 District standing committee meetings conducted.	12 standing committee	0	no challenge faced
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*Expenditure*

211103 Allowances	46,000	2,576	5.6%
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# Vote: 510 Iganga District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>46,000</b>	<i>Non Wage Rec't:</i>	2,576	<i>Non Wage Rec't:</i>	5.6%
<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>46,000</b>	<b>Total</b>	<b>2,576</b>	<b>Total</b>	<b>5.6%</b>

### 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

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) Namung'alwe (2) Nambale (2) Nabitende (2) nawandala (2) | salaries paid to 36 staff at eistrict and sub counties |
| 2. Electricity bills Paid for the district production office   |  |
| 4. stationery and comnputer servicing paid for for the district office   |  |
| 5. Servicing of computers, printers and photocopiers   |  |
| 6. Office guard  |  |
| 7. Compound cleaning   |  |

0 None

Expenditure

211101 General Staff Salaries	<b>144,696</b>	70,254	48.6%
<i>Wage Rec't:</i>	<b>144,696</b>	<i>Wage Rec't:</i> 70,254	<i>Wage Rec't:</i> 48.6%
<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> 70,254	<b>Total</b> 46.3%

Output: Crop disease control and marketing

**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Plant marketing facilities constructed	0 (Activity not planned)	0 (N/A)	0	None
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Non Standard Outputs:	1. Surveillance of plant pests and disease outbreak in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi	2 rounds of plant clinics conducted 6 plant clinics so far conducted		
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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, Namung'alwe and Bulamagi

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

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

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, Namung'alwe and Bulamagi

*Expenditure*

211103 Allowances	0	3,181	N/A
227001 Travel inland	21,087	2,598	12.3%
227004 Fuel, Lubricants and Oils	0	2,772	N/A

**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>21,087</b>	<i>Non Wage Rec't:</i>	8,551	<i>Non Wage Rec't:</i>	40.6%
<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>21,087</b>	<b>Total</b>	<b>8,551</b>	<b>Total</b>	<b>40.6%</b>

**Output: Farmer Institution Development**

Non Standard Outputs:	1. Data collection	Identification of farmer beneficiaries under OWC, monitoring and following them up	0	None
	2. Mobilizing and training of farmers beneficiaries under operation wealth creation	has also been done		
	3. Distribution and monitoring of planting materials from National Agricultural Research organization (NARO)	Agricultural data for one round in all sub counties has been done		

*Expenditure*

211103 Allowances	<b>0</b>	2,821	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	1,529	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,770</b>	<i>Non Wage Rec't:</i>	4,350
<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>11,770</b>	<b>Total</b>	<b>4,350</b>
			<b>37.0%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	780 (In Iganga municipal council, Idudi trading center, Kawete trading center)	398 (398 animals been slaughtered at slaughter slabs)	51.03	None
No of livestock by types using dips constructed	0 (No planned output)	0 (N/A)	0	

**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	35035 (35035 livestock have been vaccinated  18194 animals have undergone massive treatment against tripe disease  6236 animals have been sprayed against ticks)	73.60	
	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 have been followed up under OWC		
<i>Expenditure</i>				
211103 Allowances	0	2,327		N/A
227001 Travel inland	16,500	3,075		18.6%
227004 Fuel, Lubricants and Oils	0	2,248		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>	7,650	<i>Non Wage Rec't:</i> 46.4%
	<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>Total</b>	<b>7,650</b>	<b>Total</b> <b>46.4%</b>

**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 tse tse fly traps have been 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	2 rounds of monitoring of tse tse fly traps has been done		

*Expenditure*

227001 Travel inland	8,660	3,330		38.5%
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**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,660</b>	<i>Non Wage Rec't:</i>	3,330	<i>Non Wage Rec't:</i>	38.5%
<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>8,660</b>	<b>Total</b>	<b>3,330</b>	<b>Total</b>	<b>38.5%</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)	13 (13 businesses were assisted to acquire trade licences)	65.00	None
No of businesses inspected for compliance to the law	70 (Businesses inspected)	64 (64 SMEs inspected)	91.43	
No. of trade sensitisation meetings organised at the district/Municipal Council	14 (1. Conduct Sensitisation workshops on trade development promotion in Iganga Minicipal council.)	6 (6 sensitization meetings)	42.86	
No of awareness radio shows participated in	4 (4spot massages on NBS,EYE,Baba FMs each)	2 (2 radio talk shows conducted)	50.00	
Non Standard Outputs:	1. Administratiojn (eg report submission, collection of siciety 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*

211103 Allowances	<b>0</b>	3,558	N/A
221001 Advertising and Public Relations	<b>0</b>	1,800	N/A
223005 Electricity	<b>0</b>	100	N/A
224004 Cleaning and Sanitation	<b>0</b>	660	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	6,118
<i>Donor Dev't:</i>	<b>6,967</b>	<i>Donor Dev't:</i>	0
<b>Total</b>	<b>8,967</b>	<b>Total</b>	<b>6,118</b>
		<b>Total</b>	<b>68.2%</b>

**Output: Enterprise Development Services**

**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses assisted in business registration process	100 (1. 60 Businesses assisted to register 2. 40 Producer groups assisted to register)	62 (62 businesses assisted to register)	62.00	None
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)	1 (1 business linked to UNBS)	25.00	
No of awareness radio shows participated in	4 (2 On NBS FM, 1 on EYE FM and 1 on BABA FM)	1 (1 radio talk sho conducted 1 work shop conducted for SMEs)	25.00	
Non Standard Outputs:	No thing planned this FY	N/A		
<i>Expenditure</i>				
211103 Allowances	0	854		N/A
221002 Workshops and Seminars	0	1,363		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> 400	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 1,817	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i> 2,532	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 2,532</b>	<b>Total 2,217</b>	<b>Total</b>	<b>87.6%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	15 (Market reports disseminated)	11 (11 market information reportes disseminated)	73.33	None
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)	4 (4 groups linked to markets)	66.67	
Non Standard Outputs:	1. Promoting Good practices 2. Linking producers and producer organisations to markets 2. Establishing business/market information centers 3. dieemination of market information and trade opportunities 4. Networking	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	165	110	66.7%	
227001 Travel inland	2,492	1,321	53.0%	



**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<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>	1,431	<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>1,431</b>	<b>Total</b>	<b>23.0%</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 (5 groups assted to register)	25.00	None
No. of cooperative groups mobilised for registration	20 (Mobilisation of cooperative groups in all the sub counties in the district)	5 (5 coop gps mobilised for registration)	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)	20 (20 coop groups supervised)	57.14	
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	5 SACCO audited		

*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>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	2,567
<i>Donor Dev't:</i>	<b>1,800</b>	<i>Donor Dev't:</i>	0
<b>Total</b>	<b>3,800</b>	<b>Total</b>	<b>2,567</b>
			<b>Total</b>
			<b>67.6%</b>

**Output: Tourism Promotional Servives**

No. and name of new tourism sites identified	0 (No planned output)	0 (N/A)	0	None
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 ))	11 (11 hospitality facilities)	110.00	

# Vote: 510 Iganga District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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)	0 (N/A)	.00	
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Non Standard Outputs: No thing planned this FY 30 hotel ownere trained

*Expenditure*

221002 Workshops and Seminars	0	1,100	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>		1,100	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	3,914	0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,914</b>	<b>1,100</b>	<b>Total 28.1%</b>

### Confirmation by Head of Department

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

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

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

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

### 5. Health

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

0 No challenge faced in the quarter

**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	2,162,777	47.7%
211103 Allowances	<b>322,823</b>	113,529	35.2%
221001 Advertising and Public Relations	<b>8,000</b>	12,001	150.0%
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%
221002 Workshops and Seminars	<b>201,000</b>	162,232	80.7%
	<b>Wage Rec't: 4,535,983</b>	<b>Wage Rec't: 2,162,777</b>	<b>Wage Rec't: 47.7%</b>
	<b>Non Wage Rec't: 76,740</b>	<b>Non Wage Rec't: 30,293</b>	<b>Non Wage Rec't: 39.5%</b>
	<b>Domestic Dev't: 10,000</b>	<b>Domestic Dev't: 8</b>	<b>Domestic Dev't: 0.1%</b>
	<b>Donor Dev't: 788,232</b>	<b>Donor Dev't: 713,287</b>	<b>Donor Dev't: 90.5%</b>
	<b>Total 5,410,955</b>	<b>Total 2,906,365</b>	<b>Total 53.7%</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 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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) 89013 (89013 outpatients visiting Iganga General Hospital in the following clinics:- ENT clinic, HIV/AIDS clinic , Dental clinic , Ophthalmic clinic , OPD General clinic ))	57.62	
No. and proportion of deliveries in the District/General hospitals	6592 (6592 deliveries carried out in Iganga General Hospital - Maternity ward)	3331 (3331 deliveries carried out in Iganga General Hospital - Maternity ward)	50.53	
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.)	9831 (9831 inpatients in Paediatric ward, male ward, female ward, and maternity ward.)	43.97	
Non Standard Outputs:	1. Stationery procured 2. computer accessories Procured. 3. water and electricity bills paid. 4. vehicle maintained. 5. Support supervision conducted in the health facilities. 6. Workplan developed 7. Health Mgt meetings held. 8. Office equipments maintained. 9. District hospital cleaned, 9. immunization outreaches conducted in the health facilities.	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	<b>167,292</b>	83,646	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>167,292</b>	83,646	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>167,292</b>	<b>83,646</b>	<b>50.0%</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)	1792 (1792 admitted in 2 NGO health facilities of Ibulanku Community Centre HC III, and Iganga Islamic HC III)	42.59	No challenge faced in the quarter
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**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	2010 (2010 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)	44.21	
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)	579 (579 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)	36.60	
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)	31119 (31119 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)	53.12	
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	<b>107,426</b>	53,713	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>107,426</b>	53,713	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>107,426</b>	<b>53,713</b>	<b>50.0%</b>

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

%age of approved posts	65 (65% of approved posts)	69 (69% of approved posts)	106.15	No challenge faced in
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**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

filled with qualified health workers	filled with qualified health workers)	filled with qualified health workers)		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)	7 (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)	29.17	
Number of outpatients that visited the Govt. health facilities.	398534 (398534 out patients to visit the Government health facilities)	210563 (210563 out patients to visit the Government health facilities)	52.83	
No. and proportion of deliveries conducted in the Govt. health facilities	6754 (6754 deliveries conducted in the Government health facilities)	4329 (4329 deliveries conducted in the Government health facilities)	64.10	
% 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)	8535 (8535 children immunised with pentavalent vaccine)	57.44	
Number of inpatients that visited the Govt. health facilities.	10510 (10510 in patients expected to visit the government health facility)	5505 (5505 patients visited the government health facility)	52.38	

**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	<b>181,392</b>	90,696	50.0%
<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> 90,696	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>181,392</b>	<b>Total 90,696</b>	<b>Total 50.0%</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	No challenge faced in the quarter
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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>

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

**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of OPD and other wards 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))	1 (partial completion of Minani general ward)	50.00	inadequate funds for capital development allocated
No of OPD and other wards constructed	0 (No planned out put)	0 (No output)	0	
Non Standard Outputs:	No planned out put	No output		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>22,726</b>	12,490	55.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>22,726</b>	12,490	55.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,726</b>	<b>12,490</b>	<b>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), Makutu(1146), Namalembe(149), Busemabtia T.C (30), Bulamagi(284), Nawanyingi(148), Namungalwe(197), Nawandala(171), Nabitende(200), Nakalama(193), Nakigo(200) and Nambale(230))	2518 (2518 teachers paid salaries in the different sub counties in the districtas below; Buyanga (248), Ibulanku (220), Igombe (102), Makutu(1146), Namalembe(149), Busemabtia T.C (30), Bulamagi(284), Nawanyingi(148), Namungalwe(197), Nawandala(171), Nabitende(200), Nakalama(193), Nakigo(200) and Nambale(230))	100.00	No challenge faced
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**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	2518 (The teachers are distributed in the different sub counties in the 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 (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))	100.00	
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Non Standard Outputs: No out puts planned No planned output

*Expenditure*

211101 General Staff Salaries	<b>13,390,849</b>	6,364,153	47.5%	
Wage Rec't:	<b>13,390,849</b>	6,364,153	47.5%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>13,390,849</b>	<b>6,364,153</b>	<b>47.5%</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)	12617 (12617 pupils sat PLE)	105.14	No challenge 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.)	0 (No output in tthis quarter)	.00	
No. of student drop-outs	0 (No data available)	0 (Data not available)	0	
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))	105940 (No output in this quarter)	100.00	

**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

263311 Conditional transfers for Primary Education	<b>1,010,257</b>	298,000	29.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,010,257</b>	298,000	29.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,010,257</b>	<b>298,000</b>	<b>29.5%</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)	4 (2 classrooms constructed at Bukwaya p/s,)	28.57	Delays in awarding contracts
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)	0 (No planned rehabilitations this FY)	.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 rehabilitations this FY		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>435,766</b>	93,239	21.4%
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**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>435,766</b>	<i>Domestic Dev't:</i>	93,239	<i>Domestic Dev't:</i>	21.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>435,766</b>	<b>Total</b>	<b>93,239</b>	<b>Total</b>	<b>21.4%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (No planned Outputs)	0 (No planned Outputs)	0	Delays in awarding contracts
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)	3 (4 teachers houses constructed at bishop wills primary, at makandwa primary school,)	75.00	
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>	101,310	37.2%
<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>272,000</b>	<i>Domestic Dev't:</i>	101,310
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>272,000</b>	<b>Total</b>	<b>101,310</b>
			<b>37.2%</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)	8370 (8300 sat O level in all schools)	0	No challenges faced
No. of students passing O level	0 (Records not available at the time of compilation)	0 (No out put in the quarter)	0	
No. of teaching and non teaching staff paid	420 (Salary paid to 420 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary)	420 (Salary paid to 420 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary)	100.00	
Non Standard Outputs:	No output planned	No output planned		

*Expenditure*

**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

211101 General Staff Salaries	<b>3,314,678</b>	1,670,497	50.4%	
Wage Rec't:	<b>3,314,678</b>	Wage Rec't: 1,670,497	Wage Rec't: 50.4%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>3,314,678</b>	<b>Total 1,670,497</b>	<b>Total 50.4%</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)	25871 (25871 enrolled in USE)	0	No challenge 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>	909,622	33.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>2,728,866</b>	Non Wage Rec't: 909,622	Non Wage Rec't: 33.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>2,728,866</b>	<b>Total 909,622</b>	<b>Total 33.3%</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)	1250 (1250 In Bishop Wills core PTC (650) and Iganga Technical (600) students to be maintained at the institutions)	100.00	No challenge faced
No. Of tertiary education Instructors paid salaries	105 (110 tertiary teachers paid in Bishop Wills core PTC ( 78) and Iganga Technical Institute (32))	110 (110 tertiary teachers paid in Bishop Wills core PTC ( 78) and Iganga Technical Institute (32))	104.76	
Non Standard Outputs:	Capitation for 2 tertiary institutions transferred by MoES.	Capitation for 2 tertiary institutions transferred by MoES.		

