

# **Vote: 510** Iganga District

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# **Vote: 510** Iganga District

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## **Foreword**

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# Vote: 510 Iganga District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End March	Proposed Budget
1. Locally Raised Revenues	347,231	207,905	250,500
2a. Discretionary Government Transfers	1,958,583	1,203,608	2,024,516
2b. Conditional Government Transfers	24,707,195	18,991,524	28,520,578
2c. Other Government Transfers	1,128,928	705,202	1,086,965
3. Local Development Grant	753,727	536,089	624,683
4. Donor Funding	998,690	344,557	886,199
<b>Total Revenues</b>	<b>29,894,354</b>	<b>21,988,885</b>	<b>33,393,441</b>

#### Revenue Performance in 2012/13

#### Planned Revenues for 2013/14

The district expects a budget of UGX 29,758,178,000 in the FY 2013/14. This is slightly lower than the approved budget for the FY 2012/13. The reduction in the budget expected is attributed to among others the reduction in the expected Donor contributions. While in FY 2012/13 shs 110 millions were expected from MoLG under CAIP, in 2013/14 only 30 millions were planned for as a result of failing to realise even 30%. However, operation funds for roads maintenance under will be covered up by the existing sources since the district is on the receiving with limited power over the release. The LLGs made some adjustments in the locally raised revenue expected next FY, this is reason why the budget for LRR is seen to have increased. Similarly, other government transfers funds have been reduced in next FY budget estimates, based on the current performance.

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of March	Proposed Budget
1a Administration	886,745	605,408	939,563
2 Finance	473,406	243,051	365,069
3 Statutory Bodies	549,539	325,005	559,896
4 Production and Marketing	1,953,103	1,550,927	2,163,793
5 Health	5,138,616	3,222,453	5,794,496
6 Education	18,359,011	13,547,567	21,437,463
7a Roads and Engineering	1,007,576	383,429	772,884
7b Water	744,076	183,543	727,461
8 Natural Resources	90,225	29,777	100,348
9 Community Based Services	462,356	192,427	340,341
10 Planning	155,970	46,712	133,150
11 Internal Audit	73,732	33,079	79,432
<b>Grand Total</b>	<b>29,894,354</b>	<b>20,363,379</b>	<b>33,413,895</b>
Wage Rec't:	18,441,040	13,085,456	20,880,226
Non Wage Rec't:	6,325,929	5,127,191	6,367,422
Domestic Dev't	4,128,695	1,815,424	5,280,049
Donor Dev't	998,690	335,308	886,199

#### Expenditure Performance in 2012/13

#### Planned Expenditures for 2013/14

With respect to expenditure, the district plans to spend shs 29,758,178,000 of which shs 18.4 billion to be spent on

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## Executive Summary

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salaries of staff. This is 62% of the entire district budget. Only 38% of the budget will support the entire service delivery to support the health sector, UPE and eradicate poverty through NAADS.

### Challenges in Implementation

While as the district projected budget seem to be very big at UGX 29.8 Billion, 18.4 billion is administrative costs towards salaries of staff, 2 millions shillings is the current district debt to service providers, utility bills, pension and gratuity and court cases. This leaves less than 5 billion shillings to cater for service delivery in the district. The central government should help district to clear the debts or else delivery will be constrained further.

The district own money in form of Locally raised revenues is insignificant to cover the service delivery gap. This has been due lack of will by the tax payer to pay taxes. This has affected the entire district since it limits innovative planning.

Old and dilapidated infrastructures under health and education sectors, Lack of transport to support department programs implementation and monitoring under sectors of health, planning and natural Resources. This is worsened by Staff failure to change attitude towards the new financial reforms IFMS and OBT.

The constraint of Selective support to farmers by the NAADS sub county staff, emphasis is made to enterprises selected by the farmers under NAADS only. And finally the length procurement process which affects timely implementation and ability to ensure value for money.

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## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of March	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>347,231</b>	<b>207,905</b>	<b>250,500</b>
Business licences	4,500	10,672	4,500
Locally Raised Revenues	71,731	44,227	0
Application Fees	23,000	18,645	23,000
Market/Gate Charges	6,000	3,397	6,000
Land Fees	25,000	4,542	25,000
Other Fees and Charges	20,000	14,725	20,000
Local Service Tax	172,000	111,697	172,000
Other licences	25,000	0	0
<b>2a. Discretionary Government Transfers</b>	<b>1,958,583</b>	<b>1,203,608</b>	<b>2,024,516</b>
District Unconditional Grant - Non Wage	633,738	458,564	649,876
Urban Unconditional Grant - Non Wage	68,354	49,658	67,889
Transfer of Urban Unconditional Grant - Wage	120,378	54,971	125,194
Transfer of District Unconditional Grant - Wage	1,136,113	640,415	1,181,558
<b>2b. Conditional Government Transfers</b>	<b>24,707,195</b>	<b>18,991,524</b>	<b>28,520,578</b>
Conditional Grant to Primary Education	686,580	686,580	739,024
Conditional Grant to Primary Salaries	10,183,728	7,468,567	10,964,094
Conditional Grant to Secondary Education	2,192,023	2,192,022	2,321,712
Conditional Grant to Secondary Salaries	2,509,523	1,723,431	3,174,965
Conditional Grant to Tertiary Salaries	477,318	501,404	710,434
Conditional Grant to PHC - development	154,928	98,620	154,938
Conditional Grant to Women Youth and Disability Grant	16,259	10,569	16,259
Conditional transfer for Rural Water	675,703	436,057	674,703
Conditional Transfers for Non Wage Community Polytechnics	96,773	96,774	94,200
Conditional Transfers for Non Wage Technical Institutes	192,510	192,510	167,841
Conditional Grant to SFG	592,701	382,105	2,008,644
Conditional Transfers for Primary Teachers Colleges	516,509	516,510	567,505
Conditional Grant to PHC- Non wage	171,676	119,950	171,676
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	83,700	126,360
Conditional Grant to PAF monitoring	41,952	29,312	78,140
Conditional Grant to NGO Hospitals	107,426	75,058	107,426
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Functional Adult Lit	17,825	12,724	17,825
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,396	7,047	9,396
Conditional Grant to District Hospitals	168,292	117,585	167,292
Conditional Grant to Community Devt Assistants Non Wage	4,526	3,150	4,515
Conditional Grant to Agric. Ext Salaries	33,930	27,022	59,647
Conditional Grant for NAADS	1,494,187	1,366,957	1,182,953
Conditional Grant to PHC Salaries	3,605,778	2,594,152	4,209,627
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,409	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	76,680	21,394	98,880
Conditional transfers to Production and Marketing	132,578	92,410	132,544
Conditional Transfers for Wage Technical Institutes	205,792	0	0
Conditional transfers to School Inspection Grant	24,626	17,151	39,657
Conditional transfers to Special Grant for PWDs	33,945	23,620	33,945

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## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of March	Proposed Budget
Sanitation and Hygiene	21,000	14,624	22,000
Conditional transfers to DSC Operational Costs	66,432	46,610	77,920
NAADS (Districts) - Wage		0	304,935
<b>2c. Other Government Transfers</b>	<b>1,128,928</b>	<b>705,202</b>	<b>1,086,965</b>
Urban road funds	106,252	65,800	87,758
Sub county Road fund		0	89,669
UNEB	32,050	18,771	19,000
Unspent balances – Conditional Grants	17,345	0	92,743
Unspent balances – UnConditional Grants		0	25,000
Busesa technical Institute	340,000	0	340,000
Unspent balances – Other Government Transfers	20,530	224,211	3,509
Road rehabilitation grant- district	526,489	396,420	424,786
NAADS farmer's contribution	39,119	0	
IFMs operational funds	47,143	0	
DEO's Grant		0	4,500
<b>3. Local Development Grant</b>	<b>753,727</b>	<b>536,089</b>	<b>624,683</b>
LGMSD (Former LGDP)	753,727	536,089	624,683
<b>4. Donor Funding</b>	<b>998,690</b>	<b>344,557</b>	<b>886,199</b>
SDS programme	392,500	73,461	355,675
Sight Saver	26,190	14,359	26,190
UNICEF		0	28,000
Irish AID (GBV)		0	25,000
Global fund	450,000	209,837	85,712
CEDOVIC	20,000	23,343	0
CAIIP	110,000	23,557	30,000
WHO		0	309,622
NTD		0	26,000
<b>Total Revenues</b>	<b>29,894,354</b>	<b>21,988,885</b>	<b>33,393,441</b>

### Revenue Performance up to the end of March 2012/13

#### (i) Locally Raised Revenues

This section will be captured at the end of the FY ( by end of June 2013)

#### (ii) Central Government Transfers

This section will be captured at the end of the FY ( by end of June 2013)

#### (iii) Donor Funding

This section will be captured at the end of the FY ( by end of June 2013)

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

The district locally raised revenue forecast for the FY 2013/14 stands at 383,421,000. This is slightly higher than the approved budget for FY 2012/13. The observed increase is due to the detailed capture of the local revenue not remitted to the district standing at 102.921 million compared to current FY standing at only 71.731 million. Local service tax continues to be the main source of locally raised revenue at the district contributing up to 172 million out of the projected 383.421 million. Business licenses as revenue is expected to contribute UGX 4.5 million followed by Market/gates charges expected to contribute only 6 million. The district has not varied the locally raised revenue expected in the FY under plan because adjustments would be based on performance at the end of the current FY 2012/13.

#### (ii) Central Government Transfers

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## A. Revenue Performance and Plans

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The conditional government transfer for the FY 2013/14 has not changed from that of FY 2012/13. This was a result of the budget call circular issued by MoFPED in relation to BFP 2013/14. Conditional grants have continued to support up to shs 24,707,195,000. The bulk of this grant is salary to primary teachers of shs 10.2billion followed by PHC salaries of 3.6 billion, NAADS and others. It's important to note that conditional transfers to development projects is lower compared to administrative cost especially wage.

### *(iii) Donor Funding*

Unlike the current FY 2012/13 , next FY 2013/14 donor contribution to the development agenda of the district is expected to reduce from shs 0.998690 billion to shs 0.753727 billion and this based on the communications held between the donors and the district with respect next FY's budget. However the biggest reduction occurred with CAIP funds through MoLG, not more than 30 million have been received by the district for CAIP projects and this has compelled under plan is expected to increase.

Though, the summary indicates that no funds have so far been received under UNICEF and Irish AID(GBV), the reality is that fund have been received and captured under WHO and CEDOVIC respectively. In the BFP, a clear separation of the funds has been made to eliminate confusion during reporting.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end March	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	763,669	547,076	822,621
Unspent balances – UnConditional Grants		0	25,000
Transfer of District Unconditional Grant - Wage	283,451	188,098	328,896
Multi-Sectoral Transfers to LLGs	251,481	178,544	170,739
Locally Raised Revenues	32,500	27,146	37,499
District Unconditional Grant - Non Wage	177,500	141,088	188,520
Conditional Grant to PAF monitoring	18,737	12,200	41,967
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	123,076	91,547	116,942
Multi-Sectoral Transfers to LLGs	54,956	59,213	54,474
LGMSD (Former LGDP)	68,120	32,334	62,468
<b>Total Revenues</b>	<b>886,745</b>	<b>638,623</b>	<b>939,563</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	763,669	523,413	822,621
Wage	343,028	208,050	389,485
Non Wage	420,641	315,364	433,136
<i>Development Expenditure</i>	123,076	81,995	116,942
Domestic Development	123,076	81,994,964	116,942
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>886,745</b>	<b>605,408</b>	<b>939,563</b>

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to get a total budget of 970,737,000 for both conditional and nonconditional for the FY 2013/14. This figure is higher than that of 2012/13 FY which is 886,745,000 this has been as a result of an increase unconditional grant to the department to cater for the outstanding legal bills of district and also inclusion of the town council urban unconditional funds. The multi sectoral provisions of the 13LLGs have reduced from shs 251,481,000 of the current budget to shs 186,463,000 of the proposed budget for FY 2013/14 due to LLGs changes in the priorities. In this BFP, the donor SDS (USAID) made a provision to the department for capacity building and office support under category B of SDS support to the district.

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	886,745	605,408	939,563
<b>Cost of Workplan (UShs '000):</b>	<b>886,745</b>	<b>605,408</b>	<b>939,563</b>

#### Planned Outputs for 2013/14

The department will continue paying salaries to staff, supervise and monitor implementation of district programs being implemented in sub counties like UPE, NAADS, UPE, construction of classrooms under SFG and LGMSD. There is



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## Workplan 1a: Administration

also planned to train staff under Capacity Building and also hold workshops and seminars for both technical staff and politicians at District and Lower Local Governments. The district Portal will be maintained and updated with current information on top of running adverts and announcements in newspapers and radio about district jobs and tenders.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department expects to receive 150,283,000 from SDS (USAID), of which shs 52,766,000 will be direct support to the budget and shs 97,517,000 will be off budget support to district through the Administration department. The funds will be used to improve service delivery through Grant A and building capacity of staff through Grant B and also to pay for Per diem, Facilitation fees & office stationery, printing and internet services, radio programmes, airtime. Technical Assistance and Training will be provided in support of institutional strengthening & coordination of all stake holders in leadership and governance, human resource management, financial mangment, budgeting and planning, procurement and MIS/M&E as per the District mangement improvement plan(DMIP) findings.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Increased outstanding debts

The district inherited salary and gratuity debts of all districts that were curved out of Iganga and include Bugiri, Mayuge, Namutumba and Luuka.

#### 2. Negative attitude towards tax payment

The district lacks enough viable local revenue sources while there exists a negative attitude among people towards payment of taxes.

3. -

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## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end March	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	473,406	243,866	359,069
Transfer of District Unconditional Grant - Wage	192,495	104,668	192,495
Other Transfers from Central Government	47,143	0	
Multi-Sectoral Transfers to LLGs	153,451	102,554	104,202
Locally Raised Revenues	34,200	10,043	31,815
District Unconditional Grant - Non Wage	39,230	21,790	21,557
Conditional Grant to PAF monitoring	6,887	4,812	9,000
<i>Development Revenues</i>		0	6,000
District Unconditional Grant - Non Wage		0	6,000
<b>Total Revenues</b>	<b>473,406</b>	<b>243,866</b>	<b>365,069</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	473,406	243,051	359,069
Wage	216,102	110,905	214,183
Non Wage	257,304	132,146	144,886
<i>Development Expenditure</i>	0	0	6,000
Domestic Development	0	0	6,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>473,406</b>	<b>243,051</b>	<b>365,069</b>

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## Workplan 2: Finance

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department anticipates receiving shs 500,593,000 in the financial year 2013/14 of which shs. 216,102,000 is specifically unconditional grant wage component reflecting 60% of the total departmental budget, shs. 47,143,000 expected as IFMS recurrent costs, shs. 37,200,000 as Locally raised Revenues, shs. 37,372,000 as Unconditional grant non wage and shs. 6,887,000/= as PAF monitoring. Generally the department Budget has increased from shs. 473,406,000 to shs. 500,593,000. The increase in the Budget was due to town council non wage and wage of shs 25,766,000 and shs 23,607,000 respectively which had been little in the running budget of 2012/13. Although in terms of operation funds to the district finance department, there has been a reduction attributed to raising funds to cater for outstanding bills of the district. The SDS (USAID) intends to boost the department with shs 5,496,000 for capacity building to strengthen decentralized service delivery.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/9/2012	05/09/2012	30/9/2014
Value of LG service tax collection	172000000	121528007	172000000
Value of Other Local Revenue Collections	83500000	48822315	78500000
Date of Approval of the Annual Workplan to the Council	15/8/2013	15/8/2012	15/8/2013
Date for presenting draft Budget and Annual workplan to the Council	28/6/2013	28/6/2013	28/6/2013
Date for submitting annual LG final accounts to Auditor General	30/9/2012	05/09/2012	30/9/2014
	<b>Function Cost (UShs '000)</b>	<b>473,406</b>	<b>243,051</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>473,406</b>	<b>243,051</b>
			<b>365,069</b>
			<b>365,069</b>

### Planned Outputs for 2013/14

The department will have the following outputs in the financial year; Budget and Work plans prepared and Approved, Monthly and Quarterly Financial Statements prepared and submitted to the relevant authorities within the required periods, Annual financial statements/Accounts prepared and submitted to the Office of Auditor General, the Lower Local Governments mentored and monitored, Progressive performance reports prepared.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

While the department will be receiving some support of shs 5,496,000 for a donor SDS (USAID) as direct support to the budget, the department does not expect any off nbudget for the FY 2013/2014

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Insufficient Funding

The department faces inadequate funding since it depends mostly on the recurrent funds and locally raised revenues, with no development grant and this affects the implementation of the planned activities

#### 2. Staff change of Attitude towards the new financial reforms

The District Staff 's attitude towards the adoption of the Integrated Financial Management Systems (IFMS) is slow and negative .

#### 3. Political Conflict of interest in revenue source

The political conflict of interest especially in the revenue mobilisation, and this leads to the community being reluctant to pay the taxes which affects the District in timely implementation of the planned activities.