*Expenditure*

211101 General Staff Salaries	<b>749,685</b>	359,463	47.9%	
211103 Allowances	<b>0</b>	348,560	N/A	
Wage Rec't:	<b>749,685</b>	Wage Rec't: 359,463	Wage Rec't: 47.9%	
Non Wage Rec't:		Non Wage Rec't: 348,560	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>749,685</b>	<b>Total 708,023</b>	<b>Total 94.4%</b>	

**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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****Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

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

211101 General Staff Salaries	<b>56,997</b>	26,499	46.5%
211103 Allowances	<b>27,000</b>	26,665	98.8%
221014 Bank Charges and other Bank related costs	<b>0</b>	562	N/A
227001 Travel inland	<b>3,493</b>	11,280	322.9%
Wage Rec't:	<b>56,997</b>	Wage Rec't: 26,499	Wage Rec't: 46.5%
Non Wage Rec't:	<b>29,000</b>	Non Wage Rec't: 38,507	Non Wage Rec't: 132.8%
Domestic Dev't:	<b>7,093</b>	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>93,090</b>	<b>Total 65,005</b>	<b>Total 69.8%</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)	15 (12 econdary 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)	33.33	No chalange faced
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**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	4 (3 institutions of Bishop Will core PTC, Iganga Technical institute, Pioneer Technical institute and Busesa Technical Institute under construction)	4 (4 institutions of Bishop Will core PTC, Iganga Technical institute, Pioneer Technical institute and Busesa Technical Institute under construction)	100.00	
No. of inspection reports provided to Council	4 (4 reports planned in a year to district council at the district headquarters)	2 (two Quarterly reports planned in a year to district council at the district headquarters)	50.00	
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)	187 (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)	48.32	
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>	15,482	152.2%
227004 Fuel, Lubricants and Oils	<b>34,336</b>	22,683	66.1%

**Vote: 510** Iganga District

**2015/16 Quarter 2**

**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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**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>50,869</b>	<i>Non Wage Rec't:</i>	38,165	<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>50,869</b>	<b>Total</b>	<b>38,165</b>	<b>Total</b>	<b>75.0%</b>

**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

**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	<b>58,008</b>	25,004	43.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0</b>	8,200	N/A
211103 Allowances	<b>6,000</b>	2,850	47.5%
223005 Electricity	<b>3,000</b>	231	7.7%
223006 Water	<b>510</b>	52	10.2%
227001 Travel inland	<b>6,110</b>	402	6.6%
227004 Fuel, Lubricants and Oils	<b>13,238</b>	4,800	36.3%
221008 Computer supplies and Information Technology (IT)	<b>2,500</b>	1,354	54.2%
221014 Bank Charges and other Bank related costs	<b>400</b>	394	98.4%



**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

<i>Wage Rec't:</i>	<b>58,008</b>	<i>Wage Rec't:</i>	25,004	<i>Wage Rec't:</i>	43.1%
<i>Non Wage Rec't:</i>	<b>45,758</b>	<i>Non Wage Rec't:</i>	18,282	<i>Non Wage Rec't:</i>	40.0%
<i>Domestic Dev't:</i>	<b>2,000</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>105,766</b>	<b>Total</b>	<b>43,286</b>	<b>Total</b>	<b>40.9%</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	<b>16,000</b>	14,800	92.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>16,000</b>	14,800	92.5%
<i>Domestic Dev't:</i>	<b>0</b>	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>16,000</b>	<b>14,800</b>	<b>92.5%</b>

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

Length in Km of District roads periodically maintained	13 (1. periodic maintenence of cms -luyira in Bulamagi sub county in Bukoyo parish 2. periodic maintenance of \butende-nawampendo in Ibulanku - Igombe sub counties)	0 (not yet)	.00	procurement process for periodic maintenance was on going.
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**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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-madhigandere-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 and 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.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		

*Expenditure*

263101 LG Conditional grants	<b>0</b>	45,217		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>458,249</b>	45,217	Non Wage Rec't:	9.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>458,249</b>	<b>45,217</b>	<b>Total</b>	<b>9.9%</b>

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

0 none

# Vote: 510 Iganga District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: maintenance of 2 graders, maintained of 2 graders, , tipper traxcavator, tipper lorry , 1 lorry , 1 pick up. vibro roller, 1 pedestrian roller, 4 motorcycles, 2 pick vehicles done at Works department in Iganga Municipality

*Expenditure*

228001 Maintenance - Civil	42,103	38,305	91.0%
228002 Maintenance - Vehicles	0	12,922	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,103	51,227	121.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,103</b>	<b>51,227</b>	<b>121.7%</b>

### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

### 7b. Water

**Function: Rural Water Supply and Sanitation**

*1. Higher LG Services*

**Output: Operation of the District Water Office**

Non Standard Outputs:	salaries to District water officer,Asst Eng Officer,Engineering Asst and borehole Maintenance Technician paid	salaries to District water officer, 2 Asst Eng Officer,and borehole Maintenance Technician paid for six months	0	1. No service providers for motorcycle repair had been procured by close of the quarter.
	2. one Vehicle and five motorcycles Serviced and repaired.	2. one Vehicl Serviced and repaired.		2. Raising unit costs for water
	3. stationary Procured for office running.	3. stationary Procured for office running.		
	4. Newspapers procured.	4. Newspapers procured.		
	5. water bills,electricity,communication/ internet and bank charges paid.	5. water bills,electricity,comm		
	6.Office repair and general expences.			

*Expenditure*

221014 Bank Charges and other Bank related costs	480	294	61.3%
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**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>				
222003 Information and communications technology (ICT)	1,200	600	50.0%	
223005 Electricity	840	170	20.2%	
223006 Water	300	575	191.6%	
224004 Cleaning and Sanitation	1,200	300	25.0%	
211101 General Staff Salaries	20,328	11,626	57.2%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,648	4,641	69.8%	
227001 Travel inland	3,075	1,946	63.3%	
227004 Fuel, Lubricants and Oils	5,580	4,300	77.1%	
228002 Maintenance - Vehicles	7,500	1,400	18.7%	
221007 Books, Periodicals & Newspapers	1,440	702	48.8%	
221008 Computer supplies and Information Technology (IT)	4,800	108	2.3%	
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50.0%	
	<i>Wage Rec't:</i> 20,328	<i>Wage Rec't:</i> 11,626	<i>Wage Rec't:</i> 57.2%	
	<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> 16,236	<i>Domestic Dev't:</i> 45.8%	
	<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> 27,861	<b>Total</b> 49.9%	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	120 (water sources surveilled and water quality carried out in the subcounties of iganga District)	0 (No out put)	.00	1.supervision visit for drilling pending award letter 2.Water quality monotoring pending contract committee approval
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**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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) village 18. Nabitende s/c at kalungami A Village)	0 (No out put)	.00	
No. of water points tested for quality	120 (water sources surveilled and water quality carried out in the subcounties of iganga District)	0 (No out put)	.00	
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)	2 (District water and sanitation coordination committee meetings conducted.)	50.00	

**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.
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*Expenditure*

211103 Allowances	<b>4,099</b>	2,352	57.4%
221002 Workshops and Seminars	<b>4,870</b>	2,441	50.1%
227001 Travel inland	<b>4,417</b>	1,706	38.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>26,185</b>	6,498	24.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,185</b>	<b>6,498</b>	<b>24.8%</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. 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 (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 Namalembe 11.Bukonde in Makuutu s/c 12. Iwawu- byawaka in Bulamagi S/C 13.Bwanalira-Kafunta in Bulamagi 14.Mufumi in Buyanga 15. Busola in Ibulanku s/c 16.Kabugweri in Ibulanku 17.Kabuli in Nawandala.)	100.00	activities conducted as planned
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**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)	0	
No. of water and Sanitation promotional events undertaken	13 (1. 13 advocacy for self supply events conducted in sub counties of iganga, 2. To conduct one advocacy district meeting at sub counties)	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.)	0	

**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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. 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 (WUC formed at 1. Bubenge B in Igombe S/C 2. Kalugami B in Nabitende 3.Kidago-Kasokoso in nambale 4.Naibiri-Bukwanga in Nambale 5.Nasuuti in Namabale S/C 6.Namufuma in Namungalwe s/c 7.Namundudi B in Nakalama S/c 8.Wairama in Nakigo s/c 9.Bulyanganda in Nakigo s/c 10.Nabirere B in Namalemba 11.Bukonde in Makuutu s/c 12. Iwawu- byawaka in Bulamagi S/C 13. Iwawu Namadowa in Bulamagi s/c 14.Bwanalira-Kafunta in Bulamagi 15.Mufumi in Buyanga 16. Busola in Ibulanku s/c 17.Kabugweri in Ibulanku 18.Kabuli in Nawandala s/c)	100.00	
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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>	12,576	72.5%
227001 Travel inland	<b>6,603</b>	3,882	58.8%



**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	27,900	<i>Domestic Dev't:</i>	58.7%
<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>27,900</b>	<b>Total</b>	<b>58.7%</b>

**Output: Promotion of Sanitation and Hygiene**

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

211103 Allowances	<b>11,060</b>	2,596	23.5%
227004 Fuel, Lubricants and Oils	<b>7,500</b>	2,604	34.7%
<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>	5,200
<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>5,200</b>
			<b>Total</b>
			<b>23.6%</b>

*3. Capital Purchases***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)	0 (Depreciation paid)	.00	pending award letter
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Non Standard Outputs:	Training and formation of Sanitation committee	planned in quarter three
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*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>32,737</b>	14,294	43.7%
<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>33,052</b>	<i>Domestic Dev't:</i>	14,294
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>33,052</b>	<b>Total</b>	<b>14,294</b>
			<b>Total</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)	0 (EIA carried out at 1. Bulyangada in Nakigo S/C 2. Nawanzu in nakigo s/c 3. Kabuli in nawandal s/c)	.00	pending award letters
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**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

	3. Nakigo s/c at Wairama village	4. Bwanalira-kafunta in Bulamagi s/c		
	4. Nakigo s/c at Bulyangada village.	5. Buligaire in Igombe s/c		
	5. Nawandala s/c at Kabuli ii Village	6. Kbugweri in Ibulanku s/c)		
	6. Nambale s/c at Kidago Village			
	1 in Nawandala s/c)			
Non Standard Outputs:	Training and formation of Water User Committees at	Training and formation of Water User Committees at		
	1. Ibulanku s/c at Kabugweri Village	1. Bulyangada in Nakigo S/C		
	2. Bulamagi s/c at Kafunta village	2. Nawanzu in nakigo s/c		
	3. Nakigo s/c at Wairama village	3. Kabuli in nawandal s/c		
	4. Nakigo s/c at Bulyangada village.	4. Bwanalira-kafunta in Bulamagi s/c		
	5. Nawandala s/c at Kabuli ii Village	5. Buligaire in Igombe s/c		
	6. Nambale s/c at Kidago Village	6. Kbugweri in Ibulanku s/c		
	1 in Nawandala s/c			

*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	<b>1,224</b>	638	52.1%
312104 Other Structures	<b>145,340</b>	3,104	2.1%
<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>	<b>146,564</b>	<i>Domestic Dev't:</i> 3,742	<i>Domestic Dev't:</i> 2.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>146,564</b>	<b>Total</b> 3,742	<b>Total</b> 2.6%

**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. Namalemba 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	0 (EIA, assesement and confirmation done at 1. Kalugami B in Nabitende 2. Kidago-Kasokoso in nambale 3. Naibiri-Bukwanga in Nambale 4. Nasuuti in Namabale S/C 5. Namufuma in Namungalwe s/c 6. Nabirere B in Namalemba 7. Bukonde in Makuutu s/c 8. Iwawu- byawaka in Bulamagi S/C 9. Iwawu Namadowa in Bulamagi s/c 10. Bwanalira-Kafunta in Bulamagi 11. Mufumi in Buyanga 12. Busola in Ibulanku s/c)	.00	Drilling and rehabilitation pending award letters
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**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

Iwawu(Bukyawa) Village.  
11. Bulamagi s/c at iwawu (Namadowa) Village  
12. Nakalama S/C at namundudi B)

No. of deep boreholes rehabilitated	10 (borehole rehabilitation of selected non functional water sources in bugweri and kigulu counties.)	0 (assesment and confirmation of sites for rehabilitation done.)	.00	
Non Standard Outputs:	Formation and Training of Water User Commitees	WUC formed and trained at 1. Kalugami B in Nabitende 2.Kidago-Kasokoso in nambale 3.Naibiri-Bukwanga in Nambale 4.Nasuuti in Namabale S/C 5.Namufuma in Namungalwe s/c 6.Nabirere B in Namalemba 7.Bukonde in Makuutu s/c 8. Iwawu- byawaka in Bulamagi		

*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	<b>13,400</b>	4,812	35.9%
312104 Other Structures	<b>348,042</b>	44,160	12.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>361,442</b>	48,972	13.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>361,442</b>	<b>48,972</b>	<b>13.5%</b>

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

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)	0	Pending award letter
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (procurement of pipes and consultancy for extention of pipes to Nakalama RGC)	0 (pipes delivered and handed to National Water)	.00	
Non Standard Outputs:	n/a	n/a		

*Expenditure*

312104 Other Structures	<b>56,082</b>	1,000	1.8%
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**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>56,082</b>	<i>Domestic Dev't:</i>	1,000	<i>Domestic Dev't:</i>	1.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>56,082</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>1.8%</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 6 months	0	the output was implemented according to the workplan
	-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>	29,303	46.8%
221008 Computer supplies and Information Technology (IT)	<b>500</b>	330	66.0%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	142	N/A
224004 Cleaning and Sanitation	<b>500</b>	500	100.0%
<i>Wage Rec't:</i>	<b>62,606</b>	<i>Wage Rec't:</i> 29,303	<i>Wage Rec't:</i> 46.8%
<i>Non Wage Rec't:</i>	<b>1,999</b>	<i>Non Wage Rec't:</i> 972	<i>Non Wage Rec't:</i> 48.6%
<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>64,605</b>	<b>Total</b> 30,275	<b>Total</b> 46.9%

**Output: River Bank and Wetland Restoration**

No. of Wetland Action	1 (One community based)	1 (One community based)	100.00	inadquate funding to
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**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

Plans and regulations developed	wetland management plan (CBWMP) developed for Walugogo wetland	wetland management plan (CBWMP) developed for Walugogo wetland		the department
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>				
227001 Travel inland	<b>1,042</b>	2,460	236.1%	
	<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>5,348</b>	<i>Non Wage Rec't:</i> 2,460	<i>Non Wage Rec't:</i> 46.0%	
	<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 5,348</b>	<b>Total 2,460</b>	<b>Total 46.0%</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	late awarding o contracts
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.	n/a		

*Expenditure*

227001 Travel inland	<b>4,490</b>	2,400	53.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <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> 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 64,490</b>	<b>Total 2,400</b>	<b>Total 3.7%</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**

**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services****Output: 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), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1) 2. CDD projects monitored 3. Community groups trained in CDD modalities 4. community development monitored	6 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) ,Ib	0	No challenge faced in the quarter
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*Expenditure*

211101 General Staff Salaries	<b>92,976</b>	46,488	50.0%
221014 Bank Charges and other Bank related costs	<b>500</b>	451	90.2%
282101 Donations	<b>159,510</b>	4,643	2.9%
223005 Electricity	<b>300</b>	180	60.2%
	<b>Wage Rec't: 92,976</b>	Wage Rec't: 46,488	Wage Rec't: 50.0%
	<b>Non Wage Rec't: 6,135</b>	Non Wage Rec't: 632	Non Wage Rec't: 10.3%
	<b>Domestic Dev't: 159,510</b>	Domestic Dev't: 4,643	Domestic Dev't: 2.9%
	<b>Donor Dev't:</b>	Donor Dev't: 0	Donor Dev't: 0.0%
	<b>Total 258,621</b>	<b>Total 51,763</b>	<b>Total 20.0%</b>

**Output: Probation and Welfare Support**

No. of children settled	130 (1 Settlement of children undertaken in the districts of, Iganga and others)	22 (cumulatively 22 children were resettled, Central Division, Nawandala, Northern Division, Namungalwe, Nakigo Sub county and Jinja District.)	16.92	Inadequate funds
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	40 Inquiries were conducted at Nakalama, Central Division, Namungalwe, Bulamagi, Nawanyingi, Nabitende Northern Division, Wakiso and Mbale District.  32 GBV cases settled. Inspection of 7 children homes		

*Expenditure*

211103 Allowances	<b>500</b>	240	48.0%
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**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	240	<i>Non Wage Rec't:</i>	12.0%
<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</b>	<b>240</b>	<b>Total</b>	<b>12.0%</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)	20 (20 learners trained in Bulamagi, Nawanyingi, Nakigo, Nakalama, Namung'alwe, Nambale, Nabitende Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council)	16.67	Inadequate funds
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	25 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>	4,392	54.9%		
227004 Fuel, Lubricants and Oils	<b>3,200</b>	800	25.0%		
<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>17,825</b>	<i>Non Wage Rec't:</i>	6,832	<i>Non Wage Rec't:</i>	38.3%
<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>17,825</b>	<b>Total</b>	<b>6,832</b>	<b>Total</b>	<b>38.3%</b>

**Output: Gender Mainstreaming**

0 inadequate funds

**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	5 staff and 24 community activists facilitated to carryout Gender Based violence prevention in Bulamagi, Namungalwe, Nakalama and Iganga Municipality. Holding of meetings with 24 community activist for 1 week to get mobilisation skills Holding of 24 community sensitisations using the SASA approach. Door to door sensitisation events in 4 sub counties targeting 100 households Holding of 4 community activist plan meetings. Organising 16 days of activism in 4 sub counties namely Nakalama, bulamagi, IMC and Namungalwe celebrating 16 days of activism against GBV. Data collection and upload on computer display of posters with GBV messages	5 staff and 24 community activists facilitated to carryout Gender Based violence prevention in Bulamagi, Namungalwe, Nakalama and Iganga Municipality Holding of 4 community sensitisations using the SASA		
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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	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>		100	0.0%
<i>Donor Dev't:</i>	25,000	5,322	21.3%
<b>Total</b>	<b>25,000</b>	<b>5,422</b>	<b>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)	44 (34 juvenile cases were handled in Nakigo , Nabitende, Bulamagi, Namungalwe Nakalama, Central div, Northern Division, Nawanyingi Sub coubty)	44.00	in adequarte funds
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**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	No community out reach conducted .
	2. Social rehabilitation of children in conflict with the law (40)	10 children rehabilitated those who were in colfict with the law
	3. Support supervision of LLG and CSO (56)	12 CSOs were support supervised
	4. Training of para social workers in one sub county	
	5. follow up of OVC household using OVC child stautus 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	

*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)	2 (Except for the Youth livelihood the youth council activities were at LLGs)	14.29	No challenge encountered
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**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	International Youth Day held in the Month of August	International Youth Day held in the Month of August was not conducted because funds were not obtained yet International Youth Day held in the Month of August was not conducted because funds were not obtained yet
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*Expenditure*

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

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

No. of assisted aids supplied to disabled and elderly community	6 (Funds transferred to verified 6 PWDS in the LLGs of Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungalwe, Nambale, Nabitende Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council)	9 (Funds transferred to verified 9 PWDS in the LLGs of Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungalwe, Nambale, Nabitende Nawandala, Igombe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council)	150.00	No challenge faced
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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	1. Quarterly meetings conducted 2. Sub county stakeholders sensitised to form councils for disabilities
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*Expenditure*

211103 Allowances	1,500	3,017	201.2%
282101 Donations	29,819	15,200	51.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,964	18,217	53.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,964</b>	<b>18,217</b>	<b>53.6%</b>

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

No. of women councils supported	10 (10 women councils Supported in Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungalwe,	6 (6 women councils were Supported in Bulamagi, Nawanyingi, Nakigo, Nakalama, Namungalwe,	60.00	No challenges encountered
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**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**

Nambale, Nabitende Nawandala, Igombe, Ibulanku, Namalembe, Makuutu, Buyanga, Busembatya Town Council)

Non Standard Outputs: No planned out put in FY N/A

*Expenditure*

211103 Allowances	<b>1,600</b>	1,893	118.3%
221002 Workshops and Seminars	<b>1,750</b>	600	34.3%
227001 Travel inland	<b>1,581</b>	215	13.6%
<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>6,431</b>	<i>Non Wage Rec't:</i> 2,708	<i>Non Wage Rec't:</i> 42.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,431</b>	<b>Total 2,708</b>	<b>Total 42.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 No challenge faced

Non Standard Outputs: 1. Salary paid to 3 planning office staff at the district headquarters for the period of 12 months  
2. Electricity bill paid.  
3 procurement of Stationery .  
4. Internet charges paid.  
6. compoud cleaned.  
7. Airtime for officail communication paid.  
8. offer backup support to the LLGs.  
9 . Completin of report for monitoring .  
10 Data collection for up dating the OBT

1. Salary paid to 3 planning office staff at the district headquarters for the period of 12 months  
2. Electricity bill paid.  
3 procurement of Stationery .  
4. Internet charges paid.  
6. compoud cleaned.  
7.Honoria and other allowences paid.  
8. Airti

*Expenditure*

211101 General Staff Salaries	<b>27,732</b>	11,161	40.2%
211103 Allowances	<b>0</b>	144	N/A
222001 Telecommunications	<b>1,440</b>	480	33.3%

**Vote: 510** Iganga District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222003 Information and communications technology (ICT)	<b>1,440</b>	480	33.3%	
223005 Electricity	<b>500</b>	330	65.9%	
227001 Travel inland	<b>4,520</b>	3,621	80.1%	
227004 Fuel, Lubricants and Oils	<b>4,000</b>	3,060	76.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>27,732</b>	11,161	40.2%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>14,001</b>	8,115	58.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>41,733</b>	<b>19,275</b>	<b>46.2%</b>	

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 TPC meetings held at the district council hall)	6 (6 TPC meetings held at the district council hall)	50.00	no challenge faced
No of qualified staff in the Unit	3 (3qualified staff for the planning unit in place.)	2 (2 qualified staff for the planning unit in place.)	66.67	
No of minutes of Council meetings with relevant resolutions	6 ( 6 meetings with relevant resoultions held at the district council hall)	3 (3 meetings with relevant resoultions held at the district council hall)	50.00	
Non Standard Outputs:	1. Support to 14 LLGs in budgeting and reporting under OBT 2. BFP prepared and submitted to MoFPED 3. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector ministries. 4. Consultations and data collection on PAF projects undertaken in 14 LLGs 5. Regular OBT updates conducted at the MoFPED. 6. budget conference conducted at the district. 7. Consultation meetings held with LLGS. 8 Consultaion and data collection on PAF projects unertaken in 14 LLGS	1. Support to 14 LLGs in budgeting and reporting under OBT 2. BFP prepared and submitted to MoFPED 3. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector ministries. 4. Consultations and data collection on		

**Expenditure**

221008 Computer supplies and Information Technology (IT)	<b>3,000</b>	1,005	33.5%	
227001 Travel inland	<b>15,000</b>	8,174	54.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>25,279</b>	9,179	36.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>25,279</b>	<b>9,179</b>	<b>36.3%</b>	

# Vote: 510 Iganga District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

**Output: Operational 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	0	no challenge faced
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*Expenditure*

211103 Allowances	<b>13,841</b>	4,680	33.8%
227001 Travel inland	<b>38,273</b>	9,450	24.7%
227004 Fuel, Lubricants and Oils	<b>0</b>	6,409	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>53,614</b>	20,539	38.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>53,614</b>	<b>20,539</b>	<b>38.3%</b>

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

Function: Internal Audit Services

# Vote: 510 Iganga District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	<ul style="list-style-type: none"> <li>1. Salary paid for 4 district internal audit staff at the district head quarters for 12 months.</li> <li>2. Lunch allowance paid to officers who work during lunch time</li> <li>3. Stationery and toner purchased for the department</li> <li>4. Computer and printer servicing done.</li> <li>5. Two printer cartridges procured for office use.</li> <li>6. One Local Gov't Internal Auditors' Association annual workshop and AGM attended.</li> <li>7. Annual of subscription for Local Gov't Internal Auditors' Association annual workshop and work shop costs paid</li> <li>8. Payment of allowances to staff</li> <li>9. Procurement of fuel</li> <li>10. Three computers and 3 printers serviced</li> <li>11. conduct audit in all the LLGs and at district level.</li> <li>12 Verification of all goods supplied to the district</li> </ul>	<ul style="list-style-type: none"> <li>1. Salary paid for 4 district internal audit staff at the district head quarters for 12 months.</li> <li>2. Lunch allowance paid to officers who work during lunch time</li> <li>3. Stationery and toner purchased for the department</li> <li>4. Computer and printer servicing done.</li> </ul>	0	no challenge faced
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#### Expenditure

211101 General Staff Salaries	<b>28,821</b>	12,910	44.8%
221008 Computer supplies and Information Technology (IT)	<b>500</b>	370	74.0%
222003 Information and communications technology (ICT)	<b>0</b>	120	N/A
227001 Travel inland	<b>500</b>	1,960	391.9%
227004 Fuel, Lubricants and Oils	<b>1,500</b>	200	13.3%
<i>Wage Rec't:</i>	<b>28,821</b>	<i>Wage Rec't:</i> 12,910	<i>Wage Rec't:</i> 44.8%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i> 2,650	<i>Non Wage Rec't:</i> 53.0%
<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>33,821</b>	<b>Total 15,560</b>	<b>Total 46.0%</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (one audit report produced per quarter)	2 (2 audit report produced per quarter)	50.00	daelays in processing funds IFMS
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# Vote: 510 Iganga District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Date of submitting Quaterly Internal Audit Reports	30/10/2015 (one audit report produced per quarter and submitted to district chairperson)	20/10/2015 (one audit report produced per quarter and submitted to district chairperson)	#Error
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.	