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## Workplan 2: Finance

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end March	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	549,539	325,005	559,896
Multi-Sectoral Transfers to LLGs	77,546	56,279	66,116
Conditional transfers to Councillors allowances and E:	76,680	21,394	98,880
Conditional transfers to DSC Operational Costs	66,432	46,610	77,920
Conditional transfers to Salary and Gratuity for LG ele	145,080	83,700	126,360
District Unconditional Grant - Non Wage	132,280	83,113	136,398
Locally Raised Revenues		0	2,702
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	23,400
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,409	28,120
<b>Total Revenues</b>	<b>549,539</b>	<b>325,005</b>	<b>559,896</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	549,539	325,005	559,896
Wage	168,480	97,200	149,760
Non Wage	381,059	227,805	410,136
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>549,539</b>	<b>325,005</b>	<b>559,896</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Statutory sector anticipates a budget shs 549,468,000 lower than the approved budget for FY 2012-13. There has been a general reduction in the unconditional funds to the sector and this because allocating more of the unconditional for the payment of outstanding bills of the district. The statutory section of the LLGs planned to plan to spend up to 55,688,000 on council meeting and standing committee meetings. The conditional grants have not changed following the first budget call circular issued by MoFPED.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	400	320	400
No. of Land board meetings	24	6	24
No. of Auditor Generals queries reviewed per LG	4	4	4
No. of LG PAC reports discussed by Council	12	9	12
<b>Function Cost (UShs '000)</b>	<b>549,539</b>	<b>325,005</b>	<b>559,896</b>
<b>Cost of Workplan (UShs '000):</b>	<b>549,539</b>	<b>325,005</b>	<b>559,896</b>

### Planned Outputs for 2013/14

the district plans to hold council meetings, recruitment, confirm, discipline and approve leaves and retirement, payment

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## Workplan 3: Statutory Bodies

of salary to politicians, transparency and accountability of public funds by PAC source the service providers and contractors in the district and receive land applications

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

the department does not have any off budget activities anticipated in the FY under plan

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate funds

The council sitting emolment is very low because of the low turn over of LLR and the reduction in the IPF

#### 2. limited filling space

The department has no filling cabins and leaves many files scattered all over the office of clerk to council

#### 3. -

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## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end March	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	358,499	224,105	725,316
NAADS (Districts) - Wage			304,935
Conditional transfers to Production and Marketing	59,660	41,585	59,660
District Unconditional Grant - Non Wage	7,488	6,261	6,979
Multi-Sectoral Transfers to LLGs		0	36,674
Transfer of District Unconditional Grant - Wage	247,421	147,259	247,421
Locally Raised Revenues	10,000	1,979	10,000
Conditional Grant to Agric. Ext Salaries	33,930	27,022	59,647
<i>Development Revenues</i>	1,594,604	1,431,944	1,438,476
Conditional transfers to Production and Marketing	72,918	50,825	72,884
District Unconditional Grant - Non Wage	20,000	12,669	
LGMSD (Former LGDP)		0	10,000
Locally Raised Revenues	7,500	1,492	5,000
Conditional Grant for NAADS	1,494,187	1,366,957	1,182,953
Unspent balances – Conditional Grants		0	91,614
Multi-Sectoral Transfers to LLGs		0	76,026
<b>Total Revenues</b>	<b>1,953,103</b>	<b>1,656,049</b>	<b>2,163,793</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	358,499	221,298	725,316
Wage	281,351	174,281	612,016
Non Wage	77,148	47,017	113,301
<i>Development Expenditure</i>	1,594,604	1,329,628	1,438,476
Domestic Development	1,594,604	1,329,628.462	1,438,476
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,953,103</b>	<b>1,550,927</b>	<b>2,163,793</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

# Vote: 510 Iganga District

## Workplan 4: Production and Marketing

The department expects a total budget of UGX 2,163,792,000 slightly higher than the current approved budget for FY 2013-14. The difference is caused by LLGs allocation of shs 76,237,000 for the production department at the sub counties as a result of changes in investment focus for 2013/14. Out of the budget, 73.22% is funds to NAADS programme and balance of 26.88 is production and marketing grant and salaries of staff.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	16	0	16
No. of functional Sub County Farmer Forums	16	16	16
No. of farmers accessing advisory services	4460	4460	4460
No. of farmer advisory demonstration workshops	1400	88	1400
No. of farmers receiving Agriculture inputs	4460	4460	4460
<b>Function Cost (US\$ '000)</b>	<b>1,501,687</b>	<b>1,322,605</b>	<b>1,660,507</b>
<b>Function: 0182 District Production Services</b>			
No. of pests, vector and disease control interventions carried out (PRDP)	4	0	0
No. of livestock vaccinated	60000	5728	76000
No. of livestock by type undertaken in the slaughter slabs	3285	19720	3285
No. of fish ponds constructed and maintained	10	0	2
No. of fish ponds stocked	10	0	2
Quantity of fish harvested	10650	0	8500
No. of tsetse traps deployed and maintained	16	0	225
No of plant clinics/mini laboratories constructed	2	1	0
No of plant clinics/mini laboratories constructed (PRDP)	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>418,038</b>	<b>227,322</b>	<b>499,285</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	20	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	14	0	14
No of businesses inspected for compliance to the law	50	0	50
No. of market information reports disseminated	0	0	32
No of cooperative groups supervised	20	7	20
No. of cooperative groups mobilised for registration	20	2	20
No. of cooperatives assisted in registration	20	2	20
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0	6
No. and name of new tourism sites identified	0	0	5
No. of opportunities identified for industrial development	0	0	1
No. of producer groups identified for collective value addition support	0	0	32
No. of value addition facilities in the district	0	0	16
A report on the nature of value addition support existing and needed	yes	no	Yes
<b>Function Cost (US\$ '000)</b>	<b>33,379</b>	<b>1,000</b>	<b>4,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,953,103</b>	<b>1,550,927</b>	<b>2,163,793</b>

# Vote: 510 Iganga District

## Workplan 4: Production and Marketing

### Planned Outputs for 2013/14

The outputs will include: 1. provision of advisory services to farmers, 2. farmers will be given technologies, 3. regulatory services for the crop, veterinary, fisheries and entomology sectors which will involve field based activities. Amongst these activities will be the control and prevention of animal diseases, limiting of sale of fake seeds and agrochemicals, monitoring outbreak of endemic crop diseases and pests, training of farmers in the control of plant pest and diseases, control and monitoring of undersize fish capture, by mounting check points, and also training farmers in fish farming, trapping of tsetse flies. The department will be equipped with office and field working tools. The department will also support 16 farmers for a in the district under NAADS.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

1. Uganda Coffee Development Authority is promoting coffee development in the district.
2. The Cotton Development Organisation is also promoting cotton production in the district
3. Financing of the SACCOs to operationalise them, assisting in the formulation of district ordinance for regulating the sell of agroinputs in the district

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Delayed implementation due IFMS reform

Iganga district is on the IFMS financial management which as of now is not yet efficient and sometimes funds are not released on time and activities are delayed.

#### 2. Selective support to farmers by the NAADS sub county staff

NAADS workers only handle the crops that have been selected by a few farmers who directly benefit from the program. Those farmers who have other problems from crops that are not handled by NAADS have their problems not solved.

#### 3. The output budgeting tool consumes a lot of officers productive time

There are frequent updates of the OBT tool and each time there is an update officers take a lot of time to master them. This takes up to one week to come up with a work plan or a report and this is already close to 10 % of the officers working time.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end March	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,106,753	2,928,705	4,710,372
Conditional Grant to PHC- Non wage	171,676	119,950	171,676
Conditional Grant to PHC Salaries	3,605,778	2,594,152	4,209,627
District Unconditional Grant - Non Wage	26,914	13,015	16,484
Multi-Sectoral Transfers to LLGs	5,930	4,825	22,730
Locally Raised Revenues	20,738	4,120	15,137
Conditional Grant to NGO Hospitals	107,426	75,058	107,426
Conditional Grant to District Hospitals	168,292	117,585	167,292
<i>Development Revenues</i>	1,031,863	514,898	1,084,123
District Unconditional Grant - Non Wage		0	18,000
Donor Funding	742,500	295,237	805,009
LGMSD (Former LGDP)	92,877	79,684	68,808
Multi-Sectoral Transfers to LLGs	41,558	41,356	37,368
Conditional Grant to PHC - development	154,928	98,620	154,938

# Vote: 510 Iganga District

## Workplan 5: Health

<b>Total Revenues</b>	<b>5,138,616</b>	<b>3,443,603</b>	<b>5,794,496</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>4,106,753</i>	<i>2,902,888</i>	<i>4,710,372</i>
Wage	3,605,778	2,594,152	4,209,627
Non Wage	500,976	308,736	500,745
<i>Development Expenditure</i>	<i>1,031,863</i>	<i>319,565</i>	<i>1,084,123</i>
Domestic Development	289,363	48895.9033	279,114
Donor Development	742,500	270,669	805,009
<b>Total Expenditure</b>	<b>5,138,616</b>	<b>3,222,453</b>	<b>5,794,496</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department anticipates a budget of UGX 4,996,586,000 in the FY 2013-2014; lower than the approved budget for FY 2012/13. While the IPFs direct conditional transfers the department has not changed for following the budget call circular by MoFPED, The LLGs investments and LGMSD contribution to department has reduced based on the priorities identified for the FY 2013-14. The conditional transfer to PHC salaries continues to contribute 72.2% of the department budget and only 28.2% remains for the district hospital, 2 HCIVs, 12 HCIIIs, health centre and staff house construction in the district. The department has so far received half the approved for the running FY and this a normal performance.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Proposed Budget and Planned outputs

**Function: 0881 Primary Healthcare**



# Vote: 510 Iganga District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Proposed Budget and Planned outputs
%age of approved posts filled with trained health workers	99	71	99
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10630	9994	10630
No. and proportion of deliveries in the District/General hospitals	11059	2796	11059
Number of total outpatients that visited the District/ General Hospital(s).	104336	75768	104336
Number of outpatients that visited the NGO Basic health facilities	37664	23226	37664
Number of inpatients that visited the NGO Basic health facilities	4560	1575	4560
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000	919	2000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	14500	4961	14500
Number of trained health workers in health centers	339	203	339
No.of trained health related training sessions held.	10	15	10
Number of outpatients that visited the Govt. health facilities.	463136	284568	463136
Number of inpatients that visited the Govt. health facilities.	20821	13195	20821
No. and proportion of deliveries conducted in the Govt. health facilities	22289	5754	22289
%age of approved posts filled with qualified health workers	82	82	82
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15	92	15
No. of children immunized with Pentavalent vaccine	21535	8425	21535
No. of new standard pit latrines constructed in a village	3	2	2
No of healthcentres constructed	2	0	0
No of staff houses constructed	0	0	2
No of OPD and other wards constructed	1	0	1
<b>Function Cost (UShs '000)</b>	<b>5,138,616</b>	<b>3,222,453</b>	<b>5,794,496</b>
<b>Cost of Workplan (UShs '000):</b>	<b>5,138,616</b>	<b>3,222,453</b>	<b>5,794,496</b>

### Planned Outputs for 2013/14

The department intends to pay 601 health workers in the district , 2 standard pitlatrine constructed at Naibiri HCII, Namusisi HCII and Busesa HCIV. District medical store completed at the district headquarters.two staff houses constructed at Nawandala HCIII in Nawandala sub county and Namunyumya HCII in Namalembe sub county. Routine HCT, PMTCT, CMS and immunization to be conducted. Support supervision to health service providers in the district to be conducted.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Financial year 2013-14 the department of health anticipates to receive shs 4,961,599,000 with SDS contributing shs 192,608,000 as direct support to budget and shs 299,153,000 off budget out of the total off budget of shs1,245,030,000 to the department. The off budget support will cater for the costs of recruitment and payment of salaries for 12 cadres to be deployed in public and private facilities. Further more the support will help in procurement of two cartridges for the printer. The other support will be from the following; SPEAR which will provide funds amounting to Shillings 8,000,000 the funds will be used for HCT and linkage campaign against sexual net workers. PADI - People and Development Initiative has allocated to



# Vote: 510 Iganga District

## Workplan 5: Health

the district Shillings 500,000,000 the funds will be for malaria prevention and HIV control in the district. Iganga Islamic Medical Centre will provide support to the Health Sector amounting to Shillings 344,761,000 to support in MCH/ASRH and HIV AIDS prevention, Kiringa Child Development Centre contributing shs 33,421,000 to contribute towards Treatment, personal hygiene and feeding, United African Ophans and Widow's foundation contributing shs50,000,000 to directed to HIV awareness and training of VHTs intervention in reproductive health and campaign in sexual reproductive health, child survival services and antenatal.

Lastly Uganda Development and Health Associates (UDHA) will contribute shs 4,052,000 to support reproductive health in the district

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of transport

The DHO's office lacks transport to facilitate support supervision at lower level health units and health sub districts

#### 2. Surveying of health facility land

Health unit's land is not surveyed which resulted into community encroachment on the land

#### 3. Old and dilapidated infrastructure

The health facilities have become inhabitable because they are leaking, infested with bats and bees and the department funding is inadequate to address these problems

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end March	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	17,185,213	13,440,413	18,878,022
Unspent balances – Other Government Transfers		0	3,509
Conditional Grant to Primary Salaries	10,183,728	7,468,567	10,964,094
Conditional Grant to Primary Education	686,580	686,580	739,024
Conditional Grant to Secondary Salaries	2,509,523	1,723,431	3,174,965
Conditional Grant to Tertiary Salaries	477,318	501,404	710,434
Conditional transfers to School Inspection Grant	24,626	17,151	39,657
District Unconditional Grant - Non Wage	3,200	2,140	4,000
Transfer of District Unconditional Grant - Wage	54,581	22,573	54,581
Other Transfers from Central Government	32,050	18,771	23,500
Locally Raised Revenues	10,000	1,979	13,000
Conditional Grant to Secondary Education	2,192,023	2,192,022	2,321,712
Conditional Transfers for Wage Technical Institutes	205,792	0	0
Conditional Transfers for Primary Teachers Colleges	516,509	516,510	567,505
Conditional Transfers for Non Wage Technical Institutes	192,510	192,510	167,841
Conditional Transfers for Non Wage Community Poly	96,773	96,774	94,200
<i>Development Revenues</i>	1,173,799	727,779	2,559,441
Unspent balances – Conditional Grants		224,211	
LGMSD (Former LGDP)	30,616	32,467	28,930
Multi-Sectoral Transfers to LLGs	184,292	74,636	155,677
Other Transfers from Central Government	340,000	0	340,000
Conditional Grant to SFG	592,701	382,105	2,008,644
Donor Funding	26,190	14,360	26,190

# Vote: 510 Iganga District

## Workplan 6: Education

<b>Total Revenues</b>	<b>18,359,011</b>	<b>14,168,192</b>	<b>21,437,463</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>17,185,213</i>	<i>13,429,205</i>	<i>18,878,022</i>
Wage	13,430,942	9,715,975	14,904,073
Non Wage	3,754,271	3,713,230	3,973,949
<i>Development Expenditure</i>	<i>1,173,799</i>	<i>118,361</i>	<i>2,559,441</i>
Domestic Development	1,147,609	106571.92968	2,533,251
Donor Development	26,190	11,790	26,190
<b>Total Expenditure</b>	<b>18,359,011</b>	<b>13,547,567</b>	<b>21,437,463</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Sector expects to receive and spend UGX 18,294,531,000 in the FY 2013/14, slightly lower than the approved budget for FY 2012-13. The difference is caused by the low unconditional grant contribution to the department which is also a result of the increasing district obligations against a fixed budget provision. While the department budget is the largest in the district, 73.4% is conditional budget to salaries of staff (for the sectors; primary, secondary and tertiary). We expect to receive and spend shs 3,749,021,000 as non wage recurrent and this reflects 22% of the total budget for the sector. The development component under SFG is expected to contribute a maximum of 0.5% of the department budget. The department has got very little funds for the supervision and inspection of schools in the district. The district has been having a budget of shs 32,050,000 for UNEB, it little but it has never realized it over the years. This has been reduced in the department budget to shs 18,500,000 which we have been receiving. The department has an unspent of 224,211,000 for Busesa Technical institute since 2011/12 but this project is under MoES and we little to do about it.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	2518	2436	2518
No. of qualified primary teachers	2518	2436	2518
No. of pupils enrolled in UPE	109306	104980	109306
No. of student drop-outs	0	553	0
No. of Students passing in grade one	11002	836	12000
No. of pupils sitting PLE	11002	11294	12000
No. of classrooms constructed in UPE	35	02	11
No. of classrooms rehabilitated in UPE	9	0	9
No. of latrine stances constructed	15	0	15
No. of teacher houses constructed	3	0	0
<b>Function Cost (US\$ '000)</b>	<b>11,669,112</b>	<b>8,210,232</b>	<b>12,507,225</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	324	402	324
<b>Function Cost (US\$ '000)</b>	<b>4,701,546</b>	<b>3,915,453</b>	<b>5,496,677</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	110	101	110
No. of students in tertiary education	1300	1260	1300
<b>Function Cost (US\$ '000)</b>	<b>1,828,901</b>	<b>1,358,578</b>	<b>3,269,123</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			

# Vote: 510 Iganga District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	380	380	387
No. of secondary schools inspected in quarter	45	20	45
No. of tertiary institutions inspected in quarter	4	3	4
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>133,262</b>	<b>51,515</b>	<b>138,248</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	5	5	5
No. of children accessing SNE facilities	170	170	170
<b>Function Cost (US\$ '000)</b>	<b>26,190</b>	<b>11,790</b>	<b>26,190</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>18,359,011</b>	<b>13,547,567</b>	<b>21,437,463</b>

### Planned Outputs for 2013/14

we plan to pay salaries to 2518 primary teachers, 324 secondary teachers and 110 tertiary teachers. We expect to pay capitation grants to 153 primary schools, 34 secondary schools and 2 tertiary institutions. We intend to have 17 classrooms constructed and 20 classrooms rehabilitated in the primary subsector. 2 teachers houses are expected to be constructed in 2 primary schools. We intend to have intensified school supervision for quality enhancement in all primary and secondary schools both government and private.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department does not have any off budget activities.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inconsistent and unpredictable releases and budget cuts.