#### 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</b> 1,300	<b>Total</b> 26.0%

### 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>	11,218,997	<i>Wage Rec't:</i>	47.4%
<i>Non Wage Rec't:</i>	<b>9,366,869</b>	<i>Non Wage Rec't:</i>	3,649,306	<i>Non Wage Rec't:</i>	39.0%
<i>Domestic Dev't:</i>	<b>2,058,788</b>	<i>Domestic Dev't:</i>	630,138	<i>Domestic Dev't:</i>	30.6%
<i>Donor Dev't:</i>	<b>834,667</b>	<i>Donor Dev't:</i>	718,609	<i>Donor Dev't:</i>	86.1%
<b>Total</b>	<b>35,928,098</b>	<b>Total</b>	<b>16,217,050</b>	<b>Total</b>	<b>45.1%</b>

**Vote: 510** Iganga District**2015/16 Quarter 2****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>207,076</b>
<b>Sector: Works and Transport</b>				<b>2,500</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>2,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>2,500</b>	<b>0</b>
LCII: central ward				2,500	0
Item: 263201 LG Conditional grants					
<b>Routine Manual Maintenance 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>203,586</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>76,989</b>	<b>55,494</b>
<i>Capital Purchases</i>					
<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
			(works in good condit)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,989</b>	<b>2,971</b>
LCII: central ward				8,989	2,971
Item: 263311 Conditional transfers for Primary Education					
<b>BUSEMBATIA PRIMARY SCHOOL</b>	BUSEMBATIA T/C	Conditional Grant to Primary Education	N/A	8,989	2,971
<i>LG Function: Secondary Education</i>				<b>378,189</b>	<b>148,092</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>378,189</b>	<b>148,092</b>
LCII: BUYIRIMA				134,991	47,919
Item: 263319 Conditional transfers for Secondary Schools					
<b>Agape International</b>		Conditional Grant to Secondary Education	N/A	134,991	47,919
LCII: central ward				243,198	100,173
Item: 263319 Conditional transfers for Secondary Schools					
<b>Town Side High School</b>		Conditional Grant to Secondary Education	N/A	168,393	72,932
<b>Busembatia Secondary School</b>		Conditional Grant to Secondary Education	N/A	74,805	27,241
<b>Sector: Health</b>				<b>6,980</b>	<b>3,490</b>
<i>LG Function: Primary Healthcare</i>				<b>6,980</b>	<b>3,490</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,980</b>	<b>3,490</b>



**Vote: 510** Iganga District**2015/16 Quarter 2****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>207,076</b>
LCII: Market Ward				6,980	3,490
Item: 263104 Transfers to other govt. units					
<b>Transfer to Busembatia HC III</b>		Conditional Grant to PHC- Non wage	N/A  (transferred)	6,980	3,490

**Vote: 510** Iganga District**2015/16 Quarter 2****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>159,064</b>
<b>Sector: Education</b>				<b>372,237</b>	<b>139,620</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>149,541</b>	<b>64,548</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>50,380</b>	<b>37,981</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
			(good work done)		
LCII: Lubira				50,380	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classroom blocks construction at lubira P/S</b>	lubira P/S	Conditional Grant to SFG	Works Underway	50,380	0
			(contract signed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>99,161</b>	<b>26,567</b>
LCII: Bulunguli				11,397	3,042
Item: 263311 Conditional transfers for Primary Education					
<b>BULUNGULI PRIMARY SCHOOL</b>	BULUNGULI	Conditional Grant to Primary Education	N/A	7,577	2,092
<b>KIWANYI BUGWERI PRIMARY SCHOOL</b>	KIWANYI	Conditional Grant to Primary Education	N/A	3,820	950
LCII: Bumoozi				23,471	6,662
Item: 263311 Conditional transfers for Primary Education					
<b>BUPALA PRIMARY SCHOOL</b>	BUPALA	Conditional Grant to Primary Education	N/A	5,714	1,660
<b>BUMOOZI PRIMARY SCHOOL</b>	BUMOOZI	Conditional Grant to Primary Education	N/A	6,968	1,830
<b>BUBBALA PRIMARY SCHOOL</b>	BUBBALA	Conditional Grant to Primary Education	N/A	5,249	1,660
<b>NKOMBE PRIMARY SCHOOL</b>	NKOMBE	Conditional Grant to Primary Education	N/A	5,541	1,511
LCII: Buwooya				25,232	7,614
Item: 263311 Conditional transfers for Primary Education					
<b>NALUSWA PRIMARY SCHOOL</b>	BUWOOYA	Conditional Grant to Primary Education	N/A	3,583	1,339
<b>DHAKABA MEMORIAL PRIMARY SCHOOL</b>	MUKI-DHAKABA	Conditional Grant to Primary Education	N/A	4,412	1,425

**Vote: 510** Iganga District**2015/16 Quarter 2****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>159,064</b>
<b>BUYANGA PRIMARY SCHOOL</b>	BUYANGA	Conditional Grant to Primary Education	N/A	7,679	1,852
<b>BUWOYA MUSLIM PRIMARY SCHOOL</b>	BUWOOYA	Conditional Grant to Primary Education	N/A	9,558	2,998
LCII: Bwigula Item: 263311 Conditional transfers for Primary Education				10,947	2,819
<b>BUBINGA PRIMARY SCHOOL</b>	BUBINGA	Conditional Grant to Primary Education	N/A	6,409	1,099
<b>BWIGULA PRIMARY SCHOOL</b>	BWIGULA	Conditional Grant to Primary Education	N/A	4,538	1,719
LCII: Idudi Item: 263311 Conditional transfers for Primary Education				15,635	3,982
<b>IDUDI MUSLIM PRIMARY SCHOOL</b>	IDUDU	Conditional Grant to Primary Education	N/A	8,863	2,783
<b>IDUDI PRIMARY SCHOOL</b>	IDUDI	Conditional Grant to Primary Education	N/A	6,772	1,200
LCII: Kalalu Item: 263311 Conditional transfers for Primary Education				6,622	1,457
<b>KALALU PRIMARY SCHOOL</b>	KALALU	Conditional Grant to Primary Education	N/A	6,622	1,457
LCII: Lubira Item: 263311 Conditional transfers for Primary Education				5,856	992
<b>LUBIRA PRIMARY SCHOOL</b>	LUBIRA	Conditional Grant to Primary Education	N/A	5,856	992
<b>LG Function: Secondary Education</b>				<b>222,696</b>	<b>75,072</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>222,696</b>	<b>75,072</b>
LCII: Bulunguli Item: 263319 Conditional transfers for Secondary Schools				27,429	13,371
<b>Bulunguli Seed School</b>		Conditional Grant to Secondary Education	N/A	27,429	13,371
LCII: Buwooya Item: 263319 Conditional transfers for Secondary Schools				78,951	24,538
<b>Bubinga High School</b>		Conditional Grant to Secondary Education	N/A	78,951	24,538
LCII: Idudi Item: 263319 Conditional transfers for Secondary Schools				116,316	37,163

**Vote: 510** Iganga District**2015/16 Quarter 2****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>159,064</b>
<b>Idudi Township School</b>		Conditional Grant to Secondary Education	N/A	41,031	13,984
<b>ST Lawrence Secondary School Idudi</b>		Conditional Grant to Secondary Education	N/A	75,285	23,179
<b>Sector: Health</b>				<b>25,323</b>	<b>7,661</b>
<b>LG Function: Primary Healthcare</b>				<b>25,323</b>	<b>7,661</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 (not works yet)	10,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,323</b>	<b>7,661</b>
LCII: Bumoozi				2,781	1,390
Item: 263104 Transfers to other govt. units					
<b>Transfer to Nkombe HC II</b>		Conditional Grant to PHC- Non wage	N/A (transferred)	2,781	1,390
LCII: Buwooya				2,781	1,390
Item: 263104 Transfers to other govt. units					
<b>Transfer to Buyanga HC II</b>		Conditional Grant to PHC- Non wage	N/A (transferred)	2,781	1,390
LCII: Bwigula				9,761	4,880
Item: 263104 Transfers to other govt. units					
<b>Transfer to Lubira HC III</b>		Conditional Grant to PHC- Non wage	N/A (transferred)	6,980	3,490
<b>Transfer to Bwigula</b>	Iganga Hospital	Conditional Grant to PHC- Non wage	N/A (transferred)	2,781	1,390
<b>Sector: Water and Environment</b>				<b>42,076</b>	<b>11,783</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,076</b>	<b>11,783</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,076</b>	<b>11,783</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 (arrears paid)	21,038	11,783
LCII: Idudi				21,038	0
Item: 312104 Other Structures					

**Vote: 510** Iganga District**2015/16 Quarter 2****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>159,064</b>
<b>Borehole siting,drilling casting and Installation and its supervision</b>	Mifumi	Conditional transfer for Rural Water	Works Underway	21,038	0
			(mobilisation of equi)		

**Vote: 510** Iganga District**2015/16 Quarter 2****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>140,748</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>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
<b>periodic maintenance of \butende-nawampendo</b>	butende-nawampendo	Other Transfers from Central Government	N/A	120,000	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>118,704</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>141,057</b>	<b>29,075</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>50,380</b>	<b>0</b>
LCII: Bunyantole				50,380	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classroom blocks construction at Nakivumbi P/S</b>		Conditional Grant to SFG	Works Underway	50,380	0
			(contract signed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>90,677</b>	<b>29,075</b>
LCII: Bunyantole				11,168	4,323
Item: 263311 Conditional transfers for Primary Education					
<b>BUNYANTOLE PRIMARY SCHOOL</b>	BUNYANTOLE	Conditional Grant to Primary Education	N/A	4,041	1,633
<b>NAKIVUMBI PRIMARY SCHOOL</b>	NAKIVUMBI	Conditional Grant to Primary Education	N/A	7,127	2,690
LCII: Butende				19,865	5,937
Item: 263311 Conditional transfers for Primary Education					
<b>BUTENDE CoU PRIMARY SCHOOL</b>	BUTENDE	Conditional Grant to Primary Education	N/A	7,640	2,334

**Vote: 510** Iganga District**2015/16 Quarter 2****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>140,748</b>
<b>BUKOTEKA PRIMARY SCHOOL</b>	BUKOTEKA	Conditional Grant to Primary Education	N/A	5,533	1,651
<b>BUTENDE ISLAMIC PRIMARY SCHOOL</b>	BUTENDE	Conditional Grant to Primary Education	N/A	6,693	1,952
LCII: Ibaako Item: 263311 Conditional transfers for Primary Education				18,911	6,086
<b>IBAAKO PRIMARY SCHOOL</b>	IBAAKO	Conditional Grant to Primary Education	N/A	5,304	1,680
<b>BUSESA MIXED PRIMARY SCHOOL</b>	BUSESA	Conditional Grant to Primary Education	N/A	8,311	3,170
<b>GOOD HOPE PRIMARY SCHOOL</b>	IBAAKO	Conditional Grant to Primary Education	N/A	5,296	1,237
LCII: Ibulanku Item: 263311 Conditional transfers for Primary Education				12,304	3,965
<b>MULANGA PRIMARY SCHOOL</b>	MULANGA	Conditional Grant to Primary Education	N/A	5,549	1,717
<b>IBULANKU PRIMARY SCHOOL</b>	IBULANKU	Conditional Grant to Primary Education	N/A	6,756	2,248
LCII: Nawansaga Item: 263311 Conditional transfers for Primary Education				6,535	2,121
<b>BUMPINGU PRIMARY SCHOOL</b>	BUMPINGU	Conditional Grant to Primary Education	N/A	6,535	2,121
LCII: Nsale Item: 263311 Conditional transfers for Primary Education				21,894	6,643
<b>NSAALE PRIMARY SCHOOL</b>	NSAALE	Conditional Grant to Primary Education	N/A	5,777	1,352
<b>NAKIBEMBE PRIMARY SCHOOL</b>	NAKIBEMBE	Conditional Grant to Primary Education	N/A	10,505	3,231
<b>BUWABE PRIMARY SCHOOL</b>	BUWABE	Conditional Grant to Primary Education	N/A	5,612	2,060
<b>LG Function: Secondary Education</b>				<b>248,670</b>	<b>89,629</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>248,670</b>	<b>89,629</b>
LCII: Ibaako Item: 263319 Conditional transfers for Secondary Schools				248,670	89,629
<b>Bugweri College School</b>		Conditional Grant to Secondary Education	N/A	65,565	21,244

**Vote: 510** Iganga District**2015/16 Quarter 2****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>140,748</b>
<b>Nkuutu Memmo Secondary School</b>		Conditional Grant to Secondary Education	N/A	183,105	68,385
<i>LG Function: Skills Development</i>				<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>21,937</b>
<i>LG Function: Primary Healthcare</i>				<b>43,874</b>	<b>21,937</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,918</b>	<b>8,959</b>
LCII: Butende				5,999	2,999
Item: 263104 Transfers to other govt. units					
<b>Transfer to Bukoteka HC II</b>	Bukoteka HC II	Conditional Grant to NGO Hospitals	N/A	5,999	2,999
			(transferred)		
LCII: Ibulanku				11,919	5,960
Item: 263104 Transfers to other govt. units					
<b>Transfer to Ibulanku HC III</b>	Ibulanku	Conditional Grant to NGO Hospitals	N/A	11,919	5,960
			(transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,956</b>	<b>12,978</b>
LCII: Ibaako				20,394	10,197
Item: 263104 Transfers to other govt. units					
<b>Transfer to Busesa HC IV</b>		Conditional Grant to PHC - development	N/A	20,394	10,197
			(transferred)		
LCII: Namiganda				2,781	1,390
Item: 263104 Transfers to other govt. units					
<b>Transfer to Namiganda HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,781	1,390
			(transferred)		
LCII: Nsale				2,781	1,390
Item: 263104 Transfers to other govt. units					
<b>Transfer to Nsale HC II</b>		Conditional Grant to PHC - development	N/A	2,781	1,390
			(transferred)		
<b>Sector: Water and Environment</b>				<b>35,602</b>	<b>106</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>35,602</b>	<b>106</b>
<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					



**Vote: 510** Iganga District**2015/16 Quarter 2****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>140,748</b>
<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	N/A	14,360	0
			(awarding of contract)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,038</b>	<b>0</b>
LCII: Namiganda				21,038	0
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	0
			(mobilisation of equi)		