Some planned activities cannot be implemented due to budget cuts and have to be rolled to the next financial year. There is even no provision that the money meant for such projects will be sent over and above the next years IPF.+

#### 2. A lengthy procurement process

There is a delay in implementing civil works due to the lengthy procurement process consequently leading to crush programmes towards the close of the financial year which may compromise the quality of works.

#### 3. Inadequate funding

We are not able to accomplish some programmes due to inadequate funding and rigid indicative planning figures even when situations on the ground have changed.

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end March	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	810,174	410,888	674,935
Unspent balances – Other Government Transfers	16,269	0	
Transfer of District Unconditional Grant - Wage	91,274	68,457	91,274
Other Transfers from Central Government	436,820	340,553	424,786
Multi-Sectoral Transfers to LLGs	260,811	1,092	154,876

# Vote: 510 Iganga District

## Workplan 7a: Roads and Engineering

Locally Raised Revenues	5,000	786	4,000
<i>Development Revenues</i>	<i>197,402</i>	<i>51,069</i>	<i>97,949</i>
Multi-Sectoral Transfers to LLGs	23,134	15,344	47,949
LGMSD (Former LGDP)	64,268	12,168	20,000
Donor Funding	110,000	23,557	30,000
<b>Total Revenues</b>	<b>1,007,576</b>	<b>461,957</b>	<b>772,884</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>810,174</i>	<i>363,995</i>	<i>674,935</i>
Wage	101,355	68,457	103,566
Non Wage	708,819	295,538	571,369
<i>Development Expenditure</i>	<i>197,402</i>	<i>19,435</i>	<i>97,949</i>
Domestic Development	87,402	0	67,949
Donor Development	110,000	19,435	30,000
<b>Total Expenditure</b>	<b>1,007,576</b>	<b>383,429</b>	<b>772,884</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects a budget of shs 946,018,000 lower than the shs 1,007,576,000 for the current FY. The reduction is a result of a reduction in the funds expected from MoLG under CAIIP from shs 110,000,000 to shs 30,000,000 and also a reduction in multi sectoral prioritization to the sector. The wage item reflects a slight increase because of the town council wage included in the department budget. There is a plan to invest up to shs 100 million towards road rehabilitation in the district.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs		0	157
Length in Km of Urban unpaved roads routinely maintained		0	10
Length in Km of District roads routinely maintained	213	213	213
Length in Km of District roads periodically maintained	6	0	
No. of bridges maintained	1	0	
<b>Function Cost (US\$ '000)</b>	<b>930,838</b>	<b>368,754</b>	<b>748,884</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Constructed	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>76,738</b>	<b>14,675</b>	<b>24,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,007,576</b>	<b>383,429</b>	<b>772,884</b>

### Planned Outputs for 2013/14

The department plans to remove 157 bottle necks from community Access roads in the district. The district intends to install culverts and gravelling of mawagala - Buniriri swamp in nawanyingi sub county. Upto 213kms of district road are under plan to be maintained under routine maintenance of roads.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department does not have any off budget activities indentified from any donor

### (iv) The three biggest challenges faced by the department in improving local government services

# Vote: 510 Iganga District

## Workplan 7a: Roads and Engineering

### 1. Inadequate funds

There is inadequate funds for the roads and building sector

2. -

-

3. -

-

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end March	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	51,860	25,232	52,758
Sanitation and Hygiene	21,000	14,624	22,000
Transfer of District Unconditional Grant - Wage	24,375	8,669	24,375
Multi-Sectoral Transfers to LLGs	6,485	1,938	6,383
<i>Development Revenues</i>	692,216	436,057	674,703
Conditional transfer for Rural Water	675,703	436,057	674,703
Multi-Sectoral Transfers to LLGs	16,513	0	0
<b>Total Revenues</b>	<b>744,076</b>	<b>461,289</b>	<b>727,461</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	51,860	22,027	52,758
Wage	30,061	10,607	30,758
Non Wage	21,800	11,420	22,000
<i>Development Expenditure</i>	692,216	161,516	674,703
Domestic Development	692,216	161,516.146	674,703
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>744,076</b>	<b>183,543</b>	<b>727,461</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department received a total budget of UGX 721,078,000., where 22,000,000 is District sanitation Hygiene and Conditional grant, shs 24,375,000 as un conditional transfer for wage and 674,703,000 as District water and sanitation conditional grant. The wage component is underutilized because the department has not got the required additional staff recruited and finally access the payroll.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Proposed Budget and Planned outputs

**Function: 0981 Rural Water Supply and Sanitation**

# Vote: 510 Iganga District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	12	3	12
No. of water points tested for quality	150	0	120
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of sources tested for water quality	150	0	120
No. of water points rehabilitated	17	0	5
% of rural water point sources functional (Shallow Wells )	90	0	5
No. of water and Sanitation promotional events undertaken	13	1	13
No. of water user committees formed.	20	0	12
No. Of Water User Committee members trained	20	0	12
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0	2
No. of public latrines in RGCs and public places	2	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	5	5
No. of deep boreholes drilled (hand pump, motorised)	20	0	7
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>744,076</b>	<b>183,543</b>	<b>721,078</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>6,383</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>744,076</b>	<b>183,543</b>	<b>727,460</b>

### Planned Outputs for 2013/14

Planned outputs are drilling of 7 deep boreholes, extension of piped water to Nakalama trading centre from Iganga, drilling of five shallow well -motor drilled, conduct four district water and sanitation coordination committee meetings, rehabilitation of five old boreholes, carry out community management empowerment, carry out home and village improvement to improve sanitation, as well as recruitment of additional staff.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Drilling of deep boreholes, hand dug wells

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Shortfall in budget

Due to shortfall in the budget, we were forced to rebudget for arrears and therefore reducing on the expected targets

#### 2. Delayed procurement process.

The procurement department has not picked up the speed as planned by the departments. Procurement workplans are prepared in time but award letters and granting authority is done late like in december or third quarter of the year.

#### 3. Increase in prices

there has been increase in unit prices and yet the indicative figures have remained the same

## Workplan 8: Natural Resources

# Vote: 510 Iganga District

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end March	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	80,867	28,754	84,848
Unspent balances – Other Government Transfers		0	1,129
Transfer of District Unconditional Grant - Wage	59,247	20,028	59,247
Multi-Sectoral Transfers to LLGs	5,223	90	4,075
Locally Raised Revenues	7,000	1,590	6,000
District Unconditional Grant - Non Wage		0	5,000
Conditional Grant to District Natural Res. - Wetlands	9,396	7,047	9,396
<i>Development Revenues</i>	9,358	7,270	15,501
Multi-Sectoral Transfers to LLGs	2,358	270	1,501
Locally Raised Revenues		0	2,000
LGMSD (Former LGDP)	3,000	3,000	12,000
District Unconditional Grant - Non Wage	4,000	4,000	
<b>Total Revenues</b>	<b>90,225</b>	<b>36,024</b>	<b>100,348</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	80,867	22,507	84,848
Wage	59,247	20,028	59,247
Non Wage	21,619	2,480	25,600
<i>Development Expenditure</i>	9,358	7,270	15,501
Domestic Development	9,358	7,270	15,501
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>90,225</b>	<b>29,777</b>	<b>100,348</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The total expected revenue for FY 2013/14 is shs 98,519,000 compared to approved budget of shs 90,225,000 of FY 2012/13. There is a slight increment in revenue for the department in FY 2013/14 from LGMSD, where funds have been allocated for the procurement and planning of tree seedling on public land. The major revenue sources for the department are unconditional grant wage of 59,247,000, Conditional grant to environment and natural resource of 9,396,000, locally raised revenue of 4,000,000, LGMSD of 22,000,000, and multi sectoral contribution by LLGs of 1,501,000. It is worthy to note that 60% of the department proposed budget estimates will cater salaries of staff, similarly to the current FY budget. This leaves little to cater for development programs. Multi sectoral funds are funds allocated by the sub counties towards environment screening of sub county prioritized projects for the FY 2013/14

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			

# Vote: 510 Iganga District

## Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	5	5	15
Number of people (Men and Women) participating in tree planting days	2000	2000	1000
No. of monitoring and compliance surveys/inspections undertaken	20	0	16
No. of Wetland Action Plans and regulations developed	8	0	2
No. of community women and men trained in ENR monitoring	300	240	5
No. of monitoring and compliance surveys undertaken	24	24	24
No. of new land disputes settled within FY	20	0	20
<b>Function Cost (US\$ '000)</b>	<b>90,225</b>	<b>29,777</b>	<b>100,348</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>90,225</b>	<b>29,777</b>	<b>100,348</b>

### Planned Outputs for 2013/14

During FY 2013/14, the department plans to develop two community based wetland management plans for Naigombwa and lumbuye wetland system, we also plan to plant 44,000 pine trees in 35 public institutions mainly schools and sub counties. We shall conduct capacity building of 13 Local Environment Committees and 13 focal point officers, further we plan to settle atleast 20 land related disputes across the district and lastly we plan to screen at least 40 district development projects.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Department will not have any off budget activities

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate funding

The department is allocated the least funding in the district because natural resource issues do not directly affect people

#### 2. Understaffing

the staffing levels at only 22%

#### 3. Lack of adequate transport facilities

Departmental vehicle grounded and there are no adequate funds to overhaul the vehicle.

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end March	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	214,951	103,311	206,807
Multi-Sectoral Transfers to LLGs	34,717	6,477	27,583
Conditional Grant to Women Youth and Disability Gr:	16,259	10,569	16,259
Conditional transfers to Special Grant for PWDs	33,945	23,620	33,945
Conditional Grant to Functional Adult Lit	17,825	12,724	17,825
Locally Raised Revenues	4,598	1,103	3,598
Conditional Grant to Community Devt Assistants Non	4,526	3,150	4,515



# Vote: 510 Iganga District

## Workplan 9: Community Based Services

Transfer of District Unconditional Grant - Wage	103,081	45,668	103,081
<i>Development Revenues</i>	<i>247,405</i>	<i>100,925</i>	<i>133,534</i>
Donor Funding	120,000	33,415	25,000
LGMSD (Former LGDP)	6,707	67,510	108,534
Multi-Sectoral Transfers to LLGs	120,698	0	
<b>Total Revenues</b>	<b>462,356</b>	<b>204,236</b>	<b>340,341</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>214,951</i>	<i>91,512</i>	<i>206,807</i>
Wage	115,434	45,668	117,046
Non Wage	99,516	45,844	89,761
<i>Development Expenditure</i>	<i>247,405</i>	<i>100,915</i>	<i>133,534</i>
Domestic Development	127,405	67500.114	108,534
Donor Development	120,000	33,415	25,000
<b>Total Expenditure</b>	<b>462,356</b>	<b>192,427</b>	<b>340,341</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department has a budget provision of shs.449,715,000 for the fy 2013/2014 slightly lower than shs.462,356,000 of fy 2012/2013 approved budget. Out of the proposed budget shs.115,435,000 which is 25.16 is salary. To note is that shs 10,212,000 is salary for community based staff at the town council of Busembatia. Shs 16,259,000 will be provided to support youth, women and people with disabilities, shs 17,825,000 will be secured to cater for FAL, shs 4,526,000 will be provided for community development operations, shs 33,945,000 will be provided for special grant for PWDs. Shs 63,402,000 will be secured from SDS to cater for orphans and other vulnerable children project. And from the central government shs 108,537,000 will be obtained to assist community groups fund their priority projects under the community driven development grant. Under Gender based violence prevention the department will access 25,000,000 from Centre for Domestic violence prevention and the Ministry of Gender Labour and social Development.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	13	53	33
No. of Active Community Development Workers	14	14	14
No. FAL Learners Trained	120	1969	120
No. of children cases ( Juveniles) handled and settled	150	76	150
No. of Youth councils supported	14	15	14
No. of assisted aids supplied to disabled and elderly community	70	7	70
No. of women councils supported	14	15	10
<b>Function Cost (US\$ '000)</b>	<b>462,356</b>	<b>192,427</b>	<b>340,341</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>462,356</b>	<b>192,427</b>	<b>340,341</b>

### Planned Outputs for 2013/14

mobilisation and sensitisation of 60 community groups and assisting them to access CDD funding, monitoring of 120 Functional adult classes, facilitate 1,969 learners and make them capable of going through a learning phase which will include reading, writing and numeracy, support the district council to carry out its activities by training and capacity building, support the district women council to carry out its activities, support organisations to register and and so be able to access funding from external sources and also be able to organise internal revenue, coordinate gender based

# Vote: 510 Iganga District

## Workplan 9: Community Based Services

prevention programmes, coordinate programmes related to orphans and other vulnerable children and handle labour related issues focusing on industrial harmony. The department will also support people with disabilities to improve on their lot and in so doing will support 12 PWDS groups to access funding under the special grant. The department will assist in the preparation of the international women's day, youth day, PWDS day, labour day and 16 days of activism for the prevention of gender based violence.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The sector expects to receive funds totaling Shillings 24,318,000 with shs 20,318,000 coming from SCORE will support CBS (OVC) in social economic empowerment, food security, nutrition, child legal support and family strengthening in the district. Mayuge district NGO forum 4,000,000 to support in community mobilisation of HIV/AIDS and OVC linkage to service providers. Several NGOs are supporting the district in the area of OVC namely Child Development centres such as Mawagala CDC, Iganga, Igamba, Kiringa CDC, African Network for the prevention and protection of children Against Abuse, Uganda Parents with learning disabilities, Family Concept Centre and several others will address issues of OVC

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. unfunded priorities such as labour, culture and gender mainstreaming

The programmes have not been funded yet they constitute a major focus for the department. Gender mainstreaming is an assessment area but no funds are committed for its implementation.

#### 2. A small staff to do all the work

The department is big yet it operating with a small staff which is not effective at all. Some programmes are not adequately implemented.

#### 3. Lack of adequate means of transport to monitor activities

The department has a very old vehicle which is difficult to maintain. The District community officer has no motorcycle to carry out support supervision and monitoring of activities.

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end March	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	98,307	41,284	95,071
Transfer of District Unconditional Grant - Wage	39,203	16,751	39,203
Multi-Sectoral Transfers to LLGs	7,841	1,174	6,333
Locally Raised Revenues	23,165	4,542	14,362
District Unconditional Grant - Non Wage	15,263	9,848	18,000
Conditional Grant to PAF monitoring	12,836	8,969	17,173
<i>Development Revenues</i>	57,663	52,189	38,078
Multi-Sectoral Transfers to LLGs	2,480	1,340	1,313
LGMSD (Former LGDP)	55,183	50,849	36,765

# Vote: 510 Iganga District

## Workplan 10: Planning

<b>Total Revenues</b>	<b>155,970</b>	<b>93,473</b>	<b>133,150</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	98,307	34,666	95,071
Wage	39,203	16,751	39,203
Non Wage	59,104	17,915	55,868
<i>Development Expenditure</i>	57,663	12,046	38,078
Domestic Development	57,663	12046	38,078
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>155,970</b>	<b>46,712</b>	<b>133,150</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department has a budget provision of shs. 166,504,000 for the fy 2013/2014 higher than shs. 155,970,000 of fy 2012/2013 approved budget. The difference is caused by donor provision expected from SDS (USAID) under category B to strengthen service delivery. Out of this budget shs. 39,203,000 which is 23.5 % is salary for departmental staff leaving the balance to cater the retooling and investment servicing component under LGMSD. The department plans to continue playing an important role as the secretariat for TPC, coordination of OBT reports preparation and submission. The department plans to guide LLGS on the integration of population issues in development planning among others.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	8	5	8
<b>Function Cost (US\$ '000)</b>	<b>155,970</b>	<b>46,712</b>	<b>133,150</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>155,970</b>	<b>46,712</b>	<b>133,150</b>

### Planned Outputs for 2013/14

1. salary paid to 4 staff at the planning unit for 12 months of FY 2013/14.
2. 12 sets of technical planning committee meeting minutes produced.
3. BFP, Form B and quarterly progressive reports for OBT and LGMSD produced.
4. continued support supervision to the 14 LLGs in the district.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department expects to receive 13,271,760 from SDS (USAID), of which shs 9,771,760 will be direct support to the budget and shs 3,500,000 will be off budget support to district through the Administration department. The funds will be used to improve service delivery through Grant A and building capacity of staff through Grant B and also to pay for Per diem, Facilitation fees & office stationery, printing and internet services, radio programmes, airtime. Technical Assistance and Training will be provided in support of institutional strengthening & coordination of all stake holders in leadership and governance, human resource management, financial mangment, budgeting and planning, procurement and MIS/M&E as per the District mangement improvement plan(DMIP) findings.