**Vote: 510** Iganga District**2015/16 Quarter 2****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>22,281</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>11,562</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>86,895</b>	<b>11,562</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>48,757</b>	<b>0</b>
LCII: Kikunhu				48,757	0
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	0
			(contract signed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,137</b>	<b>11,562</b>
LCII: Bubenge				6,456	1,425
Item: 263311 Conditional transfers for Primary Education					
<b>BUBENGE PRIMARY SCHOOL</b>	BUBENGE	Conditional Grant to Primary Education	N/A	6,456	1,425
LCII: Igombe				7,822	2,939
Item: 263311 Conditional transfers for Primary Education					
<b>BULYANSIME MUSLIM PRIMARY SCHOOL</b>	IGOMBE	Conditional Grant to Primary Education	N/A	4,507	1,840
<b>BUTALANGO PRIMARY SCHOOL</b>	BUTALANGO	Conditional Grant to Primary Education	N/A	3,315	1,099
LCII: Kikunhu				14,956	4,436
Item: 263311 Conditional transfers for Primary Education					
<b>MPIITA PRIMARY SCHOOL</b>	MPIITA	Conditional Grant to Primary Education	N/A	7,537	2,190
<b>BULYANSIME PRIMARY SCHOOL</b>	KIKINHU	Conditional Grant to Primary Education	N/A	7,419	2,246
LCII: Walanga				8,903	2,762
Item: 263311 Conditional transfers for Primary Education					
<b>NAWAMPENDO PRIMARY SCHOOL</b>	NAWAMPENDO	Conditional Grant to Primary Education	N/A	3,505	1,254

**Vote: 510** Iganga District**2015/16 Quarter 2****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>22,281</b>
<b>WALANGA PRIMARY SCHOOL</b>	WALAGA	Conditional Grant to Primary Education	N/A	5,399	1,509
<b>Sector: Health</b>				<b>21,226</b>	<b>10,613</b>
<b>LG Function: Primary Healthcare</b>				<b>21,226</b>	<b>10,613</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,602</b>	<b>5,801</b>
LCII: Kikunhu				11,602	5,801
Item: 263104 Transfers to other govt. units					
<b>Transfer to Bulyansime HC II</b>	Bulyansime	Conditional Grant to NGO Hospitals	N/A	11,602	5,801
				(transferred)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,624</b>	<b>4,812</b>
LCII: Bubenge				2,644	1,322
Item: 263104 Transfers to other govt. units					
<b>Transfer to Bubenge HC II</b>		Conditional Grant to PHC - development	N/A	2,644	1,322
				(transferred)	
LCII: Kikunhu				6,980	3,490
Item: 263104 Transfers to other govt. units					
<b>Transfer to Igombe HC III</b>		Conditional Grant to PHC- Non wage	N/A	6,980	3,490
				(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 2****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>79,587</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 Maintainence (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>76,097</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>126,563</b>	<b>51,683</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
			(walling)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,563</b>	<b>18,899</b>
LCII: Kasozi				15,603	4,551
Item: 263311 Conditional transfers for Primary Education					
<b>BUSHIMO PRIMARY SCHOOL</b>	BUSHIMO	Conditional Grant to Primary Education	N/A	10,260	3,064
<b>NAMAVUNDU PRIMARY SCHOOL</b>	NAMAVUNDU	Conditional Grant to Primary Education	N/A	5,343	1,486
LCII: Kigulamo				10,221	3,750
Item: 263311 Conditional transfers for Primary Education					
<b>KIGULAMO PRIMARY SCHOOL</b>	KIGULAMO	Conditional Grant to Primary Education	N/A	5,919	1,915
<b>NAITANDU PRIMARY SCHOOL</b>	NAITANDU	Conditional Grant to Primary Education	N/A	4,302	1,834
LCII: Makandwa				12,541	3,291
Item: 263311 Conditional transfers for Primary Education					
<b>NABWEYA PRIMARY SCHOOL</b>	NABWEYA	Conditional Grant to Primary Education	N/A	4,381	1,224

**Vote: 510** Iganga District**2015/16 Quarter 2****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>79,587</b>
<b>MAKANDWA PRIMARY SCHOOL</b>	MAKANDWA	Conditional Grant to Primary Education	N/A	8,161	2,067
LCII: Makuutu				20,197	7,307
Item: 263311 Conditional transfers for Primary Education					
<b>WALUTABA PRIMARY SCHOOL</b>	WALUTABA	Conditional Grant to Primary Education	N/A	4,712	2,001
<b>MAKUUTU PRIMARY SCHOOL</b>	MAKUUTU	Conditional Grant to Primary Education	N/A	5,406	1,962
<b>BUNALWENYI PRIMARY SCHOOL</b>	BUNALWENYI	Conditional Grant to Primary Education	N/A	10,078	3,344
<b>LG Function: Secondary Education</b>				<b>92,382</b>	<b>24,414</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>92,382</b>	<b>24,414</b>
LCII: Kasozi				66,552	15,344
Item: 263319 Conditional transfers for Secondary Schools					
<b>Teen Mission International School BUNALWENYI</b>		Conditional Grant to Secondary Education	N/A	66,552	15,344
LCII: Makuutu				25,830	9,071
Item: 263319 Conditional transfers for Secondary Schools					
<b>Makuutu Seed Secondary School</b>		Conditional Grant to Secondary Education	N/A	25,830	9,071
<b>Sector: Health</b>				<b>6,980</b>	<b>3,490</b>
<b>LG Function: Primary Healthcare</b>				<b>6,980</b>	<b>3,490</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,980</b>	<b>3,490</b>
LCII: Makuutu				6,980	3,490
Item: 263104 Transfers to other govt. units					
<b>Transfer to Makuutu HC III</b>		Conditional Grant to PHC - development	N/A	6,980	3,490
			(transferred)		
<b>Sector: Water and Environment</b>				<b>21,038</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,038</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,038</b>	<b>0</b>
LCII: Kasozi				21,038	0
Item: 312104 Other Structures					
<b>Borehole siting,drilling casting and Installation and its supervision</b>	Bukonde	Conditional transfer for Rural Water	Works Underway	21,038	0
			(mobilisation of equi)		

**Vote: 510** Iganga District**2015/16 Quarter 2****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>37,052</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>14,380</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,416</b>	<b>14,380</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,416</b>	<b>14,380</b>
LCII: Idinda				8,232	2,062
Item: 263311 Conditional transfers for Primary Education					
<b>IDINDA PRIMARYSCHOOL</b>	IDINDA	Conditional Grant to Primary Education	N/A	8,232	2,062
LCII: Minani				8,350	2,023
Item: 263311 Conditional transfers for Primary Education					
<b>MINANI PRIMARY SCHOOL</b>	MINANI	Conditional Grant to Primary Education	N/A	8,350	2,023
LCII: Namalembe				25,705	6,258
Item: 263311 Conditional transfers for Primary Education					
<b>NAMALEMBA DAY &amp; BOARDING PRIMARY SCHOOL</b>	NAMALEMBA	Conditional Grant to Primary Education	N/A	7,561	1,540
<b>NAWANGISA PRIMARY SCHOOL</b>	NAWANGISA	Conditional Grant to Primary Education	N/A	8,350	2,261
<b>NAIGOMBWA PRIMARY SCHOOL</b>	NAIGOMBWA	Conditional Grant to Primary Education	N/A	9,794	2,457
LCII: Namunyumya				11,129	4,036
Item: 263311 Conditional transfers for Primary Education					
<b>NAMUNYUMYA MIXED PRIMARY SCHOOL</b>	NAMUNYUMYA	Conditional Grant to Primary Education	N/A	8,650	2,535

**Vote: 510** Iganga District**2015/16 Quarter 2****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>37,052</b>
<b>NAMUNYUMYA GIRLS</b>	NAMUNYUMYA	Conditional Grant to Primary Education	N/A	2,479	1,501
<b>Sector: Health</b>				<b>21,561</b>	<b>11,880</b>
<b>LG Function: Primary Healthcare</b>				<b>21,561</b>	<b>11,880</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 (ongoing)	10,000	6,100
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,999</b>	<b>2,999</b>
LCII: Namalembe				5,999	2,999
Item: 263104 Transfers to other govt. units					
<b>Transfer to Namalembe HC II</b>	Namalembe	Conditional Grant to NGO Hospitals	N/A (transferred)	5,999	2,999
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,562</b>	<b>2,781</b>
LCII: Idinda				2,781	1,390
Item: 263104 Transfers to other govt. units					
<b>Transfer to Idinda HC II</b>		Conditional Grant to PHC - development	N/A (transferred)	2,781	1,390
LCII: Namunyumya				2,781	1,390
Item: 263104 Transfers to other govt. units					
<b>Transfer to Namunyumya HC II</b>		Conditional Grant to PHC- Non wage	N/A (transferred)	2,781	1,390
<b>Sector: Water and Environment</b>				<b>42,076</b>	<b>10,793</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,076</b>	<b>10,793</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,076</b>	<b>10,793</b>
LCII: Namalembe				21,038	0
Item: 312104 Other Structures					
<b>Borehole siting,drilling casting and Installation and its supervision</b>	Bunio	Conditional transfer for Rural Water	Works Underway (mobilisation of equi)	21,038	0
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 (arrears paid)	21,038	10,793

**Vote: 510** Iganga District**2015/16 Quarter 2****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>36,071</b>
<i>Sector: Works and Transport</i>				<i>0</i>	<i>36,071</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>36,071</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>36,071</b>
LCII: Not Specified				0	36,071
Item: 263101 LG Conditional grants					
<b>routine manual maintenance of 195km roads</b>		Other Transfers from Central Government	N/A	0	36,071

(wprk in progress)



**Vote: 510** Iganga District**2015/16 Quarter 2****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>204,358</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					
<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>84,551</b>
<i>LG Function: Secondary Education</i>				<b>220,428</b>	<b>84,551</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>220,428</b>	<b>84,551</b>
LCII: Nakavule				113,223	45,738
Item: 263319 Conditional transfers for Secondary Schools					
<b>NAKAVULE COLLEGE</b>		Conditional Grant to Secondary Education	N/A	113,223	45,738
LCII: Not Specified				107,205	38,813
Item: 263319 Conditional transfers for Secondary Schools					
<b>Menya Ziramuzale Secondary School</b>		Conditional Grant to Secondary Education	N/A	57,810	16,807
<b>SAVANAH HIGHLAND COLLEGE</b>	KASOKOSO	Conditional Grant to Secondary Education	N/A	49,395	22,006
<b>Sector: Health</b>				<b>198,211</b>	<b>104,606</b>
<i>LG Function: Primary Healthcare</i>				<b>198,211</b>	<b>104,606</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  (payment done)	15,000	15,000
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000</b>	<b>0</b>
LCII: Nabidhonga				4,000	0
Item: 231005 Machinery and equipment					
<b>procurement of a laptop and LCD projector</b>	DHOs office	Conditional Grant to PHC - development	Not Started	4,000	0
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>167,292</b>	<b>83,646</b>
LCII: Nakavule				167,292	83,646
Item: 263104 Transfers to other govt. units					

**Vote: 510** Iganga District**2015/16 Quarter 2****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>204,358</b>
<b>Transfer to Iganga Hospital</b>	District Hospital	Conditional Grant to PHC- Non wage	N/A	167,292	83,646
			(only q2 funds spent)		
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,919</b>	<b>5,960</b>
LCII: Nakavule				11,919	5,960
Item: 263104 Transfers to other govt. units					
<b>Transfer to Iganga Islamic HC III</b>	Kasokoso Cental III	Conditional Grant to NGO Hospitals	N/A	11,919	5,960
			(transferred)		
<b>Sector: Water and Environment</b>				<b>4,958</b>	<b>402</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,958</b>	<b>402</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>1,385</b>	<b>0</b>
LCII: Nabidhonga				1,385	0
Item: 231005 Machinery and equipment					
<b>Procurement of file cabins</b>	water office	Conditional transfer for Rural Water	N/A	1,385	0
<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
			(Repair works done)		
<b>Sector: Social Development</b>				<b>30,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>30,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>30,000</b>	<b>0</b>
LCII: Nabidhonga				30,000	0
Item: 312104 Other Structures					
<b>completion of community department building</b>		LGMSD (Former LGDP)	N/A	30,000	0
<b>Sector: Public Sector Management</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>10,000</b>	<b>0</b>
LCII: Nabidhonga				10,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of 4 laptops for official use in planning unit</b>		LGMSD (Former LGDP)	N/A	10,000	0

**Vote: 510** Iganga District**2015/16 Quarter 2****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>2,999</b>
<b>Sector: Education</b>				<b>94,200</b>	<b>0</b>
<i>LG Function: Skills Development</i>				<b>94,200</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>94,200</b>	<b>0</b>
LCII: Not Specified				94,200	0
Item: 263355 Conditional Transfers for Non Wage Community Polytechnics					
<b>PIONEER TECHNICAL INSTITUTE</b>	NKONO	Conditional Transfers for Non Wage Community Polytechnics	N/A	94,200	0
<b>Sector: Health</b>				<b>5,999</b>	<b>2,999</b>
<i>LG Function: Primary Healthcare</i>				<b>5,999</b>	<b>2,999</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,999</b>	<b>2,999</b>
LCII: Nkono				5,999	2,999
Item: 263104 Transfers to other govt. units					
<b>Transfer to Reproductive Health Centre II</b>	Kaliro Road	Conditional Grant to NGO Hospitals	N/A	5,999	2,999
(transferred)					

**Vote: 510** Iganga District**2015/16 Quarter 2****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>47,625</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>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>90,949</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>90,949</b>	<b>0</b>
LCII: Bukoyo				88,249	0
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>36,639</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>153,982</b>	<b>36,639</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,000</b>	<b>16,002</b>
LCII: Iwaawu				68,000	16,002
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 4 in 1 teacher house at Bishop Wills Demo p/s</b>		Conditional Grant to SFG	Works Underway	68,000	16,002
			(walling)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>85,982</b>	<b>20,637</b>
LCII: Bukoyo				6,030	1,237
Item: 263311 Conditional transfers for Primary Education					
<b>BUKOYO PRIMARY SCHOOL</b>	BUKOYO	Conditional Grant to Primary Education	N/A	6,030	1,237
LCII: Bulowoza				8,153	3,769
Item: 263311 Conditional transfers for Primary Education					
<b>BULOWOZA PRIMARY SCHOOL</b>	BULOWOZA	Conditional Grant to Primary Education	N/A	3,189	2,437
<b>WALUKUBA PRMARY SCHOOL</b>	WALUKUBA	Conditional Grant to Primary Education	N/A	4,965	1,332