### (iv) The three biggest challenges faced by the department in improving local government services

# Vote: 510 Iganga District

## Workplan 10: Planning

### 1. Lack of transport

The department has no vehicle to support the implementation and monitoring of gov't programs

### 2. Procurement delays

The lengthy and bureaucratic procurement process affects the implementation of the planned outputs

### 3. IFMS limitations

Its very difficult to requisition for funds to implement an activity and get it in less than 10 working days

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end March	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	73,732	33,949	77,932
Transfer of District Unconditional Grant - Wage	40,984	18,244	40,984
Multi-Sectoral Transfers to LLGs	12,745	5,479	13,948
Locally Raised Revenues	7,000	1,395	6,000
District Unconditional Grant - Non Wage	9,511	6,391	7,000
Conditional Grant to PAF monitoring	3,492	2,440	10,000
<i>Development Revenues</i>		0	1,500
District Unconditional Grant - Non Wage		0	1,500
<b>Total Revenues</b>	<b>73,732</b>	<b>33,949</b>	<b>79,432</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	73,732	33,079	77,932
Wage	50,059	23,383	51,262
Non Wage	23,673	9,696	26,670
<i>Development Expenditure</i>	0	0	1,500
Domestic Development	0	0	1,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>73,732</b>	<b>33,079</b>	<b>79,432</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Audit has a budget provision of shs. 65,484,000 for the fy 2013/2014 less than shs. 73,732,000 of fy 2012/2013 by shs 1,011,000. The difference is caused by reduction in locally raised revenue allocated to the department. Local revenue has continuously reduced in the district due low political support in the revenue mobilization and collection. Out of this budget shs.40,984,000 which is 62.6 % is salary for departmental staff leaving only 24.4% which is shs. 24,500,000 for all none wage operations of the department.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			

# Vote: 510 Iganga District

## Workplan 11: Internal Audit

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Proposed Budget and Planned outputs
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	30/9/2012	30/04/2013	30/8/2014
<i>Function Cost (UShs '000)</i>	<i>73,732</i>	<i>33,079</i>	<i>79,432</i>
<b>Cost of Workplan (UShs '000):</b>	<b>73,732</b>	<b>33,079</b>	<b>79,432</b>

### Planned Outputs for 2013/14

The department plans to conduct audit of all departments, sub-counties, UPE primary schools, health centres both NGOs and governments, USE beneficiary secondary schools. The department plans to carry out verification / inspection of all procured goods, services and works by the district and sub-counties in the whole district. The department plans to procure stationery, printer, digital camera printer cartridge, do photocopying, pay subscriptions to the Local Governments Internal Auditors' Association, service computers and motorcycle.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department does not have any off budget anticipated for the f/y 2013/2014

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. In adequate funding

The department's funding is still low given the increasing demand of internal audit's oversight role in local government.

#### 2. Lack of transport

The department has no vehicle but has only one motor cycle thus depends on borrowing from departments like works, water and NAADS.

#### 3. In adequate staffing

The department is maned by only three staff; Senior Internal Auditor, Internal Auditor and Examiner of Accounts with the reporting backon duty by the Internal Auditor.

# Vote: 510 Iganga District

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## Workplan Outputs

	2012/13		2013/14
<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### ***1a. Administration***

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***Function: District and Urban Administration***

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***1. Higher LG Services***

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**Output: Operation of the Administration Department**

# Vote: 510 Iganga District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### Ia. Administration

#### Non Standard Outputs:

wage paid for 15 members of staff in CAOs office, information, human resource and 14 sub county chiefs. Stationary ULGA subscriptions paid, national celebrations conducted, district outstanding bills paid (legal charges, court cost and salary arrears for the terminated parish chiefs) renovation of council hall debt paid, mantainance of CAOs vehicle. Executive monitoring of government programes bieing implemneted in the ditsrict like schools, Roads, NAADS, CDD, Health centres and others	wage paid for 15 members of staff in CAOs office, information, human resource and 14 sub county chiefs in the quarter. Stationary and cartridge procured. Survey of district land and land titles procured. Workshops attended,district outstanding bills paid (legal charges, court cost and salary arrears for the terminated parish chiefs) Monitoring of government programs in subcounties by CAO like NAADS, SFG, LGMSD and Health among others bank charges paid	Wages paid for 15 members of staff in CAOs office, information, human resource, 13 sub county chiefs and Busembatia admin Staff  Office Stationary procured  ULGA subscriptions paid,  National celebrations conducted, district outstanding Domestic arrears and bills paid  legal Obligations, court cost and salary arrears for the terminated parish chiefs paid  20 court cases followed up with Attroney Generals office by CAO  CAOs vehicle maintained.  Monitoring of government programes being implemented in the ditsrict like schools, Roads, NAADS, CDD, Health centres and others  12 official consultative sessions held with central govt ministries  4 quartelty performance reports submitted to MOF and MOLG  16 LLGs staff mentored  Visting VIPs hosted  Security meetings and mobilisation facilitated  Natural disasters responded too  CAO,s familialisation tour conducted  CAO,s Disturbabce allowances paid  Telephone and Internet services for CAO procured  newspapers procured  Compund Cleaned  Inservice trainings facilitated
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Wage Rec't: 283,451

Wage Rec't: 188,098

Wage Rec't: 328,896

# Vote: 510 Iganga District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

<i>Non Wage Rec't:</i>	<b>198,936</b>	<i>Non Wage Rec't:</i>	38,739	<i>Non Wage Rec't:</i>	251,019
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>482,387</b>	<b>Total</b>	<b>226,837</b>	<b>Total</b>	<b>579,915</b>

#### Output: Human Resource Management

Non Standard Outputs:	pay change forms submitted to the ministry of public services	pay change forms submitted to the ministry of public service for the three quarters	1. pay change forms submitted to the ministry of public service 2. cartridge and cartridge toner purchased. 3. submission of Human resource data entry forms for teachers to MoPS 4. stationery procured for HR office  mentoring LLGs staff		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	490	<i>Non Wage Rec't:</i>	29,367
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>490</b>	<b>Total</b>	<b>29,367</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	13 (Tution for 3 staff .HIV/AIDS awareness creation work shop, conflict resolution workshop(district council) and management of council deliberations workshop for staff in preparation of OBT, a Retreat for political leaders, planning and resouce mobilisation in lower local government preparation and rolling of the CBG activities and induction of staff.)	7 (1 Training on review of development plans held at the district head quarters. 2 Training on intergration of population issues in budget conducted. 3. Retreat of councillors and HODs 4. Development planning for LLGs 5. Planning and resource mobilisation for LLGs 6. Executive committee under study to Mukono held. 7. career and skills development for Margret Kwebwawera)	13 (Career development for 6 staff  HIV/AIDS mainstreaming work shop conducted  Gender mainstreaming awareness done  Environmental mitigation measures on projects conducted in LLGs  workshop for staff in preparation of OBT conducted  Understudy training by District Executive members and Training committee  Policy formulation and development,lobbying and negotiation skills for District councillors  Training of Male Head teachers management of UPE funds  Review of the DDP conducted  Preparation and rolling of the CBG plans  Induction of staff.  Mentoring of LLG staff conducted
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# Vote: 510 Iganga District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

				Training Needs Assessment carried out
				Lap top for training purposes procured and LCD projector repaired)
Availability and implementation of LG capacity building policy and plan	Yes (This is through the District capacity development plan)	yes (This is through the District capacity development plan)		yes (This is through the District capacity development plan)
Non Standard Outputs:	Population policy 2008 disseminated/sensitised in 14 LLGs	Population policy 2008 disseminated/sensitised in 14 LLGs not conducted Back up support to Head Teachers provided on general improvement of over all performance in schools Follow in schools		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 68,120	<i>Domestic Dev't</i> 31,906	<i>Domestic Dev't</i> 62,468	<i>Domestic Dev't</i> 62,468
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 68,120	<b>Total</b> 31,906	<b>Total</b> 62,468	<b>Total</b> 62,468

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

%age of LG establish posts filled	37 (37% of the established posts filled)	34 (The staff structure of the district is at 34% of the critical posts.)	56 (56% of the established posts filled)
Non Standard Outputs:	monitoring reports in place. All the subcounties of Nakalama, Nakigo,Bulamagi, Nawanyingi, Namungalwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised on quarterly basis. Reporting and accountability done monthly	monitoring reports in place. All the subcounties of Nakalama, Nakigo,Bulamagi, Nawanyingi, Namungalwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised on quarterly basis. Reporting and accountability done monthly by the end of three quarters	monitoring reports in place. All the subcounties of Nakalama, Nakigo,Bulamagi, Nawanyingi, Namungalwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised on quarterly basis. Reporting and accountability done monthly
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 2,360	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,000	<b>Total</b> 2,360	<b>Total</b> 15,000

#### Output: Public Information Dissemination

# Vote: 510 Iganga District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

Non Standard Outputs:	A running portal for one year radio announcements aired videos produced one photo album in place	Two radio talk shows at R FM held	1. filming of video about SFG, NAADS, Roads and Water 2. 50 announcements about meetings, 2 radio talk shows on sanitation, agriculture, education, road construction 3. stationery procured for Information office 4. a running web site hosted 5. Modem internet airtime procured 6. 2 computers serviced 7. 35 photographs of district councillors printed, 8. filming of National celebrations like independence and NRM day	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,621	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,100	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,621	<b>Total</b> 0	<b>Total</b> 7,100	

### Output: Office Support services

Non Standard Outputs:	fuel for the operations of ACAO.in their routine activities, compound cleaned, documents delivered to the respective desitinations, Utilities ie water bills paid, electricity for administration building and CAOs residence paid	Utilities paid ie water bills, electriciry for administration building and CAOs residence paid. Rental for District post box, Council hall mantained, toilets and compound cleaned, grass cutting at the district done, NRM day and womens day celebrations attended	1. compound cleaned, 2. documents delivered to the respective desitinations, 3. Utilities ie water bills paid, electricity for administration building and CAOs residence paid 4. burrial expenses catered for	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,059	<i>Non Wage Rec't:</i> 3,313	<i>Non Wage Rec't:</i> 4,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 12,059	<b>Total</b> 3,313	<b>Total</b> 4,500	

### Output: Local Policing

Non Standard Outputs:	Support to Uganda Police offered at Iganga Police station	No output in the quarter	Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,000	<b>Total</b> 0	<b>Total</b> 0	

### Output: Information collection and management

Non Standard Outputs:	1 Internet subscription web site paid 2 Data relating to the development projects collect and compiled	Photographs of former district chairpersons printed Purchase of President's Potrait	No funds allocated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,121	<i>Non Wage Rec't:</i> 390	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

# Vote: 510 Iganga District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>6,121</b>	<i>Total</i>	<b>390</b>	<i>Total</i>	<b>0</b>

#### Output: Procurement Services

Non Standard Outputs: Item planned in different indicator      Item planned under different indicator      Servicing of computer, stationary procured, bid documents produced, internet airtime procured, submission of contract documents,

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

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Administrative costs including salaries paid to staff at the town council of Busembatia. Monitoring of Government projects in the 16 LLGs in the district.

<i>Wage Rec't:</i>	<b>59,577</b>	<i>Wage Rec't:</i>	19,952	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>191,904</b>	<i>Non Wage Rec't:</i>	110,279	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>54,956</b>	<i>Domestic Dev't</i>	50,089	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>306,437</b>	<i>Total</i>	<b>180,320</b>	<i>Total</i>	<b>0</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	60,589
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	110,150
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	54,474
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>225,212</b>

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report      30/9/2012 ( 1. Reports will be prepared and submitted to the CAO)      05/09/2012 ( Reports prepared and submitted to the CAO)      30/9/2014 ( 1. Reports prepared and submitted to the CAO) and it is done once)

# Vote: 510 Iganga District

## Workplan Outputs

UShs Thousand	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 2. Finance

Non Standard Outputs:	<p>1.Salaries will be paid to 30 members of the finance department both at the district headquarters (17) and 13 sub-counties of Nakigo (1), Igombe (1), Makuutu (1), Ibulanku(1), Buyanga (1), Namalemba(1), Nakalama(1), Bulamagi (1), Nawanyingi (1), Namungalwe (1), Nambale(1), Nabitende (1) and Nawandala (1) for 12 months.</p> <p>2. Quarterly backup support to LLGs of Nakigo , Igombe, Makuutu , Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Nawanyingi, Namungalwe, Nambale, Nabitende and Nawandala monitored, mentored and supervised</p> <p>3. Quarterly monitoring of LLGS in Financial compliance</p> <p>4. Utility bills paid(Electricity, water)</p> <p>5.CFO's Association subscription paid</p> <p>6. Stationery procured for office operation</p> <p>7.Quarterly servicing &amp; repair of computers, photocopier and printers</p> <p>8. Quarterly computer cartridge procured</p> <p>9. Market VAT paid to URA</p> <p>10. Quarterly Bank charges paid</p> <p>11. Servicing &amp; maintenance of vehicle conducted</p> <p>12. Quarterly repair &amp; maintenance of office</p> <p>13.Release schedules &amp; cash releases and bank of Uganda statement of account picked from BOU &amp; MOFPED quarterly</p> <p>14.Books &amp; periodicals procured</p> <p>15. Incapacity charges paid</p>	<p>1.Salaries paid to 30 members of the finance department both at the district headquarters (17) and 13 sub-counties of Nakigo (1), Igombe (1), Makuutu (1), Ibulanku(1), Buyanga (1), Namalemba(1), Nakalama(1), Bulamagi (1), Nawanyingi (1), Namungalwe (1), Nambale(1), Nabitende (1) and Nawandala (1) for 3 months.</p> <p>2. Quarterly backup support to LLGs in the district</p> <p>3. Monthly financial reports and accountabilities for quarter two prepared</p> <p>4.Books of accounts for theDistrict were supplied.</p> <p>5.Computer supplies were provided.</p> <p>6. monitoring and inspection of books of accounts in LLGs, electricity and water bills paid, stationary procured</p>	<p>1.Salaries paid to 26 members of the finance department both at the district headquarters (13) and 13 sub-counties of Nakigo (1), Igombe (1), Makuutu (1), Ibulanku(1), Buyanga (1), Namalemba(1), Nakalama(1), Bulamagi (1), Nawanyingi (1), Namungalwe (1), Nambale(1), Nabitende (1) and Nawandala (1) for 12 months.</p> <p>2.Accountable stationery for LLGs procured.</p> <p>3. Utility bills paid(Electricity, water)</p> <p>4.Financial reports prepared</p> <p>5.Subcounties monitored</p> <p>6.Computer supplies &amp; accessories procured.</p> <p>7.Bank charges &amp; related bankcharges paid.</p> <p>8.Airtime procured.</p> <p>9.Office curtains procured.</p> <p>10.Taxes paid.</p> <p>11. Table &amp; Chairs procured.</p> <p>12.Vehicle &amp; equipment maintained.</p> <p>13.Detergents procured</p>
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<i>Wage Rec't:</i>	<b>192,495</b>	<i>Wage Rec't:</i>	104,668	<i>Wage Rec't:</i>	192,495
<i>Non Wage Rec't:</i>	<b>58,817</b>	<i>Non Wage Rec't:</i>	14,337	<i>Non Wage Rec't:</i>	40,985
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>251,312</b>	<b>Total</b>	<b>119,005</b>	<b>Total</b>	<b>233,480</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	83500000 (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	48822315 (Shs 14,724,927 collected from other sources which include application fees (18,329,000), Land fees at district H/Q (4,582,500) and Business licences (7,962,503) , market	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
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# Vote: 510 Iganga District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

	Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitenda and Nawandala)	charges and other licenses (3,223,385) from the 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitende, Nawandala and Busembatia T/C in the three quarters)	Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitenda and Nawandala)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0 (N/A)
Value of LG service tax collection	172000000 (district local service tax 60200,000 and sub county local service tax 111,800,000 to be collected from staff both at the district headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitende, Nawandala)	121528007 (shs 121,528,007 collected from staff both at the district headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitende, Nawandala in the three quarters)	172000000 (district local service tax 60200,000 and sub county local service tax 111,800,000 to be collected from staff both at the district headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namung'alwe, Nambale, Nabitende, Nawandala)
Non Standard Outputs:	1.Population sensitized about revenue payment in 14 LLGs in the district 2. Tendered markets , licenses supervised in 14 LLGs 3. District follow-up on revenue returns and other financial records conducted in 14 LLGs	Data collection in respect of local service tax and computation of local service tax dues undertaken in the three quarters. District follow-up on revenue returns conducted in 14 LLGs	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
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 6,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 4,500