**Vote: 510** Iganga District**2015/16 Quarter 2****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>47,625</b>
LCII: Bwanalira				12,234	3,068
Item: 263311 Conditional transfers for Primary Education					
<b>BUWASA PRIMARY SCHOOL</b>	BUWASA	Conditional Grant to Primary Education	N/A	2,668	982
<b>BUYUBU PRIMARY SCHOOL</b>	BUYUBU	Conditional Grant to Primary Education	N/A	3,323	759
<b>KINAWANSWA PRIMARY SCHOOL</b>	KINAWANSWA	Conditional Grant to Primary Education	N/A	6,243	1,327
LCII: Iwaawu				59,564	12,563
Item: 263311 Conditional transfers for Primary Education					
<b>ST PETER CLEVER WALUGOGO PRIMARY SCHOOL</b>	WALUGOGO	Conditional Grant to Primary Education	N/A	7,229	2,035
<b>BUDHWEGE PRIMARY SCHOOL</b>	BUDHWEGE	Conditional Grant to Primary Education	N/A	8,050	1,521
<b>BUSU PRIMARY SCHOOL</b>	BUSU	Conditional Grant to Primary Education	N/A	8,587	1,923
<b>CANON IBULA PRIMARY SCHOOL</b>	CMS	Conditional Grant to Primary Education	N/A	8,287	2,278
<b>BISHOP WILLS PRIMARY SCHOOL</b>	CMS	Conditional Grant to Primary Education	N/A	8,295	969
<b>BUCKLEY HIGH PRIMARY SCHOOL</b>	CMS	Conditional Grant to Primary Education	N/A	4,775	1,989
<b>IGANGA BOYS PRIMARY SCHOOL</b>	CMS	Conditional Grant to Primary Education	N/A	6,322	901
<b>KIGULU GIRLS PRIMARY SCHOOL</b>	CMS	Conditional Grant to Primary Education	N/A	8,019	947
<b>LG Function: Skills Development</b>				<b>1,045,680</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>1,045,680</b>	<b>0</b>
LCII: Iwaawu				1,045,680	0
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	0
Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges					

**Vote: 510** Iganga District**2015/16 Quarter 2****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>47,625</b>
<b>BISHOP WILLS</b>		Conditional Transfers	N/A	601,480	0
<b>IGANGA PTC</b>		for Primary Teachers Colleges			
<b>Sector: Health</b>				<b>21,758</b>	<b>10,879</b>
<b>LG Function: Primary Healthcare</b>				<b>21,758</b>	<b>10,879</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,998</b>	<b>5,999</b>
LCII: Bukoyo				5,999	2,999
Item: 263104 Transfers to other govt. units					
<b>Transfer to Kasolo HC II</b>	Kasolo	Conditional Grant to NGO Hospitals	N/A	5,999	2,999
				(transferred)	
LCII: Iwawu				5,999	2,999
Item: 263104 Transfers to other govt. units					
<b>Transfer to St. Peter Claver HC II</b>	Iwawu	Conditional Grant to NGO Hospitals	N/A	5,999	2,999
				(transferred)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,761</b>	<b>4,880</b>
LCII: Bukoyo				2,781	1,390
Item: 263104 Transfers to other govt. units					
<b>Transfer to Nawansinge HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,781	1,390
				(transferred)	
LCII: Bwanalira				6,980	3,490
Item: 263104 Transfers to other govt. units					
<b>Transfer to Bulamagi HC III</b>		Conditional Grant to PHC- Non wage	N/A	6,980	3,490
				(transferred)	
<b>Sector: Water and Environment</b>				<b>28,924</b>	<b>106</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<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
Item: 312104 Other Structures					
<b>Motor Drilling ,casting and instalation of shallow wells</b>	Budwege	Conditional transfer for Rural Water	Being Procured	14,360	0
				(awarding of contract)	
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					

**Vote: 510** Iganga District**2015/16 Quarter 2****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>47,625</b>
<b>Motor drilling, casting, instalation of shallow wells and their supervision</b>	Bwanalira Kafunta	Conditional transfer for Rural Water	Being Procured  (awarding of contract)	14,360	0

**Vote: 510** Iganga District**2015/16 Quarter 2****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>155,798</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 8.5 km</b>	Nabitende - Buwongo	Other Transfers from Central Government	N/A	4,700	0
<b>Routine Manual Maitainace of Nabitende(Banada)-Buwongo 8.5km</b>	Nabitende-Buwongo	Other Transfers from Central Government	N/A	4,300	0
<b>Sector: Education</b>				<b>392,154</b>	<b>127,637</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>130,443</b>	<b>23,522</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>50,380</b>	<b>0</b>
LCII: Naluko				50,380	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classroom blocks construction at Naluko P/S</b>	Nabirye P/S	Conditional Grant to SFG	Works Underway	50,380	0
			(contract signed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>80,063</b>	<b>23,522</b>
LCII: Bugono				14,594	3,668
Item: 263311 Conditional transfers for Primary Education					



**Vote: 510** Iganga District**2015/16 Quarter 2****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>155,798</b>
<b>BUSULUMBA PRIMARY SCHOOL</b>	BUSULUMBA	Conditional Grant to Primary Education	N/A	5,454	908
<b>BUGONO PRIMARY SCHOOL</b>	BUGONO	Conditional Grant to Primary Education	N/A	5,541	1,286
<b>BUGONO PARENTS PRIMARY SCHOOL</b>	BUGONO	Conditional Grant to Primary Education	N/A	3,599	1,474
LCII: Itanda Item: 263311 Conditional transfers for Primary Education				12,968	4,263
<b>BUWEIRA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	4,965	1,501
<b>ITANDA PRIMARY SCHOOL</b>	ITANDA	Conditional Grant to Primary Education	N/A	4,436	1,479
<b>BUVULE PRIMARY SCHOOL</b>	BUVULE	Conditional Grant to Primary Education	N/A	3,568	1,283
LCII: ituba Item: 263311 Conditional transfers for Primary Education				15,312	5,528
<b>NAWANKWALE PRIMARY SCHOOL</b>	NAWANKWALE	Conditional Grant to Primary Education	N/A	6,109	2,182
<b>ITUBA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	5,746	2,565
<b>BULIGANWA PRIMARY SCHOOL</b>	BULIGANWA	Conditional Grant to Primary Education	N/A	3,457	781
LCII: Kasambika Item: 263311 Conditional transfers for Primary Education				10,142	2,681
<b>BUWEREMPE PRIMARY SCHOOL</b>	KASAMBIKA	Conditional Grant to Primary Education	N/A	5,264	1,339
<b>KASAMBIKA PRIMARY SCHOOL</b>	KASAMBIKA	Conditional Grant to Primary Education	N/A	4,878	1,342
LCII: Nabitende Item: 263311 Conditional transfers for Primary Education				12,478	3,524
<b>NABITENDE PRIMARY SCHOOL</b>	NABITENDE	Conditional Grant to Primary Education	N/A	8,603	2,572
<b>BUTABALA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,875	952
LCII: Naluko Item: 263311 Conditional transfers for Primary Education				7,182	2,163

**Vote: 510** Iganga District**2015/16 Quarter 2****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>155,798</b>
<b>NALUKO PRIMARY SCHOOL</b>	NALUKO	Conditional Grant to Primary Education	N/A	7,182	2,163
LCII: Not Specified Item: 263311 Conditional transfers for Primary Education				7,387	1,695
<b>KABIRA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	7,387	1,695
<b>LG Function: Secondary Education</b>				<b>261,711</b>	<b>104,115</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>261,711</b>	<b>104,115</b>
LCII: Itanda Item: 263319 Conditional transfers for Secondary Schools				70,707	30,277
<b>Itanda Secondary School</b>		Conditional Grant to Secondary Education	N/A	70,707	30,277
LCII: Kasambika Item: 263319 Conditional transfers for Secondary Schools				53,580	21,984
<b>United College Nabitende Secondary School</b>		Conditional Grant to Secondary Education	N/A	53,580	21,984
LCII: Nabitende Item: 263319 Conditional transfers for Secondary Schools				137,424	51,854
<b>Prognatic SSS Nabitende</b>		Conditional Grant to Secondary Education	N/A	89,625	36,167
<b>ST Micheal Gateway Secondary School</b>		Conditional Grant to Secondary Education	N/A	47,799	15,687
<b>Sector: Health</b>				<b>34,736</b>	<b>17,368</b>
<b>LG Function: Primary Healthcare</b>				<b>34,736</b>	<b>17,368</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,999</b>	<b>2,999</b>
LCII: Nabitende Item: 263104 Transfers to other govt. units				5,999	2,999
<b>Transfer to Nabitende HC II</b>	Nabitende	Conditional Grant to NGO Hospitals	N/A	5,999	2,999
			(transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>28,737</b>	<b>14,369</b>
LCII: Bugono Item: 263104 Transfers to other govt. units				20,394	10,197
<b>Transfer to Bugono HC IV</b>		Conditional Grant to PHC - development	N/A	20,394	10,197
			(transferred)		
LCII: Itanda Item: 263104 Transfers to other govt. units				2,781	1,390

**Vote: 510** Iganga District**2015/16 Quarter 2****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>155,798</b>
<b>Transfer to Itanda HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,781	1,390
			(transferred)		
LCII: ituba Item: 263104 Transfers to other govt. units				2,781	1,390
<b>Transfer to Ituba HC II</b>		Conditional Grant to PHC - development	N/A	2,781	1,390
			(transferred)		
LCII: Kasambika Item: 263104 Transfers to other govt. units				2,781	1,390
<b>Transfer to Kasambika HC II</b>		Conditional Grant to PHC - development	N/A	2,781	1,390
			(transferred)		
<b>Sector: Water and Environment</b>				<b>56,831</b>	<b>10,793</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>56,831</b>	<b>10,793</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>10,793</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
			(arrears paid)		
LCII: Nabitende Item: 312104 Other Structures				21,038	0
<b>Borehole siting,drilling casting and Installation and its supervision</b>	kalungami A	Conditional transfer for Rural Water	Works Underway	21,038	0
			(mobilisation of equi)		

**Vote: 510** Iganga District**2015/16 Quarter 2****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>106,472</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>100,592</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>121,518</b>	<b>19,213</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
			(good work)		
<b>2 Classroom blocks construction at Nabirye P/S</b>		Conditional Grant to SFG	Works Underway	49,981	0
			(contract signed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,537</b>	<b>16,867</b>
LCII: Bukoona				25,240	5,889
Item: 263311 Conditional transfers for Primary Education					
<b>NABIRYE PRIMARY SCHOOL</b>	NABIRYE	Conditional Grant to Primary Education	N/A	8,216	2,101
<b>KAKONGOKA PRIMARY SCHOOL</b>	KAKONGOKA	Conditional Grant to Primary Education	N/A	6,125	1,509
<b>BUKOONA PRIMARY SCHOOL</b>	BUKOONA	Conditional Grant to Primary Education	N/A	7,664	1,085
<b>NAMUNDUDI PRIMARY SCHOOL</b>	NAMUNDUDI	Conditional Grant to Primary Education	N/A	3,236	1,195
LCII: Bukyaye				15,777	4,379
Item: 263311 Conditional transfers for Primary Education					
<b>BUDAALI PRIMARY SCHOOL</b>	BUDALI	Conditional Grant to Primary Education	N/A	8,177	1,989

**Vote: 510** Iganga District**2015/16 Quarter 2****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>106,472</b>
<b>BUKYAYE PRIMARY SCHOOL</b>	BUKYAYE	Conditional Grant to Primary Education	N/A	7,600	2,391
LCII: Busei				18,405	5,803
Item: 263311 Conditional transfers for Primary Education					
<b>IGANGA SDA PRIMARY SCHOOL</b>	BUSEI	Conditional Grant to Primary Education	N/A	9,684	3,037
<b>BUSEI CoU primary school</b>	BUSEI	Conditional Grant to Primary Education	N/A	8,721	2,766
LCII: Nakalama				12,115	795
Item: 263311 Conditional transfers for Primary Education					
<b>NAKALAMA PRIMARY SCHOOL</b>	NAKALAMA	Conditional Grant to Primary Education	N/A	12,115	795
<b>LG Function: Secondary Education</b>				<b>248,793</b>	<b>81,379</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>248,793</b>	<b>81,379</b>
LCII: Bukoona				41,172	16,538
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kigulu High School Bukoona</b>		Conditional Grant to Secondary Education	N/A	41,172	16,538
LCII: Busei				80,229	23,172
Item: 263319 Conditional transfers for Secondary Schools					
<b>Iganga Comprehensive Secondary School</b>		Conditional Grant to Secondary Education	N/A	80,229	23,172
LCII: Nakalama				127,392	41,669
Item: 263319 Conditional transfers for Secondary Schools					
<b>Othoman Bin Afan Islamic Institute</b>		Conditional Grant to Secondary Education	N/A	53,439	16,359
<b>Nakalama Secondary School</b>		Conditional Grant to Secondary Education	N/A	73,953	25,310
<b>Sector: Health</b>				<b>9,761</b>	<b>4,880</b>
<b>LG Function: Primary Healthcare</b>				<b>9,761</b>	<b>4,880</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,761</b>	<b>4,880</b>
LCII: Bukoona				6,980	3,490
Item: 263104 Transfers to other govt. units					
<b>Transfer to Nakalama HC III</b>		Conditional Grant to PHC - development	N/A	6,980	3,490
			(transferred)		
LCII: Nakalama				2,781	1,390
Item: 263104 Transfers to other govt. units					