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/8/2013 (The departments will prepare the work plans and approved by the District council)	15/8/2012 (The departments prepared the work plans and were approved by the District council for FY 2012/13)	15/8/2013 (1. Work plans and budget prepared and approved by the District council.)
Date for presenting draft Budget and Annual workplan to the Council	28/6/2013 (Annual work plans and budgets will be laid to council in the District council hall for discussion)	28/6/2013 (Annual draft BFP and work plans for 2013/14 prepared and submitted to the Ministry of Finance Planning and Economic Development)	28/6/2013 (Annual work plans and budgets laid to council in the District council hall for discussion)
Non Standard Outputs:	District Budget & work plans prepared	Draft budget and work plans for 2013/14 prepared and submitted to the Ministry of finance Planning and Economic Development using OBT	1.Release schedules collected. 2.Budgets prepared. 3.Budget desk committee coordinated.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,500 <i>Domestic Dev't</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,065 <i>Domestic Dev't</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,400 <i>Domestic Dev't</i> 0

# Vote: 510 Iganga District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>6,500</b>	<i>Total</i>	<b>2,065</b>	<i>Total</i>	<b>5,400</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	Monthly financial statements will be prepared and subsequent submission to the DEC thru' CAO	Monthly financial statements were prepared and subsequent submission to the DEC thru' CAO	1. IFMS system maintained
	Running & maintenance of IFMS	Running & maintenance of IFMS by the end of third quarter	2. Accounts prepared. 3. Quarterly reports prepared. 4. District expenditures monitored. 5. LLGs coordinated
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>52,643</b>	0	7,400
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	<b>52,643</b>	<b>0</b>	<b>7,400</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2012 (The final Accounts will be prepared submitted to the Office of the Auditor General, Jinja)	05/09/2012 (The final Accounts prepared submitted to the Office of the Auditor General, Jinja in the first quarter)	30/9/2014 (The final Accounts prepared and submitted to the Office of the Auditor General, Jinja)
Non Standard Outputs:	The final Accounts will be prepared and submitted to the Office of the Auditor General, Jinja	N/A	The final Accounts will be prepared and submitted to the Office of the Auditor General, Jinja
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>3,500</b>	1,535	4,087
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	<b>3,500</b>	<b>1,535</b>	<b>4,087</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Salary paid for Busembatia TC for finance department. Revenue sensitization and mobilization activities conducted in the 16 LLGs in the district. Bank charges paid by the LLGs. Entitlements for the LCIs, LCII and LCIV paid by the 16 LLGs in the district		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>23,607</b>	6,237	21,688
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>129,844</b>	61,489	82,514
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	<b>153,451</b>	<b>67,727</b>	<b>104,202</b>

#### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	N/A	Furniture procured and supplied for the Finance department
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	6,000

# Vote: 510 Iganga District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>6,000</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

##### Non Standard Outputs:

1. 6 Council sittings conducted by 24 members	1. 1 Council sittings conducted by 24 members	1. 6 Council sittings conducted by 24 members
2. Councillor's monthly facilitation paid	2. Councillor's monthly facilitation paid	2. Councillor's monthly facilitation paid
3. Exgration paid for the LCI chairpersons.	3. Exgration paid for the LCI chairpersons.	3. Exgration paid for the LCI chairpersons.
4. Gowns for speaker and deputy speaker procured.	4. chairpersons vehicle serviced.	5. Catridge and Toner for Chairpersons office procured.
5. Catridge and Toner for Chairpersons office procured.	5. executive committee salaries paid	6. chairpersons vehicle serviced.
6. Chairpersons office procured.	6. 11. National and district celebrations attended by the district chairperson and speaker	7. executive committee salaries paid
7. executive committee salaries paid	7. 12. Sensitization by the DEC conducted in the district	8. Quarterly support supervision conducted for effective implementation of government programmes
8. Quarterly support supervision conducted for effective implementation of government programmes	8. 13. School mgt committee and health mgt committes sensitised by the DEC on their roles	9. periodic and routine monitoring of government programmes conducted.
9. periodic and routine monitoring of government programmes conducted.	9. 14. population sensitised on poverty eradication and group formations by the DEC	10. 2 ULGA meetings attended outside the district by the district chairperson and speaker
10. 2 ULGA meetings attended outside the district by the district chairperson and speaker	10. 15. Dissemination of information from ULGA ans Speaker's association conducted the DEC and speaker.	11. National and district celebrations attended by the district chairperson and speaker
11. National and district celebrations attended by the district chairperson and speaker	11. 16. study tours conducted by the executive and speaker	12. Sensitization by the DEC conducted in the district
12. Sensitization by the DEC conducted in the district	12. 17. Consultations with Gov't ministries and secretariates undertaken by the executive and speaker	13. School mgt committee and health mgt committes sensitised by the DEC on their roles
13. School mgt committee and health mgt committes sensitised by the DEC on their roles		14. population sensitised on poverty eradication and group formations by the DEC
14. population sensitised on poverty eradication and group formations by the DEC		15. Dissemination of information from ULGA ans Speaker's association conducted the DEC and speaker.
15. Dissemination of information from ULGA ans Speaker's association conducted the DEC and speaker.		16. study tours conducted by the executive and speaker
16. study tours conducted by the executive and speaker		17. Consultations with Gov't ministries and secretariates undertaken by the executive and speaker
17. Consultations with Gov't ministries and secretariates undertaken by the executive and speaker		

<i>Wage Rec't:</i>	<b>145,080</b>	<i>Wage Rec't:</i>	83,700	<i>Wage Rec't:</i>	126,360
<i>Non Wage Rec't:</i>	<b>185,920</b>	<i>Non Wage Rec't:</i>	43,404	<i>Non Wage Rec't:</i>	209,860
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>331,000</b>	<i>Total</i>	<b>127,104</b>	<i>Total</i>	<b>336,220</b>

# Vote: 510 Iganga District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

#### Output: LG procurement management services

Non Standard Outputs:	1. Contracts awarded in time. 2. Stationary procured for the committee.	1. Tenders awarded to petty contractors and other service providers 2. stationary procured for printing bid documents	1. Contracts awarded in time. 2. Stationary procured for the committee.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,213	<i>Non Wage Rec't:</i> 1,303	<i>Non Wage Rec't:</i> 5,213
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,213	<b>Total</b> 1,303	<b>Total</b> 5,213

#### 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. News papers procured daily 100 meetings to review applications and short listing , recruitment of staff, confirmation of staff, disciplining of staff, approval of leaves, retirement of staff held. 4. Appeals considered by the DSC 5. 8 investigation meetings about interdicted staff conducted. 6. Service commission reports produced 7. utilities paid (Computer accessories and repair, contribution to district service associations, retainer charges) 8. Consultations and delivery of reports to ministries conducted 9. Data collection from various institutions to update the data bank	1. Receiving of applications, short listing , recruitment of staff, confirmation of staff and retirement of staff. 2. Service commission reports produced 3. Salary paid to chairperson district service commission at the district headquarters for 3 months. 4. procurement of computer accessories, servicing and computer programming. 5. external adverts published in Monitor for District planner, parish chiefs, teachers, head teachers and education assistants 6. meetings held to review applications and short listing , recruitment of staff, confirmation of staff, disciplining of staff, approval of leaves, retirement of staff held. 7. Bank charges paid 8. Stationary procured for printing minutes, PSC forms and ranking Sheets	1. Salary paid to 1 chairperson district service commission at the district headquarters for 12 months 2. Both external and Internal adverts published. 3. payment of gratuity to former chairperson DSC 4. 100 meetings to review applications and short listing , recruitment of staff, confirmation of staff, disciplining of staff, approval of leaves, retirement of staff held. 5. Appeals considered by the DSC 6. Service commission reports produced 7. utilities paid (Electricity, Computer accessories and repair, contribution to district service associations, retainer charges) 8. Stationary procured 9. Consultations and delivery of reports to ministries conducted 10. Data collection from various institutions to update the data bank
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 13,500	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 66,432	<i>Non Wage Rec't:</i> 27,175	<i>Non Wage Rec't:</i> 77,920
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 89,832	<b>Total</b> 40,675	<b>Total</b> 101,320

#### Output: LG Land management services

No. of Land board meetings	24 (1. 24 land board meetings held at the district head qrters. 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 printing minutes and applications of land procured)	24 (1. 24 land board meetings held at the district head qrters. 2. Stationary for land board members in the meeting procured)
No. of land applications (registration, renewal, lease extensions) cleared	400 ( 400 land application files handled at district head quarter)	320 ( 320 land application files handled at district head quarter)	400 ( 400 land application files handled at district head quarter)



# Vote: 510 Iganga District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:	1. Land applications considered and discussed	Land applications considered and discussed	1. Land applications considered and discussed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,904	<i>Non Wage Rec't:</i> 3,950	<i>Non Wage Rec't:</i> 7,904
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 7,904	<b>Total</b> 3,950	<b>Total</b> 7,904

#### Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG	4 (4 Audit general queries reviewed)	4 (4 Audit general queries reviewed about the Town Clerk, District Internal Auditor)	4 (4 Audit general queries reviewed)
No. of LG PAC reports discussed by Council	12 (12 PAC reports discussed by PAC for the 14 Lower Local governments, Town Council and Municipal council)	9 (9 PAC report discussed for Municipal council, iganga district, and 7 sub counties)	12 (12 PAC reports discussed by PAC for the 14 Lower Local governments, Town Council and Municipal council)
Non Standard Outputs:	Internal audit reports considered for the district and urban councils. Verification and inspection visits conducted in District departments, schools, Health centres and LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Bulamagi, Nawanyingi, Namungalwe, Nabitende, Nawandala and Nambale Consultations with the ministries and delivery of reports Verification field visits undertaken	1. stationary procured for committee	1. Internal audit reports considered for the district and urban councils. 2. Verification and inspection visits conducted in District departments, schools, Health centres and LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Bulamagi, Nawanyingi, Namungalwe, Nabitende, Nawandala and Nambale 3. Consultations with the ministries and delivery of reports 4. Verification field visits undertaken
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,004	<i>Non Wage Rec't:</i> 6,601	<i>Non Wage Rec't:</i> 15,004
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,004	<b>Total</b> 6,601	<b>Total</b> 15,004

#### Output: Standing Committees Services

Non Standard Outputs:	District standing committee meetings conducted	3 District standing committee meetings conducted	2. District standing committee meetings conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,040	<i>Non Wage Rec't:</i> 7,130	<i>Non Wage Rec't:</i> 28,120
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 23,040	<b>Total</b> 7,130	<b>Total</b> 28,120

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	13 Council meetings, 13 Standing committee meetings and 39 Executive committee meetings held in the 13 LLGs in the district in the quarter		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 510 Iganga District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>3. Statutory Bodies</b>				
	<i>Non Wage Rec't:</i>	<b>77,546</b>	<i>Non Wage Rec't:</i>	38,010
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>77,546</b>	<b>Total</b>	<b>38,010</b>
			<i>Non Wage Rec't:</i>	66,116
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>66,116</b>

## 4. Production and Marketing

### Function: Agricultural Advisory Services

#### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Payment of staff salaries to 1 DNC Vehicle maintenance and servicing	1. Payment of salary for DNC for the Months of July, August, September, October, November, December of 2012 and January, February of 2013 2. Maintenance of vehicle UAJ 421X	1. Payment of staff salaries to 1 DNC 2. Facilitation of a multistake holders platforms at district level 3. Quarterly NAADS meetings for the district 4. putting up of trial sites for new technologies in all the sub counties in the district 5. Facilitation of district Adaptive research teams ( at district level) 6. monitoring of NAADS activities by the offices of CAO, Chairperson IC 5, RDC, Production and Audit in all the sub counties in the district 7. Conducting annual review meeting by the District farmer forum at district level . 8. Renting of office for district farmers forum at the district 9. Backstopping of ATAAS activities by DPO's office in all the sub counties	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>91,249</b>	<i>Domestic Dev't</i>	23,592
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>91,249</b>	<b>Total</b>	<b>23,592</b>
			<i>Wage Rec't:</i>	304,915
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	44,560
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>349,475</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	16 (hand hoes, maize, cassava, yams for food security farmers and ,bananas, coffee, diary, local chicken, layers chicken, broilers chicken, local goats, boer goats, apiary and upland rice market oriented model farmer and commercialising farmers.)	0 (N/A)	16 (1. Conduct 4 quarterly financial and process audits at district and subcounties in the whole district 2. Conduct 4 quarterly technical audits for all the sub counties in the district 3. payment for stationary for the district office 3. procurement of laptop for district office 4. procurement of toner for computer for district office. 5. vehicle maintenance and repair for the district vehicle reg no UAJ 421 X)
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# Vote: 510 Iganga District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	1. Conducted 4 Multistake holders meetings 2. Conducted 4 regional and 4 district planning meetings 3. Hold 4 District Agricultural research team meetings 4. Conducting 4 field visits for C/man Lc5, RDC, DISO, CAO, and psoduction committee 5. Pay debt for 1 service provider for FID 6. Pay for office rent for district famers' forum 7. Conducted 4 quarterly review meetings and 2 budget meetings for district farmers' forum 8. Inputs for trial sites procured in 16 sub counties	1. conducted multistake holders workshops for the sub counties of Bulamagi, Busembatia, Buyanga, Igombe, Iganga centarl division and Iganga Northern division Iganga MC 2. Conducted 4 Multistake holders meetings at district leve 3. Identification of potential suppliers of breeding and planting materials and agrochemicals by the Darst team 2. conducted 2 district research team meeting on gross margin analysis for various enterprises that are being promoted by NAADS in the district 3. Conducted one district farmers forum budget meeting and one review meeting for district farmers forum 4. the production committee conducted a monitoring and evaluation visit	1. Conduct 4 Multistake holders meetings 2. Conduct 4 regional and 4 district planning meetings 3. Hold 4 District Agricultural research team meetings 4. Conduct 4 field visits for C/man Lc5, RDC, DISO, CAO, and psoduction committee 5. Pay for office rent for district famers' forum 7. Conducted 4 quarterly review meetings and 2 budget meetings for district farmers' forum 8. Inputs for trial sites procured in 16 sub counties
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>15,300</b>	<i>Domestic Dev't</i>	17,960	<i>Domestic Dev't</i>	26,317
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,300</b>	<b>Total</b>	<b>17,960</b>	<b>Total</b>	<b>26,317</b>

#### Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	1. Conduct 4 quarterly financial and process audits 2. Conduct 4 quarterly technical audits 3. payment for stationary 4. 12 visits to ZARDI 5. Conduct 4 meetings with the sub county NAADS coordinator 6. conduct 4 field backstopping tours and meeting 8.capacity development for higher farmers' organisations Pay for news papers and arrears 9. Pay for air time 10. Pay for Radio talk shows 11, Mobilisation and sensitisation 12. Pay for bank charges 13. Pay for insurance 14. Pay for news letter	1.2 meetings held with county NAADS coordinators with DNC 2. The DNC conducted 3 back stopping meetings 3. Bank charges have been paid for the months up to March from the beginning of the financial year 3. conducted review meeting with the district farmers forum 4. Conducted secretariate review meeting	1. communication and information in form off telephone air time, news papers and print outs 2. quarterly meetings with Sub county NAADS Coordinators and service providers to do capacity building in aspects of management and work implementation, meetings at the district headquarters 3. formation and capacity building of higher farmers organisations in all the sub counties in the district 4. provision of information on markets for all levels of farmers both in the rural sub counties and in towns of Iganga and Busembatia
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	16,543	<i>Domestic Dev't</i>	12,513
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>16,543</b>	<b>Total</b>	<b>12,513</b>

#### 2. Lower Level Services

# Vote: 510 Iganga District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

#### Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	4460 (Nawandala (272),Nabitende(326),Nambale(272),Nabitende(272),Nawandala (272),Nabitungwe(380),Nawanyingi(218),Namunglwe(380),Nawanyingi(218),272),Nabitende(326),Nambale(272),Bulamagi(218),Iganga nothern Division(272), Iganga central Division(326),Nakigo(218),Igombe(218), Ibulanku(380), Buyanga(380),218), Ibulanku(380), Buyanga(380), Makuutu,(218) Busembatia(272) ,Namalemba(218),Nakalama (218))	4460 (Nawandala (272),Nabitende(326),Nambale(272),Nabitende(272),Nawandala (272),Nabitungwe(380),Nawanyingi(218),Namunglwe(380),Nawanyingi(218),272),Nabitende(326),Nambale(272),Bulamagi(218),Iganga nothern Division(272), Iganga central Division(326),Nakigo(218),Igombe(218), Ibulanku(380), Buyanga(380),218), Ibulanku(380), Buyanga(380), Makuutu,(218) Busembatia(272) ,Namalemba(218),Nakalama (218))	4460 (Distributed as below; Nawandala (170),Nabitende(170),Nambale(170),Namunglwe(233),Nawanyingi(2134),Bulamagi(134),Iganga nothern Division((167), Iganga central Division(200),Nakigo(167),Igombe(218), Ibulanku(233), Buyanga(233), Makuutu,(134) Busembatia(167) ,Namalemba(134),Nakalama (134))	
No. of functional Sub County Farmer Forums	16 (nawandala,nabitende,nambale,namunglwe,nawanyinyigi,bulamagi,iganga northern division,iganga central division,nakigo,igombe,ibulanku,buyanga,makuutu,busembatia t/c,namalemba and nakalama.)	16 (farmers forums for nawandala,nabitende,nambale,namunglwe,nawanyinyigi,bulamagi,iganga northern division,iganga central division,nakigo,igombe,ibulanku,buyanga,makuutu,busembatia t/c,namalemba and nakalama.)	16 (Transfer of NAADS funds to lower local governments namely nawandala,nabitende,nambale,namunglwe,nawanyinyigi,bulamagi,iganga northern division,iganga central division,nakigo,igombe,ibulanku,buyanga,makuutu,busembatia t/c,namalemba and nakalama.)	
No. of farmers accessing advisory services	4460 (Nawandala (272),Nabitende(326),Nambale(272),Nabitende(272),Nawandala (272),Nabitungwe(380),Nawanyingi(218),Namunglwe(380),Nawanyingi(218),Bulamagi(218),Iganga nothern Division(272), Iganga central Division(326),Nakigo(218),Igombe(218), Ibulanku(380), Buyanga(380),218), Ibulanku(380), Buyanga(380), Makuutu,(218) Busembatia(272) ,Namalemba(218),Nakalama (218))	4460 (Nawandala (272),Nabitende(326),Nambale(272),Nabitende(272),Nawandala (272),Nabitungwe(380),Nawanyingi(218),Namunglwe(380),Nawanyingi(218),Bulamagi(218),Iganga nothern Division(272), Iganga central Division(326),Nakigo(218),Igombe(218), Ibulanku(380), Buyanga(380),218), Ibulanku(380), Buyanga(380), Makuutu,(218) Busembatia(272) ,Namalemba(218),Nakalama (218))	4460 (Nawandala (170),Nabitende(170),Nambale(170),Namunglwe(233),Nawanyingi(2134),Bulamagi(134),Iganga nothern Division((167), Iganga central Division(200),Nakigo(167),Igombe(218), Ibulanku(233), Buyanga(233), Makuutu,(134) Busembatia(167) ,Namalemba(134),Nakalama (134))	
No. of farmer advisory demonstration workshops	1400 ( 88 demonstrations in each of the sub counties below; Nawandala,nabitende,nambale,namunglwe,nawanyinyigi,bulamagi,iganga northern division,iganga central division,nakigo,igombe,ibulanku,buyanga,makuutu,busembatia t/c,namalemba and nakalama.)	88 (88 demonstrations in each of the sub counties below; Nawandala,nabitende,nambale,namunglwe,nawanyinyigi,bulamagi,iganga northern division,iganga central division,nakigo,igombe,ibulanku,buyanga,makuutu,busembatia t/c,namalemba and nakalama.)	1400 ( 88 demonstrations in each of the sub counties below; Nawandala,nabitende,nambale,namunglwe,nawanyinyigi,bulamagi,iganga northern division,iganga central division,nakigo,igombe,ibulanku,buyanga,makuutu,busembatia t/c,namalemba and nakalama.)	
Non Standard Outputs:	Transferred to the subcounties of Nawandala, Nambale, Nabitende, Namunglwe, Nakalama, Bulamagi, Nakigo, Nawanyingi, Iganga Central Division, Iganga North Division, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia Town Council	unds for 1st 2nd and 3rd quarters have been transferred to sub counties	Transferred funds to the subcounties of Nawandala, Nambale, Nabitende, Namunglwe, Nakalama, Bulamagi, Nakigo, Nawanyingi, Iganga Central Division, Iganga North Division, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia Town Council	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 1,383,138	Domestic Dev't 1,264,510	Domestic Dev't 1,191,177	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	

# Vote: 510 Iganga District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	Total	1,383,138	Total	1,264,510	Total	1,191,177
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:		N/A				
<i>Wage Rec't:</i>	0		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	76,026
<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>		<b>Total</b>	<b>0</b>	<b>Total</b>	<b>76,026</b>

#### 3. Capital Purchases

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1. Purchase of 1 laptop computer	N/A		No Planned activity		
<i>Wage Rec't:</i>	0		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>		<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Other Capital

Non Standard Outputs:	No output planned for the FY 2012/13	N/A		Cofunding of NAADS activities by the district		
<i>Wage Rec't:</i>	0		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>		<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

Non Standard Outputs:	Salaries paid to staff 28 members of staff of the production department both at the district Headquarters(15) and the subcounty of Iganga MC (2), Nakigo(1), Makuutu (1), Buyanga(1), Namalemba(1), Namungalwe (2), Nawanyingi(1), Nabitende (1) for 12 months	Payment of salary to staff for 3 quarters		1. Salaries paid to staff 27 members of staff of the production department both at the district Headquarters(15) and the subcounty of Iganga MC (2), Nakigo(1), Makuutu (1), Buyanga(1), Namalemba(1), Namungalwe (2), Nawanyingi(1), Nabitende (1) for 12 months		
	2. Fencing of DPO's Office premises at the district Headquarters			2. Electricity bills Paid for the district production office		
	3. Electricity and water bills Paid at the district Headquarters			4. stationery and computer servicing paid for for the district office		
<i>Wage Rec't:</i>	159,435		<i>Wage Rec't:</i>	174,281	<i>Wage Rec't:</i>	307,101
<i>Non Wage Rec't:</i>	4,160		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	10,000		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 510 Iganga District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	<i>Total</i>	<b>173,595</b>	<i>Total</i>	<b>174,281</b>	<i>Total</i>	<b>310,101</b>
<b>Output: Crop disease control and marketing</b>						
No. of Plant marketing facilities constructed	0 (No plant marketing facility planned)		0 (N/A)		0 (No out put planned for)	
Non Standard Outputs:	Surveillance of plant pests and disease outbreak Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi		2 round of inspection of agroinput dealers, 3 plant clinics and 3 rounds of surveillance for out breaks of plant diseases and pests have been so far been done.		1. Surveillance of plant pests and disease outbreak in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi	
	Regulatory services for agro input dealers carried in Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi		2 rounds of data collection done in the district		Regulatory services for agro input dealers carried in Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi	
	Mobile Plant clinic Conducted in Namungalwe, Makuutu, Bulamagi				Mobile Plant clinic Conducted in Namungalwe, Makuutu and Busembatia	
	Data Collected and analyzed data collected from 16 subcounties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi, Busembatia					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>19,988</b>	<i>Non Wage Rec't:</i>	8,424	<i>Non Wage Rec't:</i>	13,475
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>19,988</b>	<b>Total</b>	<b>8,424</b>	<b>Total</b>	<b>13,475</b>
<b>Output: Farmer Institution Development</b>						

# Vote: 510 Iganga District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:			
	Agricultural staffs backstopped in 14 subcounties Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi	1. Bank charges have been paid for the months of July, August, September, October, November, and December, Jan Feb and Mar 2. 3 Rounds of political monitoring have been undertaken 3. 2 rounds of agricultural data collection have done in the sub counties of Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalemba, Nambale, Nawandala, Namungalwe, Iganga Central Div, Iganga Northern Division, 4. Staff have been back stopped in the sub counties of Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalemba, Nambale, Nawandala, Namungalwe, Iganga Northern Division, 5. One round of capacity building of farmers in post harvest handling has been done in the sub counties of Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalemba, Nambale, Nawandala, Namungalwe, Iganga Central Div, Iganga Northern Division,	1. Data collection 2. Monitoring of agricultural projects in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi 3. Distribution and monitoring of planting materials from research to farmers in all the sub counties in the district such as improved sweet potato vines, improved bana suckers, other potato vines from namulonge 4. Creation of awareness and control of Banana Bacterial wilt, maize necrotic disease, coffee twig borer to farmers in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi
	Monitored agricultural projects in the district that comprises of 14 subcounties Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi		
	Farmers trained in soil and water conservation in 16 subcounties Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi		
	Farmers Trained in coffee establishment and management in 16 subcounties Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi		
	Farmers trained in improved post harvest handling technologies in Maize crop and rice, cassava in 16 subcounties Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi		
	Payment of bank charges at the district Headquarters		
	Multiplication of NASPOT sweet Potatoes at Nawanzu Ox-cultivation unit in Nakigo sub county		

Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0

# Vote: 510 Iganga District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	<b>19,000</b>	<i>Non Wage Rec't:</i>	13,150	<i>Non Wage Rec't:</i>	27,491
<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,000</b>	<b>Total</b>	<b>13,150</b>	<b>Total</b>	<b>27,491</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	60000 (Vaccinated and treated of animals against diseases in 16 subcounties Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalembe, Nambale, Nawandala, Namung'alwe, Iganga Central Div, Iganga Northern Division)	5728 (so far 5141 animals have been treated and vaccinated in the sub counties on nabitende and Nambale, Nawanyingi and Namung'alwe 2914 animals were treated against Trips in the sub county of Nakalama and 2814 animals were treated against the same disease in the sub county of Nakigo)	76000 (1. Vaccination and treatment of animals against diseases in 16 subcounties Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalembe, Nambale, Nawandala, Namung'alwe, Iganga Central Div, Iganga Northern Division 2. Animal disease prevention and control in the sub counties of 1. Data collection 2. Monitoring of agricultural projects in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi 3. Distribution and monitoring of planting materials from research to farmers in all the sub counties in the district such as improved sweet potato vines, improved bana suckers, other potato vines from namulonge 4. Creation of awareness and control of Banana Bacterial wilt, maize necrotic disease, coffee twig borer to farmers in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namung'alwe and Bulamagi)
No of livestock by types using dips constructed	0 (We no longer use dips on livestock but use pore-on and spraying.)	0 (N/A)	0 (Activity not planned for)
No. of livestock by type undertaken in the slaughter slabs	3285 (3285 expected to be slaughtered in the 4 Abotours of Iganga municipality, Namung'alwe, Busembatia and Idudi)	19720 (6400 of cattle, 9320 of sheep and goats taken to the slaughter slabs)	3285 (collection of data on animals taken to slaughter slabs)



# Vote: 510 Iganga District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Salaries paid to veterinary staff for 12 months Animal disease prevented and control programmes carried in Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalemba, Nambale, Nawandala, Namung'alwe, Iganga Central Div, Iganga Northern Division,	Have done 1 surveillance of avian influenza in the 16 sub counties of the district	1. procurement of computer 2. procurement of photocopier 3. procurement of printer
	<i>Wage Rec't:</i> <b>71,144</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>8,500</b>	<i>Non Wage Rec't:</i> 7,240	<i>Non Wage Rec't:</i> 12,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>79,644</b>	<b>Total</b> <b>7,240</b>	<b>Total</b> <b>12,000</b>

#### Output: Fisheries regulation

Quantity of fish harvested	10650 (8000kgs to be harvested from 13 ponds of clarias, 2650kgs of Nile tilapia from 24 ponds in the district)	0 (N/A)	8500 (1. 8000 kg to be harvested from all the fish ponds in all the sub counties in the district)
No. of fish ponds stocked	10 (10 fish ponds to be stocked by farmers in the district)	0 (N/A)	2 (stocking of fish ponds in the sub counties of Nakalama and Nakigo)
No. of fish ponds constructed and maintained	10 (10 fish ponds planned for construction, renovated and maintained by farmers in the district)	0 (N/A)	2 ( 1. Purchase of fish fingerlings for stocking ponds in 2 sub counties of Namalemba and Nakalama 2. Fish farm inspection and supervision in all the sub counties 3. Fish monitoring, control and surveillance in designated check points of nakalama, Idudi, busembatia 4. sensitization and training of farmers in fish farming in all the sub counties of balamagi, Nawanyingi, Nakigo, Igombe, Makutu, Ibulanku, Buyanga, namalemba, Nakalama, namung'alwe, Namabale, Nabitende, nawandala)

# Vote: 510 Iganga District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Salaries paid to Fisheries staff for 12 months 1. carry out 14 rounds of market fish inspection and supervision for fish quality assurance in all the sub counties in the diatrict. 2. Carry out 14 rounds of fish monitoring and quality assurance in all the sub counties in Iganga district 3. Carry out 14 sensitization and training sessions for farmers in all the sub counties in Iganga district Sensitization and trainings of fish farmers in the district Mount 8 road spot check points for monitoring and fish quality assurance	3 monitoring and surveillance visits done 2. rounds of fish pond inspection done 2 rounds of farmers training in fish farming has been done	1. carry out 14 rounds of market fish inspection and supervision for fish quality assurance in all the sub counties in the diatrict. 2. Carry out 14 rounds of fish monitoring and quality assurance in all the sub counties in Iganga district 3. Carry out 14 sensitization and training sessions for farmers in all the sub counties in Iganga district 4. Equiping of the fisheries/entomology lab 5. carry out a fish farming demonstration in nakalama and iganga town	
	<i>Wage Rec't:</i> <b>12,548</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>8,000</b>	<i>Non Wage Rec't:</i> 2,274	<i>Non Wage Rec't:</i> 8,000	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,759	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>20,548</b>	<b>Total</b> <b>2,274</b>	<b>Total</b> <b>18,759</b>	

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

No. of tsetse traps deployed and maintained	16 (Supplied 200 insecticide for impregnating tsetse fly traps in all the subcounty of Ibulanku.)	0 (N/A)	225 (1. Supply of 225 insecticide impregnated tsetse fly traps in the sub county of Ibulanku)	
Non Standard Outputs:	1. salaries Paid to entomology staff for 12 months. 2. Deployment of traps in the subcounties infected with tsetse flies 3. farmers Trained in bee-keeping in 16 subcounties Nakigo, Ibulanku, Nakigo and Ibulanku Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalemba, Nambale, Nawandala, Namungalwe, Iganga Central Div, Iganga Northern Division	1 round of tsetse fly monitoring so far conducted 1 training for farmers in fish farming done in the sub counties of	1. Deployment of traps in the subcounties infected with tsetse flies- makutu, Ibulanku and Buyanga 2. farmers Trained in bee-keeping in 16 subcounties Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalemba, Nambale, Nawandala, Namungalwe, Iganga Central Div, Iganga Northern Division 3. Training of farmers in bee keeping in all the sub counties in the district 4. procurement of stationery for the district head quarters	
	<i>Wage Rec't:</i> <b>14,845</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>7,500</b>	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 8,660	
	<i>Domestic Dev't</i> <b>5,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,625	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>27,345</b>	<b>Total</b> <b>1,000</b>	<b>Total</b> <b>14,285</b>	

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

# Vote: 510 Iganga District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	36,674
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>36,674</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	fisheries/Vector control Laboratory Constructed at the district Headquarters	Construction has started at the production offices and work under progress.	1. construction of 3 stance lined pit latrine at the district production office 2. Renovation of office block for the DPO 3. Completion of fisheries/vector control laboratory at Iganga District head quarters		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	42,918	<i>Domestic Dev't</i>	1,460	<i>Domestic Dev't</i>	36,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,918</b>	<b>Total</b>	<b>1,460</b>	<b>Total</b>	<b>36,800</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procured 1 computer, 1 printer and 1laptop for the district headquarters	Work not done in the quarter	Procurement of desk top computer and printer for the district veterinary office		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,500</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Equiped the diagonistic plant clinic with furniture, microscope, laptop, filing cabinets, digital camera reagents and lab equipment	Work not done in the quarter	Procurement of furniture for the diagonistic plant clinic and the fisheries/vector control lab at the district head quarters		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

#### Output: Other Capital

Non Standard Outputs:	Constructed water borne toilet at the district Veterinary officer	Water borne toilet in place at the production offices and it is fully functional	1.Completion of the improved sweet potato multiplication garden at nambale 2. Completion of the fence around Distroct production office		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	5,563	<i>Domestic Dev't</i>	8,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>5,563</b>	<b>Total</b>	<b>8,200</b>

# Vote: 510 Iganga District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

#### Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	2 (1. Completion of the diagnostic plant clinic at Iganga district headquarters)	1 (The plant clinic is not yet completed)	0 (No planned activity)
Non Standard Outputs:	No output in the FY	N/A	No planned activity
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>5,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>5,000</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	14 (Sensitisation of the business communities in the sub counties of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Nawanyingi, Namung'alwe, Nambale, Nabitende, and Nawandala)	0 (No data available)	14 (Sensitisation of the business communities in the sub counties of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Nawanyingi, Namung'alwe, Nambale, Nabitende, and Nawandala)
No of businesses inspected for compliance to the law	50 (Capacity building for board and management committees)	0 (No data available)	50 (Capacity building for board and management committees of business organisations in urban places like iganga municipal council and in all the rural sub counties)
No of businesses issued with trade licenses	0 (No output planned)	0 (No output planned)	0 (No output planned)
No of awareness radio shows participated in	20 (Payment of staff salaries mentoring/promotion of new groups)	1 (data collection conducted in quarter two)	0 (N/A)
Non Standard Outputs:	No output planned this FY	No planned activity	Collect and disseminate market information
	<i>Wage Rec't:</i> <b>23,379</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>5,000</b>	<i>Non Wage Rec't:</i> 384	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>28,379</b>	<b>Total</b> <b>384</b>	<b>Total</b> <b>1,000</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	20 (Distributed in the 16 LLGs in the district)	2 (processed registrations for Bukoyo staff SACCO and Iganga Transport society LTD)	20 (Mobilisation of cooperative groups in all the sub counties in the district)
No of cooperative groups supervised	20 (The SACCO supervised in the 16 LLGs in the district)	7 (10 SACCOs supervised)	20 (supervision of cooperative groups in all the subcounties in the district)
No. of cooperatives assisted in registration	20 (Distributed in the 16 LLGs in the district)	2 (processed registrations for Bukoyo staff SACCO and Iganga Transport society LTD)	20 (Mobilization of cooperative group in all the sub counties in the district)