**Vote: 510** Iganga District**2015/16 Quarter 2****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>106,472</b>
<b>Transfer to Nakalama EPI Centre</b>		Conditional Grant to PHC - development	N/A	2,781	1,390
			(transferred)		
<b>Sector: Water and Environment</b>				<b>77,120</b>	<b>1,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>77,120</b>	<b>1,000</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,038</b>	<b>0</b>
LCII: Bukoona				21,038	0
Item: 312104 Other Structures					
<b>Borehole siting,drilling casting and Installation and its supervision</b>	Namudidi B	Conditional transfer for Rural Water	Works Underway	21,038	0
			(mobilisation of equi)		
<b>Output: Construction of piped water supply system</b>				<b>56,082</b>	<b>1,000</b>
LCII: Nakalama				56,082	1,000
Item: 312104 Other Structures					
<b>consultancy</b>	Nakalama T/C	Conditional transfer for Rural Water	Works Underway	6,402	1,000
			(follow up)		
<b>procurement of 972m 6" UPVC pipes for extention of water to Nakalama RGC</b>	Nakalama T/C	Conditional transfer for Rural Water	N/A	49,680	0

**Vote: 510** Iganga District**2015/16 Quarter 2****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>126,756</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 Maintainence (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>115,883</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>120,631</b>	<b>73,621</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
			(works in good state)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>72,273</b>	<b>28,381</b>
LCII: Bulubandi				15,043	3,431
Item: 263311 Conditional transfers for Primary Education					
<b>BUGABWE PRIMARY SCHOOL</b>	BUGABWE	Conditional Grant to Primary Education	N/A	8,847	2,251
<b>BULUBANDI PRIMARY SCHOOL</b>	BULUBANDI	Conditional Grant to Primary Education	N/A	6,196	1,180
LCII: Bunyama				9,124	2,701
Item: 263311 Conditional transfers for Primary Education					
<b>BUNYAMA PRIMARY SCHOOL</b>	BUNYAMA	Conditional Grant to Primary Education	N/A	4,254	1,021
<b>BUKWAYA PRIMARY SCHOOL</b>	BUKWAYA	Conditional Grant to Primary Education	N/A	4,870	1,680
LCII: busowoobi				15,091	14,072
Item: 263311 Conditional transfers for Primary Education					
<b>BUKAZIBA PRIMARY SCHOOL</b>	BUSOWOABI	Conditional Grant to Primary Education	N/A	3,157	10,889
<b>NAKIGO PRIMARY SCHOOL</b>	NAKIGO	Conditional Grant to Primary Education	N/A	4,507	1,898

**Vote: 510** Iganga District**2015/16 Quarter 2****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>126,756</b>
<b>NAKIGO NUBUWAT PRIMARY SCHOOL</b>	NAKIGO	Conditional Grant to Primary Education	N/A	7,427	1,286
LCII: Kabira				11,657	3,252
Item: 263311 Conditional transfers for Primary Education					
<b>BUSAMBIRA PRIMARY SCHOOL</b>	KABIRA	Conditional Grant to Primary Education	N/A	5,288	1,609
<b>NAWANZU PRIMARY SCHOOL</b>	NAWANZU	Conditional Grant to Primary Education	N/A	6,369	1,643
LCII: Not Specified				4,578	1,185
Item: 263311 Conditional transfers for Primary Education					
<b>BUSOWOBI PRIMARY SCHOOL</b>	BUSOWOBI	Conditional Grant to Primary Education	N/A	4,578	1,185
LCII: Wairama				16,780	3,739
Item: 263311 Conditional transfers for Primary Education					
<b>KAKOMBO PRIMARY SCHOOL</b>	KAKOMBO	Conditional Grant to Primary Education	N/A	4,917	1,143
<b>WAIRAMA PRIMARY SCHOOL</b>	WAIRAMA	Conditional Grant to Primary Education	N/A	4,507	1,430
<b>NAKISENYI PRIMARY SCHOOL</b>	NAKISENYI	Conditional Grant to Primary Education	N/A	7,356	1,165
<b>LG Function: Secondary Education</b>				<b>143,091</b>	<b>42,262</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>143,091</b>	<b>42,262</b>
LCII: Bulubandi				16,779	5,199
Item: 263319 Conditional transfers for Secondary Schools					
<b>Busoga College Kigulu</b>		Conditional Grant to Secondary Education	N/A	16,779	5,199
LCII: busowoobi				126,312	37,063
Item: 263319 Conditional transfers for Secondary Schools					
<b>Nakigo Secondary School</b>		Conditional Grant to Secondary Education	N/A	126,312	37,063
<b>Sector: Health</b>				<b>21,321</b>	<b>10,661</b>
<b>LG Function: Primary Healthcare</b>				<b>21,321</b>	<b>10,661</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,999</b>	<b>2,999</b>
LCII: Bunyama				5,999	2,999
Item: 263104 Transfers to other govt. units					



**Vote: 510** Iganga District**2015/16 Quarter 2****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>126,756</b>
<b>Transfer to Kakombo HC II</b>	Kakombo	Conditional Grant to NGO Hospitals	N/A	5,999	2,999
			(transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,323</b>	<b>7,661</b>
LCII: Bulubandi				2,781	1,390
Item: 263104 Transfers to other govt. units					
<b>Transfer to Bulubandi HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,781	1,390
			(transferred)		
LCII: busowoobi				6,980	3,490
Item: 263104 Transfers to other govt. units					
<b>transfer to Busowobi HC III</b>		Conditional Grant to PHC- Non wage	N/A	6,980	3,490
			(transferred)		
LCII: Kabira				2,781	1,390
Item: 263104 Transfers to other govt. units					
<b>Transfer to Nawanzu HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,781	1,390
			(transferred)		
LCII: Wairama				2,781	1,390
Item: 263104 Transfers to other govt. units					
<b>Transfer to Bukwaya HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,781	1,390
			(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	Being Procured	14,360	0
			(awarding of contract)		
LCII: Kabira				14,564	106
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 510** Iganga District**2015/16 Quarter 2****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>126,756</b>
<b>Monitoring, supervision and Appraisal of capital works</b>	Nawanzu h/c	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>	Nawanzu H/C	Conditional transfer for Rural Water	Being Procured	14,360	0
			(awarding of contract)		

**Vote: 510** Iganga District**2015/16 Quarter 2****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
			(Works in good condition)		

**Vote: 510** Iganga District**2015/16 Quarter 2****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>94,108</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>3,282</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>3,282</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>3,282</b>
LCII: Bukoyo				0	3,282
Item: 263101 LG Conditional grants					
<b>routine mechanised maintenance of Bugono-nabitene-banada 8.2km</b>		Other Transfers from Central Government	N/A	0	3,282
<b>Sector: Education</b>				<b>253,269</b>	<b>72,048</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>173,223</b>	<b>33,553</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
			(contract signed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>105,223</b>	<b>33,553</b>
LCII: Kidago				24,048	7,074
Item: 263311 Conditional transfers for Primary Education					
<b>BANADA PRIMARY SCHOOL</b>	BANADA	Conditional Grant to Primary Education	N/A	8,508	2,111
<b>KIDAGO PRIMARY SCHOOL</b>	KIDAGO	Conditional Grant to Primary Education	N/A	8,508	2,790
<b>WANDYAKA PRIMARY SCHOOL</b>	WANDYAKA	Conditional Grant to Primary Education	N/A	7,032	2,173
LCII: Mwiira				14,617	4,981
Item: 263311 Conditional transfers for Primary Education					
<b>KAMIRA SDA PRIMARY SCHOOL</b>	KAMIRA	Conditional Grant to Primary Education	N/A	4,286	1,609

**Vote: 510** Iganga District**2015/16 Quarter 2****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>94,108</b>
<b>MUIRA PRIMARY SCHOOL</b>	MWIRA	Conditional Grant to Primary Education	N/A	5,193	1,643
<b>NABITOVU PRIMARY SCHOOL</b>	NABITOVU	Conditional Grant to Primary Education	N/A	5,138	1,729
LCII: Naibiri Item: 263311 Conditional transfers for Primary Education				21,673	7,282
<b>BUKWANGA PRIMARY SCHOOL</b>	BUKWANGA	Conditional Grant to Primary Education	N/A	5,785	1,543
<b>TOKA PARENTS PRIMARY SCHOOL</b>	NAIBIRI	Conditional Grant to Primary Education	N/A	7,151	2,298
<b>NAIBIRI PRIMARY SCHOOL</b>	NAIBIRI	Conditional Grant to Primary Education	N/A	8,737	3,442
LCII: Nambale Item: 263311 Conditional transfers for Primary Education				37,899	11,380
<b>IRENZI PRIMARY SCHOOL</b>	IRENZI	Conditional Grant to Primary Education	N/A	5,612	1,920
<b>ST MULUMBA NAMBALE PARENTS PRIMARY SCHOOL</b>	NAMBALE	Conditional Grant to Primary Education	N/A	6,440	1,682
<b>NABUKONE PRIMARY SCHOOL</b>	NABUKONE	Conditional Grant to Primary Education	N/A	8,563	2,677
<b>IBANDA PRIMARY SCHOOL</b>	NAMBALE	Conditional Grant to Primary Education	N/A	8,508	2,734
<b>NAMBAALE PRIMARY SCHOOL</b>	NAMBAALE	Conditional Grant to Primary Education	N/A	8,776	2,366
LCII: Nasuti Item: 263311 Conditional transfers for Primary Education				6,985	2,837
<b>NASUTI PRIMARY SCHOOL</b>	NASUTI	Conditional Grant to Primary Education	N/A	6,985	2,837
<b>LG Function: Secondary Education</b>				<b>80,046</b>	<b>38,494</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>80,046</b>	<b>38,494</b>
LCII: Nasuti Item: 263319 Conditional transfers for Secondary Schools				80,046	38,494
<b>ST Paul Secondary School Nasuti</b>		Conditional Grant to Secondary Education	N/A	80,046	38,494
<b>Sector: Health</b>				<b>38,171</b>	<b>7,880</b>

**Vote: 510** Iganga District**2015/16 Quarter 2****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>94,108</b>
<i>LG Function: Primary Healthcare</i>				<i>38,171</i>	<i>7,880</i>
<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
			(not started)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,999</b>	<b>2,999</b>
LCII: Nasuuti				5,999	2,999
Item: 263104 Transfers to other govt. units					
<b>Transfer to Nasuuti HC II</b>	Nasuuti	Conditional Grant to NGO Hospitals	N/A	5,999	2,999
			(transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,761</b>	<b>4,880</b>
LCII: Naibiri				2,781	1,390
Item: 263104 Transfers to other govt. units					
<b>Transfer to Naibiri HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,781	1,390
			(transferred)		
LCII: Nambale				6,980	3,490
Item: 263104 Transfers to other govt. units					
<b>Transfer to Nambale HC III</b>		Conditional Grant to PHC- Non wage	N/A	6,980	3,490
			(transferred)		
<b>Sector: Water and Environment</b>				<b>45,280</b>	<b>10,899</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>45,280</i>	<i>10,899</i>
<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					
<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>10,793</b>
LCII: Naibiri				42,076	10,793
Item: 312104 Other Structures					

**Vote: 510** Iganga District**2015/16 Quarter 2****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>94,108</b>
<b>Borehole siting ,drilling ,casting and installation</b>	Bukwanga	Conditional transfer for Rural Water	Works Underway (mobilisation of equi)	21,038	0
<b>Retention and Arreas due to VAT</b>	Kazigo	Conditional transfer for Rural Water	Completed (arrears paid)	21,038	10,793

**Vote: 510** Iganga District**2015/16 Quarter 2****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>197,295</b>
<b>Sector: Works and Transport</b>				<b>14,050</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<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 9.5 km</b>	Namungalwe - Bukona	Other Transfers from Central Government	N/A	4,750	0
<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>Sector: Education</b>				<b>690,754</b>	<b>183,244</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>78,373</b>	<b>25,768</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
					(works good)
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>78,373</b>	<b>22,902</b>
LCII: Bulumwaki				18,729	5,626
Item: 263311 Conditional transfers for Primary Education					
<b>WAGODO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	4,917	1,516
<b>KAWETE PRIMARY SCHOOL</b>	KAWETE	Conditional Grant to Primary Education	N/A	7,285	2,285
<b>BULUMWAKI PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,527	1,825
LCII: Mwendanfuko				5,501	1,489
Item: 263311 Conditional transfers for Primary Education					
<b>MWENDANFUKO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	5,501	1,489
LCII: Namungalwe				22,762	6,915
Item: 263311 Conditional transfers for Primary Education					
<b>NABIKOOTE PRIMARY SCHOOL</b>	NABIKOTE	Conditional Grant to Primary Education	N/A	6,322	1,935