# Vote: 510 Iganga District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Conducting 14 training seminars for society members	5 seminars conducted		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		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>250</b>	<b>Total</b>	<b>2,000</b>

#### Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	0 (No thing planned this FY)	0 (No Planned activity)	0 (No thing planned this FY)	
No. and name of new tourism sites identified	0 (No thing planned this FY)	0 (N/A)	5 (Identification of cultural sites with tourism potential in all the sub counties in the district)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (No thing planned this FY)	0 (n/a)	6 (Supervision of hotels to suit tourist standards in the towns of iganga and busembatia)	
Non Standard Outputs:	No thing planned this FY	No Planned activity	No thing planned this FY	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>

#### Output: Industrial Development Services

No. of value addition facilities in the district	0 (No thing planned this FY)	0 (N/A)	16 (Identification of value addition sites in all the sub counties)	
No. of opportunities identified for industrial development	0 (No thing planned this FY)	0 (NA)	1 (conduct surveys to identify opportunities for industrial development)	
A report on the nature of value addition support existing and needed	yes (complied report to the ministry)	(N/A)	Yes (Reports from all the sub counties)	
No. of producer groups identified for collective value addition support	0 (No thing planned this FY)	0 (N/A)	32 (Formation of higher level farmers organisation)	
Non Standard Outputs:	No thing planned this FY	N/A	None planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

# Vote: 510 Iganga District

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## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

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Output: Healthcare Management Services

# Vote: 510 Iganga District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

US\$ Thousands	2012/13	2013/14	
Non Standard Outputs:	<p>1. Salary paid to 601 health workers i.e. 21-District. Headquarters (Iganga Central Division), 5-Nkombe HC II (Buyanga S/C), 8-Buyanga HC II (Buyanga S/C), 6-Bwigula HC II (Buyanga S/C), 13-Lubira HC III (Buyanga S/C), 6-Bubenge HC II (Igombe S/C), 10-Igombe HC III (Igombe S/C), 38-Busesa HC IV (Ibulanku S/C), 5-Namiganda HC II (Ibulanku S/C), 3-Ibulanku HC III (Ibulanku S/C), 5-Nsale HC II (Ibulanku S/C), 17-Makuutu HC III (Makuutu S/C), 16-Busembatia HC III (Busembatia T.C), 6-Idinda HC II (Namalemba S/C), 2-Namalemba HC II (Namalemba S/C), 4-Namunyumya HC II (Namalemba S/C), 4-Nawansinge HC II (Bulamagi S/C), 17-Bunyiro HC III (Nawanyingi S/C), 18-Bulamagi HC III (Bulamagi S/C), 6-Magogo HC II (Bulamagi S/C), 2-Iganga Islamic Medical Centre (Iganga Central Division), 193-Iganga Hospital (Iganga Central Division), 1-Reproductive Health HC II (Northern Division), 14-Nakalama HC III (Nakalama S/C), 5-Nakalama EPI Centre (Nakalama S/C), 14-Busowobi HC III (Nakigo S/C), 5-Nawanzu HC II (Nakigo S/C), 5-Bukwaya HC II (Nakigo S/C), 35-Bugono HC IV (Nabitende S/C), 5-Ituba HC II (Nabitende S/C), 7-Kasambika HC II (Nabitende S/C), 5-Itanda HC II (Nabitende S/C), 17-Nambale HC III (Nambale S/C), 5-Kawete HC II (Namungalwe S/C), 31-Namungalwe HC III (Namungalwe S/C), 6-Namunkesu HC II (Namungalwe S/C), 8-Namunsaala HC II (Namungalwe S/C), 3-Buzaawa HC II (Nawanddala HC II), 12-Nawandala HC III (Nawandala S/C)</p> <p>2. Sanitation campaigns conducted in 13 sub counties.</p> <p>3. Schools health talk shows conducted in all education institutions in the district.</p> <p>4. Home based care visits conducted</p> <p>5. HCT and PMTCT outreaches conducted in the district</p> <p>6 Safe male circumcision sessions conducted in the district.</p> <p>7. Immunization outreaches conducted in the district</p>	<p>1. Salary paid to 601 health workers. Immunisation outreaches conducted in the HC of Bugono HCIV, Namungalwe HCIII, Busesa HCIII, Makuutu HCIII, Ibulanku HCIII, Lubira HCIII, Busembatia HCIII, Busowoobi and nakalama HCIII. pregnant mothers mentored on PMTCT in the HCIV s of bugono, Busesa and Iganga hospital.</p> <p>2. HCT outreaches conducted in 4 sites of Bugono HCIV, Namungalwe HCIII, Busesa HCIV and Makuutu HCIII.</p> <p>3. TB and leprosy outreaches conducted in 3 Sites of Bugweri HSD, Kigulu North and Kigulu south</p> <p>4. Disease surveillance conducted in the district. 5. quarterly Mtracsupport supervision conducted in 3 health sub districts of kigulu south, kigulu north and bugweri</p> <p>6. Integrated Support supervisions conducted</p> <p>7. HMIS data collected and reports compiled.</p> <p>8. Conducted training of 133 health workers in 3 HSDs of Bugweri, Kigulu north and Kigulu south.</p> <p>10. Conducted commemoration of World TB day.</p>	<p>1. Salary paid to 601 health workers i.e. 21-District. Headquarters (Iganga Central Division), 5-Nkombe HC II (Buyanga S/C), 8-Buyanga HC II (Buyanga S/C), 6-Bwigula HC II (Buyanga S/C), 13-Lubira HC III (Buyanga S/C), 6-Bubenge HC II (Igombe S/C), 10-Igombe HC III (Igombe S/C), 38-Busesa HC IV (Ibulanku S/C), 5-Namiganda HC II (Ibulanku S/C), 3-Ibulanku HC III (Ibulanku S/C), 5-Nsale HC II (Ibulanku S/C), 17-Makuutu HC III (Makuutu S/C), 16-Busembatia HC III (Busembatia T.C), 6-Idinda HC II (Namalemba S/C), 2-Namalemba HC II (Namalemba S/C), 4-Namunyumya HC II (Namalemba S/C), 4-Nawansinge HC II (Bulamagi S/C), 17-Bunyiro HC III (Nawanyingi S/C), 18-Bulamagi HC III (Bulamagi S/C), 6-Magogo HC II (Bulamagi S/C), 2-Iganga Islamic Medical Centre (Iganga Central Division), 193-Iganga Hospital (Iganga Central Division), 1-Reproductive Health HC II (Northern Division), 14-Nakalama HC III (Nakalama S/C), 5-Nakalama EPI Centre (Nakalama S/C), 14-Busowobi HC III (Nakigo S/C), 5-Nawanzu HC II (Nakigo S/C), 5-Bukwaya HC II (Nakigo S/C), 35-Bugono HC IV (Nabitende S/C), 5-Ituba HC II (Nabitende S/C), 7-Kasambika HC II (Nabitende S/C), 5-Itanda HC II (Nabitende S/C), 17-Nambale HC III (Nambale S/C), 5-Kawete HC II (Namungalwe S/C), 31-Namungalwe HC III (Namungalwe S/C), 6-Namunkesu HC II (Namungalwe S/C), 8-Namunsaala HC II (Namungalwe S/C), 3-Buzaawa HC II (Nawanddala HC II), 12-Nawandala HC III (Nawandala S/C)</p> <p>2. Sanitation campaigns conducted in 13 sub counties.</p> <p>3. Schools health talk shows conducted in all education institutions in the district.</p> <p>4. Home based care visits conducted</p> <p>5. HCT and PMTCT outreaches conducted in the district</p> <p>6 Safe male circumcision sessions conducted in the district.</p> <p>7. Immunization outreaches conducted in the district</p>

# Vote: 510 Iganga District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

8. Disease surveillance conducted in the district			8. Disease surveillance conducted in the district	
9. Drug inspections conducted			9. Drug inspections conducted	
10. stationery procured			10. stationery procured	
11. Integrated Support supervisions conducted			11. Integrated Support supervisions conducted	
12. HMIS data collected and reports compiled			12. HMIS data collected and reports compiled	
<i>Wage Rec't:</i>	<b>3,605,778</b>	<i>Wage Rec't:</i> 2,594,152	<i>Wage Rec't:</i>	4,209,627
<i>Non Wage Rec't:</i>	<b>101,676</b>	<i>Non Wage Rec't:</i> 36,860	<i>Non Wage Rec't:</i>	105,267
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>742,500</b>	<i>Donor Dev't</i> 270,669	<i>Donor Dev't</i>	785,009
<b>Total</b>	<b>4,449,954</b>	<b>Total</b> 2,901,681	<b>Total</b>	<b>5,099,903</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. The activities will be conducted in the following health units:- 2 HC Ivs of Bugono and Busesa, 13 HC IIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya	Conduct Inspection of public places in Bugono and Busesa, Busembatia, Bunyiro, Delivery and distribution of EPI logistics, Maternal and Child health F/P, Emergence preparednes, Conduct Home Improvement, Office Imprest conducted.	1. Home Improvement Campaigns conducted. Inspection of public places Delivery and distribution of EPI logistics Maternal and Child health F/P sessions conducted Preparation of annual work plan Emergence preparednes Short training of health wrkers on STD/HIV/AIDS Home improvement compaigns conducted. Office imprest, Meetings. Orientation of village health teams (VHTs) health units:- 2 HC Ivs of Bugono and Busesa, 13 HC IIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya.
	2. Conduct Home Improvement Campaign, Inspection of public places, Delivery and distribution of EPI logistics, Bank charges, Maternal and Child health F/P, Preparation of annual work plan, Emergence preparednes, Short training of health owrkers, STD/HIV/AIDS, Quarterly Work plan, Home visiting, Office Imprest, Meetings, orientation of village health teams (VHTs)		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>15,738</b>	<i>Non Wage Rec't:</i> 4,672	<i>Non Wage Rec't:</i> 15,030
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 20,000
	<b>Total</b> <b>15,738</b>	<b>Total</b> <b>4,672</b>	<b>Total</b> <b>35,030</b>

#### 2. Lower Level Services

##### Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	99 (In wards and other units of Iganga Hospital:- Medical officers Laboratory Technicians Laboratory Assistants	71 (In wards and other units of Iganga Hospital:- Medical officers Laboratory Technicians Laboratory Assistants	99 (In wards and other units of Iganga Hospital:- Medical officers Laboratory Technicians Laboratory Assistants
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# Vote: 510 Iganga District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
	Nursing Officers Medical Clinical officers Enrolled Nurses Enrolled Midwives Dispensers Ophthalmic Clinical Officers Radiographers Physiotherapist)	Nursing Officers Medical Clinical officers Enrolled Nurses Enrolled Midwives Dispensers Ophthalmic Clinical Officers Radiographers Physiotherapist)	Nursing Officers Medical Clinical officers Enrolled Nurses Enrolled Midwives Dispensers Ophthalmic Clinical Officers Radiographers Physiotherapist)	
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	10630 (Paediatric ward, male ward, female ward, and maternity ward.)	9994 (Paediatric ward, male ward, female ward, and maternity ward.)	10630 (Paediatric ward, male ward, female ward, and maternity ward.)	
No. and proportion of deliveries in the District/General hospitals	11059 (In Iganga General Hospital - Maternity ward)	-2796 (2796 deliveries done in Iganga General Hospital - Maternity ward in the three quarters)	11059 (In Iganga General Hospital - Maternity ward)	
Number of total outpatients that visited the District/General Hospital(s).	104336 (Iganga General Hospital in the following clinics:- ENT clinic (2555), HIV/AIDS clinic (4297), Dental clinic (3737), Ophthalmic clinic (3315), OPD General clinic (591,917))	75768 (Iganga General Hospital in the following clinics:- ENT clinic, HIV/AIDS clinic, Dental clinic, Ophthalmic clinic, OPD General clinic.)	104336 (Iganga General Hospital in the following clinics:- ENT clinic (2555), HIV/AIDS clinic (4297), Dental clinic (3737), Ophthalmic clinic (3315), OPD General clinic (591,917))	
Non Standard Outputs:	1. Stationery, fuel, computer accessories, water and electricity bills, vehicle maintenance, support supervision, workplan development, meetings, maintenance of equipment, hospital cleaning, immunization outreaches	School outreaches conducted in Schools of Bukoyo p/s, Buckleys p/s. Support supervision conducted in HCs of Nakalama Epi centre, Prisons HCII, Bulamagi HCIII. Fuel for running Hospital generator. Hospital Electricity bills paid	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.	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 190,206 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 190,206	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 68,305 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 68,305	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 170,292 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 170,292	

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	14500 (14500 expected to be immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health 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)	4961 (Children immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II)	14500 (14500 expected to be immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health 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)
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# Vote: 510 Iganga District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

No. and proportion of deliveries conducted in the NGO Basic health facilities	2000 (2000 deliveries expected in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalemba HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II)	8 919 (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)	2000 (2000 deliveries expected in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalemba HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II)	
Number of outpatients that visited the NGO Basic health facilities	37664 (Expected to be seen in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II)	23226 (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)	37664 (Expected to be seen in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II)	
Number of inpatients that visited the NGO Basic health facilities	4560 (4560 expected to be admitted in 5 NGO health facilities of Ibulanku Community Centre HC III, Nasuti HC II, Nabitende HC II, Namalemba HC II and Iganga Islamic HC III)	1575 (Admitted in 5 NGO health facilities of Ibulanku Community Centre HC III, Nasuti HC II, Nabitende HC II, Namalemba HC II and Iganga Islamic HC III)	4560 (4560 expected to be admitted in 5 NGO health facilities of Ibulanku Community Centre HC III, Nasuti HC II, Nabitende HC II, Namalemba HC II and Iganga Islamic HC III)	
Non Standard Outputs:	1. Procurement of drugs Payment of wages to health workers Conducting School health activities Carrying out immunization activities Office imprest	2. Procurement of drugs, payment of wages to health workers, 3. conducting School health activities, carrying out immunization activities and office imprest 4. 5.	1. Procurement of drugs Payment of wages to health workers Conducting School health activities Carrying out immunization activities Office imprest	2. 3. 4. 5.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 107,426 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 107,426	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 50,804 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 50,804	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 107,426 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 107,426	

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

Number of outpatients that visited the Govt. health facilities.	463136 (1 Hospital, 2 HC Ivs of Bugono and Busesa, 13 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)	284568 (2 HC IVs of Bugono and Busesa, 13 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)	463136 (1 Hospital, 2 HC Ivs of Bugono and Busesa, 13 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)	
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# Vote: 510 Iganga District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
%age of approved posts filled with qualified health workers	82 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, Iganga Islamic	82 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, Iganga Islamic	82 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, Iganga Islamic
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15 (100 in Namungalwe and Bulamagi Sub-counties)	92 (92 in Namungalwe and Bulamagi Sub-counties)	15 (100 in Namungalwe and Bulamagi Sub-counties)
No. of children immunized with Pentavalent vaccine	21535 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)	8425 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)	21535 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)
Number of inpatients that visited the Govt. health facilities.	20821 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe)	13195 (2 HC IVs of Bugono and Busesa, 8 HC IIIs of Lubira, Makuutu, Busembatia, Bulamagi, Namungalwe, Nawandala, Nambale and Iganga Municipal)	20821 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe)
No. and proportion of deliveries conducted in the Govt. health facilities	22289 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe)	5754 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe)	22289 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe)