**Vote: 510** Iganga District**2015/16 Quarter 2****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>197,295</b>
<b>NAMUNGALWE PRIMARY SCHOOL</b>	NAMUNGALWE	Conditional Grant to Primary Education	N/A	7,750	2,381
<b>AKANABALA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	8,690	2,599
LCII: Namunkanaga Item: 263311 Conditional transfers for Primary Education				6,085	1,920
<b>NAMUNKANAGA PRIMARY SCHOOL</b>	NAMUNKANAGA	Conditional Grant to Primary Education	N/A	6,085	1,920
LCII: Namunkesu Item: 263311 Conditional transfers for Primary Education				6,638	1,758
<b>BUBOGO PRIMARY SCHOOL</b>	BUBOGO	Conditional Grant to Primary Education	N/A	6,638	1,758
LCII: Namunsala Item: 263311 Conditional transfers for Primary Education				11,807	3,037
<b>NAISANGA PRIMARY SCHOOL</b>	NAMUNSALA	Conditional Grant to Primary Education	N/A	5,588	1,021
<b>NAMUNSAALA PRIMARY SCHOOL</b>	Namunsaala	Conditional Grant to Primary Education	N/A	6,219	2,016
LCII: Nawansega Item: 263311 Conditional transfers for Primary Education				6,851	2,158
<b>KABUKO PRIMARY SCHOOL</b>	NAWANSEGA	Conditional Grant to Primary Education	N/A	6,851	2,158
<b>LG Function: Secondary Education</b>				<b>612,381</b>	<b>157,476</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>612,381</b>	<b>157,476</b>
LCII: Namungalwe Item: 263319 Conditional transfers for Secondary Schools				319,911	66,882
<b>Wesley High School</b>	Namungalwe	Conditional Grant to Secondary Education	N/A	102,936	18,421
<b>Namungalwe Parents Secondary School</b>		Conditional Grant to Secondary Education	N/A	79,749	26,398
<b>Country Side Secondary School</b>		Conditional Grant to Secondary Education	N/A	137,226	22,063
LCII: Namunkesu Item: 263319 Conditional transfers for Secondary Schools				292,470	90,594
<b>Wesley Senior Secondary School &amp; Vocational</b>		Conditional Grant to Secondary Education	N/A	71,346	23,440

**Vote: 510** Iganga District**2015/16 Quarter 2****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>197,295</b>
<b>Kigulu College Secondary School</b>		Conditional Grant to Secondary Education	N/A	150,483	46,806
<b>Comprehensive Secondary School Bubogo</b>		Conditional Grant to Secondary Education	N/A	70,641	20,348
<b>Sector: Health</b>				<b>15,323</b>	<b>14,051</b>
<b>LG Function: Primary Healthcare</b>				<b>15,323</b>	<b>14,051</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
				(COMPLETE)	
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,323</b>	<b>7,661</b>
LCII: Namungalwe				9,761	4,880
Item: 263104 Transfers to other govt. units					
<b>Transfer to Namungalwe HC III</b>		Conditional Grant to PHC- Non wage	N/A	6,980	3,490
				(transferred)	
<b>Transfer to Kawete HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,781	1,390
				(transferred)	
LCII: Namunkesu				2,781	1,390
Item: 263104 Transfers to other govt. units					
<b>Transfer to Namunkesu HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,781	1,390
				(transferred)	
LCII: Namunsala				2,781	1,390
Item: 263104 Transfers to other govt. units					
<b>Transfer to Namunsaala</b>		Conditional Grant to PHC- Non wage	N/A	2,781	1,390
				(transferred)	
<b>Sector: Water and Environment</b>				<b>21,038</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,038</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,038</b>	<b>0</b>
LCII: Namunkesu				21,038	0
Item: 312104 Other Structures					
<b>Borehole siting,drilling casting and Installation and its supervision</b>	Namufuma	Conditional transfer for Rural Water	Works Underway	21,038	0
				(mobilisation of equi)	

**Vote: 510** Iganga District**2015/16 Quarter 2****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>92,292</b>
<b>Sector: Education</b>				<b>326,087</b>	<b>80,023</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>156,510</b>	<b>32,066</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
			(contract signed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>106,130</b>	<b>32,066</b>
LCII: Bugongo				67,969	20,554
Item: 263311 Conditional transfers for Primary Education					
<b>BUGONGO PRIMARY SCHOOL</b>	BUGONGO	Conditional Grant to Primary Education	N/A	5,020	744
<b>BUGOLE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	7,206	2,077
<b>BUKAMBA PRIMARY SCHOOL</b>	BUGONGO	Conditional Grant to Primary Education	N/A	4,609	1,567
<b>NAWANDALA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	45,049	14,015
<b>NAMABWERE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,085	2,150
LCII: Kiwanyi				3,528	1,364
Item: 263311 Conditional transfers for Primary Education					
<b>KIWANYI MUSLIM PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	3,528	1,364
LCII: Kyendabawala				5,201	1,795
Item: 263311 Conditional transfers for Primary Education					
<b>KABULI PRIMARY SCHOOL</b>	KABULI	Conditional Grant to Primary Education	N/A	5,201	1,795
LCII: Namusisi				11,634	4,117
Item: 263311 Conditional transfers for Primary Education					
<b>MALOBI PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	5,556	2,190
<b>NAMUSISI PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,077	1,928
LCII: Nawangaiza				10,955	3,333
Item: 263311 Conditional transfers for Primary Education					

**Vote: 510** Iganga District**2015/16 Quarter 2****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>92,292</b>
<b>NAWANGAIZA PRIMARY SCHOOL</b>	NAWANGAIZA	Conditional Grant to Primary Education	N/A	4,223	1,288
<b>KIRINGA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,732	2,045
LCII: Not Specified Item: 263311 Conditional transfers for Primary Education				6,843	903
<b>BUZAAYA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	N/A	6,843	903
<b>LG Function: Secondary Education</b>				<b>169,578</b>	<b>47,957</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>169,578</b>	<b>47,957</b>
LCII: Kiwanyi Item: 263319 Conditional transfers for Secondary Schools				73,743	23,440
<b>Nawandala Secondary School</b>		Conditional Grant to Secondary Education	N/A	73,743	23,440
LCII: Namusisi Item: 263319 Conditional transfers for Secondary Schools				95,835	24,516
<b>Namusisi High School</b>		Conditional Grant to Secondary Education	N/A	95,835	24,516
<b>Sector: Health</b>				<b>24,539</b>	<b>12,270</b>
<b>LG Function: Primary Healthcare</b>				<b>24,539</b>	<b>12,270</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,998</b>	<b>5,999</b>
LCII: Bugongo Item: 263104 Transfers to other govt. units				5,999	2,999
<b>Transfer to Kiringa HC II</b>	Kiringa	Conditional Grant to NGO Hospitals	N/A	5,999	2,999
			(transferred)		
LCII: Kiwanyi Item: 263104 Transfers to other govt. units				5,999	2,999
<b>Transfer to Kiwanyi HC II</b>	Kiwanyi	Conditional Grant to NGO Hospitals	N/A	5,999	2,999
			(transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,542</b>	<b>6,271</b>
LCII: Bugongo Item: 263104 Transfers to other govt. units				2,781	1,390
<b>Transfer to Buzaaya HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,781	1,390
			(transferred)		
LCII: Kyendabawala Item: 263104 Transfers to other govt. units				6,980	3,490

**Vote: 510** Iganga District**2015/16 Quarter 2****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>92,292</b>
<b>Transfer to Nawandala HC III</b>		Conditional Grant to PHC- Non wage	N/A  (transferred)	6,980	3,490
LCII: Namusisi Item: 263104 Transfers to other govt. units				2,781	1,390
<b>Transfer to Namusisi HC II</b>		Conditional Grant to PHC- Non wage	N/A  (transferred)	2,781	1,390
<b>Sector: Water and Environment</b>				<b>56,436</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>56,436</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>14,360</b>	<b>0</b>
LCII: Kyendabawala Item: 312104 Other Structures				14,360	0
<b>Motor Drilling, casting and installation of shallow wells</b>	Kabuli 11	Conditional transfer for Rural Water	Being Procured  (awarding of contract)	14,360	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,076</b>	<b>0</b>
LCII: Kyendabawala Item: 312104 Other Structures				42,076	0
<b>Borehole siting, drilling casting and Installation and its supervision</b>	Buzaya and Kabuli II	Conditional transfer for Rural Water	Works Underway  (mobilisation of equi)	42,076	0

**Vote: 510** Iganga District**2015/16 Quarter 2****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>57,569</b>
<b>Sector: Works and Transport</b>				<b>8,900</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>8,900</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainance (URF)</b>				<b>8,900</b>	<b>0</b>
LCII: Bunyiro				8,900	0
Item: 263201 LG Conditional grants					
<b>Routine Manual Maitainace 8.45km</b>	Bunyiro - Buwologoma	Other Transfers from Central Government	N/A	4,900	0
<b>Routine Manual Maitainace 8 km</b>	Mawagala- bunirira	Other Transfers from Central Government	N/A	4,000	0
<b>Sector: Education</b>				<b>163,016</b>	<b>32,797</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>112,115</b>	<b>16,617</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  (mobilisation of equi)	50,380	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,735</b>	<b>16,617</b>
LCII: Bulamagi				6,456	2,035
Item: 263311 Conditional transfers for Primary Education					
<b>BUBAKA PRIMARY SCHOOL</b>	BUBAKA	Conditional Grant to Primary Education	N/A	6,456	2,035
LCII: Bunyiro				13,591	4,281
Item: 263311 Conditional transfers for Primary Education					
<b>BUNYIRO PRIMARY SCHOOL</b>	BUNYIRO	Conditional Grant to Primary Education	N/A	7,774	2,445
<b>BUNYIRO CoU PRIMARY SCHOOL</b>	BUNYIRO	Conditional Grant to Primary Education	N/A	5,817	1,837
LCII: Magogo				19,889	6,268
Item: 263311 Conditional transfers for Primary Education					
<b>BUKONKO PRIMARY SCHOOL</b>	BUKONKO	Conditional Grant to Primary Education	N/A	6,101	1,925
<b>BUWOLOMERA PRIMARY SCHOOL</b>	BUWOLOMERA	Conditional Grant to Primary Education	N/A	5,122	1,621

**Vote: 510** Iganga District**2015/16 Quarter 2****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>57,569</b>
<b>MAGOGO PRIMARY SCHOOL</b>	MAGOGO VILLAGE	Conditional Grant to Primary Education	N/A	8,666	2,721
LCII: Nawanyingi Item: 263311 Conditional transfers for Primary Education				21,799	4,033
<b>NAWANYINGI PRIMARY SCHOOL</b>	NAWANYINGI	Conditional Grant to Primary Education	N/A	8,792	1,312
<b>NAWANKONGE PRIMARY SCHOOL</b>	NAWANKONGE	Conditional Grant to Primary Education	N/A	7,814	1,077
<b>MAWAGALA PRIMARY SCHOOL</b>	MAWAGALA	Conditional Grant to Primary Education	N/A	5,193	1,643
<b>LG Function: Secondary Education</b>				<b>50,901</b>	<b>16,180</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,901</b>	<b>16,180</b>
LCII: Bulamagi Item: 263319 Conditional transfers for Secondary Schools				50,901	16,180
<b>Mawagala Secondary School</b>		Conditional Grant to Secondary Education	N/A	50,901	16,180
<b>Sector: Health</b>				<b>21,758</b>	<b>10,879</b>
<b>LG Function: Primary Healthcare</b>				<b>21,758</b>	<b>10,879</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,998</b>	<b>5,999</b>
LCII: Bunyiro Item: 263104 Transfers to other govt. units				5,999	2,999
<b>Transfer to Bunyiro HC II</b>	Bunyiro	Conditional Grant to NGO Hospitals	N/A	5,999	2,999
			(transferred)		
LCII: Magogo Item: 263104 Transfers to other govt. units				5,999	2,999
<b>Transfer to Mawagala HC II</b>	Mawagala	Conditional Grant to NGO Hospitals	N/A	5,999	2,999
			(transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,761</b>	<b>4,880</b>
LCII: Bunyiro Item: 263104 Transfers to other govt. units				6,980	3,490
<b>Transfer to Bunyiro HC III</b>		Conditional Grant to PHC- Non wage	N/A	6,980	3,490
			(transferred)		
LCII: Magogo Item: 263104 Transfers to other govt. units				2,781	1,390
<b>Transfer to Magogo HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,781	1,390
			(transferred)		
<b>Sector: Water and Environment</b>				<b>21,788</b>	<b>13,893</b>

**Vote: 510** Iganga District**2015/16 Quarter 2****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>57,569</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>21,788</i>	<i>13,893</i>
<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
			(arrears paid)		
<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>0</b>
LCII: Nawanyingi				21,038	0
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	0
			(mobilisation of equi)		



**Vote: 510** Iganga District**2015/16 Quarter 2****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
			(contract signed)		

**Vote: 510** Iganga District**2015/16 Quarter 2****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>13,780</b>
<b>Sector: Works and Transport</b>				<b>160,300</b>	<b>5,864</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>160,300</b>	<b>5,864</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainance (URF)</b>				<b>160,300</b>	<b>5,864</b>
LCII: Not Specified				160,300	5,864
Item: 263101 LG Conditional grants					
<b>spot improvement of 30km</b>		Not Specified	N/A	0	5,864
Item: 263201 LG Conditional grants					
<b>Routine Manual Maitainace of Bubbala-Butaba 6.5 km</b>		Other Transfers from Central Government	N/A	3,300	0
<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>other roads CAIIP</b>	selected roads	Other Transfers from Central Government	N/A	87,000	0
<b>Sector: Water and Environment</b>				<b>74,216</b>	<b>7,916</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>74,216</b>	<b>7,916</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>5,561</b>	<b>3,104</b>
LCII: Not Specified				5,561	3,104
Item: 312104 Other Structures					
<b>Retetion and extra works</b>		Not Specified	Works Underway	5,561	3,104
			(arrears paid)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>68,655</b>	<b>4,812</b>
LCII: Not Specified				68,655	4,812
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring ,Supervision and Appraisal of boreholes</b>	for site to be drilled	Conditional transfer for Rural Water	Works Underway	10,500	4,812
			(site verification)		
Item: 312104 Other Structures					
<b>Rehabilitation of boreholes</b>	retention works	Conditional transfer for Rural Water	Works Underway	42,613	0
			(mobilisation of equi)		
<b>Retention on drilled boreholes 2014/15</b>		Conditional transfer for Rural Water	Works Underway	15,193	0
			(mobilisation of equi)		

**Vote: 510** Iganga District**2015/16 Quarter 2****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>13,780</b>
<b>Retention on rehabilitated boreholes 2014/15</b>		Conditional transfer for Rural Water	Works Underway	350	0
			(mobilisation of equi)		

**Vote: 510** Iganga District**2015/16 Quarter 2****Checklist for QUARTER 2 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 2****Checklist for QUARTER 2 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