# Vote: 510 Iganga District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Number of trained health workers in health centers	339 (1-Iganga Hospital (Central Division) 2-Bubenge HC II (Igombe S/C), 20-Bugono H/C IV, (Nabitene S/C), 3-Bukwaya HC II (Nakigo S/C), 11-Bulamagi HC III (Bulamagi S/C), 8-Bunyiiro HC III (Nawanyingi S/C), 9-Busembatia HC III (Busembatia T/C), 25-Busesa HC IV (Ibulanku S/C), 8-Busowobi HC III (Nakigo S/C), 3-Buyanga HC II (Buyanga S/C), 4-Butaba HC II (Buyanga S/C), 5-Ibulanku HC III (Ibulanku S/C), 2-Idinda HC II (Namalemba S/C), 2-Iganga Islamic HC III (Central Division), 6-Igombe HC III (Igombe S/C), 1-Itanda HC II (Nabitende S/C), 1-Ituba HC II (Nabitende S/C), 3-Kasambika HC II (Nabitende S/C), 2-Kawete HC II (Namungalwe S/C), 6-Lubira HC III (Buyanga S/C), 2-Magogo HC II (Nawayingi S/C), 10-Makuutu HC III (Makuutu S/C), 8-Nakalama HC III (Nakalama S/C), 2-Nakalama EPI Centre HC II (Nakalama S/C), 7-Nambale HC III (Nambale S/C), 2-Namiganda HC II (Ibulanku S/C), 2-Namalemba HC II (Namalemba S/C), 13-Namungalwe HC III (Namungalwe S/C), 2-Namunkesu HC II (Namungalwe S/C), 2-Namunsaala HC II (Namungalwe S/C), 2-Namunyumya HC II (Namalemba S/C), 9-Nawandala HC III (Nawandala S/C), 2-Nawansinge HC II (Bulamagi S/C), 2-Nawanzu HC II (Nakigo S/C), 2-Nkombe HC II (Buyanga S/C), 2-Nsaale HC II (Ibulanku S/C), 1-Reproductive Health (Northern Division))	203 (203 health workers training in the quarter on Immunisation, Auction HIV B+ and Intergrated Management of Malaria conducted)	339 (1-Iganga Hospital (Central Division) 2-Bubenge HC II (Igombe S/C), 20-Bugono H/C IV, (Nabitene S/C), 3-Bukwaya HC II (Nakigo S/C), 11-Bulamagi HC III (Bulamagi S/C), 8-Bunyiiro HC III (Nawanyingi S/C), 9-Busembatia HC III (Busembatia T/C), 25-Busesa HC IV (Ibulanku S/C), 8-Busowobi HC III (Nakigo S/C), 3-Buyanga HC II (Buyanga S/C), 4-Butaba HC II (Buyanga S/C), 5-Ibulanku HC III (Ibulanku S/C), 2-Idinda HC II (Namalemba S/C), 2-Iganga Islamic HC III (Central Division), 6-Igombe HC III (Igombe S/C), 1-Itanda HC II (Nabitende S/C), 1-Ituba HC II (Nabitende S/C), 3-Kasambika HC II (Nabitende S/C), 2-Kawete HC II (Namungalwe S/C), 6-Lubira HC III (Buyanga S/C), 2-Magogo HC II (Nawayingi S/C), 10-Makuutu HC III (Makuutu S/C), 8-Nakalama HC III (Nakalama S/C), 2-Nakalama EPI Centre HC II (Nakalama S/C), 7-Nambale HC III (Nambale S/C), 2-Namiganda HC II (Ibulanku S/C), 2-Namalemba HC II (Namalemba S/C), 13-Namungalwe HC III (Namungalwe S/C), 2-Namunkesu HC II (Namungalwe S/C), 2-Namunsaala HC II (Namungalwe S/C), 2-Namunyumya HC II (Namalemba S/C), 9-Nawandala HC III (Nawandala S/C), 2-Nawansinge HC II (Bulamagi S/C), 2-Nawanzu HC II (Nakigo S/C), 2-Nkombe HC II (Buyanga S/C), 2-Nsaale HC II (Ibulanku S/C), 1-Reproductive Health (Northern Division))
No. of trained health related training sessions held.	10 (2 HC Ivs of Bugono and Busesa, 13 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiuro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, Iganga Islamic HC III 1 HC II of Kasambika)	15 (15 health related training sessions held on the quarter on Mass immunisation campaign, malaria control and how to fill in new format of HMIS, Immunisation, Auction HIV B+ and Intergrated Management of Malaria .)	10 (2 HC Ivs of Bugono and Busesa, 13 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiuro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, Iganga Islamic HC III 1 HC II of Kasambika)

# Vote: 510 Iganga District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Non Standard Outputs:	1. Sanitation campaigns conducted in 13 sub counties. 2. Schools health talk shows conducted in all education institutions in the district. 3. Home based care visits conducted 4. HCT and PMTCT outreaches conducted in the district 5 Safe male circumcision sessions conducted in the district. 6. Immunization outreaches conducted in the district 7. Disease surveillance conducted in the district 8. Drug inspections conducted 9. stationery procured 10. Integrated Support supervisions conducted 11. HMIS data collected and reports compiled maintenance and servicing of vehicles, bicycles and motorcycles, purchase of stationery, payment of electricity bills.	Conduct immunization outreaches (4 per health unit), conduct school health outreaches in schools (primary, secondary and tertiary institutions), conduct community talk shows in 13 sub-counties (Nawanyingi, Nakalama, Bulamagi, Nakigo, Nambale, Namungalwe, Nabitende, Nawandala, Ibulanku, Makuutu, Namalembe, Buyanga and igombe) and 1 town council of Busembatia and commemoration of World AIDS Day, carry out PMTCT outreaches, maintenance and servicing of vehicles, bicycles and motorcycles, purchase of stationery, payment of electricity bills.	1. Sanitation campaigns conducted in 13 sub counties. 2. Schools health talk shows conducted in all education institutions in the district. 3. Home based care visits conducted 4. HCT and PMTCT outreaches conducted in the district 5 Safe male circumcision sessions conducted in the district. 6. Immunization outreaches conducted in the district 7. Disease surveillance conducted in the district 8. Drug inspections conducted 9. stationery procured 10. Integrated Support supervisions conducted 11. HMIS data collected and reports compiled maintenance and servicing of vehicles, bicycles and motorcycles, purchase of stationery, payment of electricity bills.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>80,000</b>	<i>Non Wage Rec't:</i>	41,745	<i>Non Wage Rec't:</i>	80,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>80,000</b>	<b>Total</b>	<b>41,745</b>	<b>Total</b>	<b>80,000</b>

#### Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	0 (N/A)	0 (N/A)
No. of new standard pit latrines constructed in a village	3 (1 Three stance line pit latrine constructed at Naibiri HC II in Nambale Sub-county, 1 at Namusisi HC II in Nawandala sub-county , and 1 at Busesa HC IV)	2 (Paid Retentin of 3 standard lined pit latrine at Namusisi HC II in Nawandala s/c and Naibiri H/C II in Nambale S/C.)	2 (1Two stance line pit latrine constructed at Busesa HC IV)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>41,000</b>	<i>Domestic Dev't</i>	24,233
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>41,000</b>	<b>Total</b>	<b>24,233</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Two room building painted at Nakalama HCII. Rention on protection of spring well paid Gabbage collection conducted at Busembatia T.C Completion of health centres. Construction of 3 stance pitlatrines
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# Vote: 510 Iganga District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,930	Non Wage Rec't:	180	Non Wage Rec't:	22,730
Domestic Dev't	41,558	Domestic Dev't	18,332	Domestic Dev't	37,368
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>47,488</b>	<b>Total</b>	<b>18,512</b>	<b>Total</b>	<b>60,098</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1. Renovation of District Health Office at district headquarters (Installation of floor tiles and painting, and repair of gutters) 2. Solar pannels procured and installed in Iganga hospital wards	Conducted Partial renovation of 2 rooms of DHO's office at the district health Headquarter.	Medical store completd at the district distict head quarters.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	22,392	Domestic Dev't	4,647	Domestic Dev't	71,808
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>22,392</b>	<b>Total</b>	<b>4,647</b>	<b>Total</b>	<b>71,808</b>

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of office furniture for District Health Office at the district headquarters (1 Executive office table, 1 sofa set, 2 fans, 1 executive chair, 1 coffee set)	No output in the quarter	N/A
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	7,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (No Planned Out puts)	0 (No Planned Out puts.)	0 (Not planned for this fy)
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No of healthcentres constructed	2 (Completion of OPD at Ituba HC II in Nabitende Sub-county and completion of staff house at Bubenge in Igombe sub-county)	0 (Not planned for in the quarter)	0 (Not planned for this fy)
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Non Standard Outputs:	No Planned Out puts	No Planned Out puts.	No Planned Out puts		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	119,536	Domestic Dev't	1,684	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>119,536</b>	<b>Total</b>	<b>1,684</b>	<b>Total</b>	<b>0</b>

##### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
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No of staff houses constructed	0 (No out put planned)	0 (N/A)	2 (two staff houses constructed at Nawandala HCIII in Nawandala sub county and Bubenge HC II in Igombe Sub-county)
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Non Standard Outputs:	No planned out put	N/A	No planned out put
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# Vote: 510 Iganga District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	154,938
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>154,938</b>

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

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	57,877	Domestic Dev't	0	Domestic Dev't	15,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>57,877</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,000</b>

### 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))	2436 (2436 are qualified primary teachers in the district.)	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))
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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))	2436 (There 2436 primary teachers paid salary in the quarters under review.)	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))
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Non Standard Outputs:	No out puts planned in non standard outputs	No outputs planned in non standard outputs	Monitoring of SFG works conducted in the 14 LLGs in the district.
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Environment screening of SFG projects conducted.

Bank charges on paid for the SFG bank account.

Wage Rec't:	10,183,728	Wage Rec't:	7,468,567	Wage Rec't:	10,964,093
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# Vote: 510 Iganga District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,661
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,183,728</b>	<b>Total</b>	<b>7,468,567</b>	<b>Total</b>	<b>10,978,754</b>

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	11002 (The district registered 11002 pupils for PLE in 2012 from both government and private primary schools)	11294 (11294 candidates registered increased by 292.)	12000 (The district registered 12000 pupils for PLE in 2012 from both government and private primary schools)
No. of student drop-outs	0 (No data available)	553 (553 pupils did not seat PLE due to getting marriage and involment in petty trading)	0 (No data available)
No. of pupils enrolled in UPE	109306 (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))	104980 (104980 pupils enrolled in Gov't aided primary schools)	109306 (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))
No. of Students passing in grade one	11002 (The district registered 11002 pupils for PLE in 2012 from both government and private primary schools of which all are expected to pass.)	836 (836 candidates passed in Division one from 153 primary schools in the district)	12000 (The district registered 12000 pupils for PLE in 2013 from both government and private primary schools of which all are expected to pass.)
Non Standard Outputs:	UPE capitation paid to 153 primary schools in the entire district; buyanga (16), Ibulanku (14), Igombe (7), Makuutu (9), Busembatia T/C (1), Namalemba (7), Bulamagi (23), Namungalwe (12), Nawandala (12), Nabitende (15), nakalama (9), Nakigo (13), nambale (15)	UPE capitation paid to 153 primary schools in the entire district; buyanga (16), Ibulanku (14), Igombe (7), Makuutu (9), Busembatia T/C (1), Namalemba (7), Bulamagi (23), Namungalwe (12), Nawandala (12), Nabitende (15), nakalama (9), Nakigo (13), nambale (15)	UPE capitation paid to 153 primary schools in the entire district; buyanga (16), Ibulanku (14), Igombe (7), Makuutu (9), Busembatia T/C (1), Namalemba (7), Bulamagi (23), Namungalwe (12), Nawandala (12), Nabitende (15), nakalama (9), Nakigo (13), nambale (15)
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>686,580</b>	<i>Non Wage Rec't:</i> 457,720	<i>Non Wage Rec't:</i> 739,024
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>686,580</b>	<b>Total</b> <b>457,720</b>	<b>Total</b> <b>739,024</b>

##### Output: Multi sectoral Transfers to Lower Local Governments



# Vote: 510 Iganga District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs:

50 Desks supplied to primary schools in nabitende sub county  
Retention on renovation of 2 classroom block at Buwerempe p/s paid.  
Retention on renovation of Nakigo p/s paid  
33 three seater desks procured for primary schools in Namalemba sub county.  
Retention on completion of teacher house at Walugogo and Budwege paid

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>184,292</b>	<i>Domestic Dev't</i>	36,200	<i>Domestic Dev't</i>	155,677
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>184,292</b>	<b>Total</b>	<b>36,200</b>	<b>Total</b>	<b>155,677</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	35 (1. 3 classroom blocks in Walukuba p/s, 3 classrooms in Bukamba p/s, Goodhope 2 classrooms, kabira 2, Bupala 2, Buyanga2, Banada 2classrooms, and rehabilitation of Toka parents 3 classrooms, Bulyansime 2 classrooms, Busembatia 4 classrooms, Nabitende 2 classrooms. Payment of retentions to Nakibembe, Nsaale, wandyaka, Bunalwenyi, Idudi Muslim and payment for rolled activities at Idinda p/s constructed.)	02 (Retention paid for on the construction of two classroom block at Bunalwenyi P/S paid)	11 (1. Payment of retention construction of 2 new classroom block at Goog Hope 2. Payment of retention on construction of 3 classroom block at Nabitende p/s 3. Payment of roofing, finishing and retention on construction of 2 classroom at banada p/s 4. Payment of roofing, finishing and retention on construction of 2 classroom at Walukuba p/s. 5. Payment of roofing, finishing and retention on construction of 6 classroom + office at Buyanga p/s 7. Payment of roofing, finishing and retention on construction of 6 classroom at Busembatia p/s 8. Payment of roofing, finishing and retention on construction of 3 classroom + office at Toka Parents p/s 9. Retention on construction of 2 class room at Idinda p/s 10. Retention on construction of 2 class room at Bupala p/s 11. completion of construction of 2 classrooms at Kabira p/s.
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# Vote: 510 Iganga District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

No. of classrooms rehabilitated in UPE	9 (3 classroom blocks renovated in Toka Parents, Bulyansime p/s and Busembatia p/s)	0 (no planned output in the quarter)	<p>12. Retention on construction of 2 class room at Wandya p/s</p> <p>13. Payment for completed 2 classroom block at Bukamba p/s.</p> <p>14. 2 classroom block constructed in the prim schools of Cononi ibula, Dhakaba Mem., Nabweya, Nasuti &amp; nakigo nubuwati</p> <p>2 classroom block at Buwoya Muslim p/s (rolled))</p> <p>9 (1. Completion of renovation of 3 classroom at Bulyansime C/U p/s.</p> <p>2. Completion of renovation of 3 classroom at Namundudi p/s.</p> <p>3. Renovation of Library, store and 3 classroom at Busembatia p/s</p> <p>4. Renovation of 3 classroom and office at Itanda p/s</p> <p>5. Renovation of 3 classroom and office at Namunkanaga p/s)</p>
Non Standard Outputs:	no planned output	Not output planned	No outputs planned in the FY2013-14
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 446,455	<i>Domestic Dev't</i> 18,885	<i>Domestic Dev't</i> 449,938
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 446,455	<b>Total</b> 18,885	<b>Total</b> 449,938

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (The district does not rehabilitate pit latrines)	0 (The district does not rehabilitate pit latrines but instead constructs new ones)	0 (The district does not rehabilitate pit latrines)
No. of latrine stances constructed	15 (1. construction of 5 stance pitlatrine at each of the following schools; Bulwoza, Nabitende and Canon Ibula. 2. completion and retention for 5 stance pit latrine at Namundudi)	0 (no planned out put)	15 (1. 5 stance pitlatrine constructed at Nakisenyi P/S in Nakigo S/C 2. Completion of 5 stance pit latrine at Namundudi P/S 3. Construction of a 5 stance pit latrine at Bunyiro C/U P/S in Nawanyingi S/C)
Non Standard Outputs:	no planned out put	No output	no planned out put
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 33,056	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14,946
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 33,056	<b>Total</b> 0	<b>Total</b> 14,946

# Vote: 510 Iganga District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	3 (Teachers houses constructed at Naitandu, Nawankwale and Naigombwa primary schools)	0 (No output in the quarter)	0 (1. Retention of a teachers house at Naitandu P/S Nambale S/C 2. Roofing, finishing and retention for teachers house at Minani P/S 3. Construction of a teachers house at Nakibembe P/S 4. Construction of teachers house at Buwooya M. P/S)
No. of teacher houses rehabilitated	0 (no planned output)	0 (No output planned)	0 (Iganga district not part of the PRDP programme)
Non Standard Outputs:	no planned output	No output planned	Iganga district not part of the PRDP programme
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 135,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 168,886
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 135,000	<b>Total</b> 0	<b>Total</b> 168,886

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	324 (Salary paid to 324 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary)	402 ( 402 teaching and non teaching staff paid salary for 9 months.)	324 (Salary paid to 324 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary)
No. of students passing O level	0 (Records not available at the time of compilation)	0 (Records not available.)	0 (Records not available at the time of compilation)
No. of students sitting O level	0 (Records not available at the time of compilation)	0 (Records not available.)	0 (Records not available at the time of compilation)
Non Standard Outputs:	n/a	No output in the quarter	No output planned
	<i>Wage Rec't:</i> 2,509,523	<i>Wage Rec't:</i> 1,723,431	<i>Wage Rec't:</i> 3,174,965
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,509,523	<b>Total</b> 1,723,431	<b>Total</b> 3,174,965

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	0 (No data was available)	0 (no data available)	0 (No data available at the time of compilation)
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# Vote: 510 Iganga District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs: Capitation paid directly individual USE capitation grants to 34 secondary schools; Busoga college kigulu in Nakigo s/c, Teen Missions in Makutu s/c, Agape international in Busembatia T/c, Country side ss in Namungalwe s/c, Namusisi High in Nawandala s/c, Idudi Township in Buyanga, St Lawrence Idudi, Town side High, Savana Highland, Kigulu high, Pragmatic ss, Namungalwess, comprehensive ss, Wesley high, Iganga comp, Busembatia ss, Bulunguli seed, Bubinga High, Nkutu Memorial, Bugweri college, Menya Zirabamuzale, Makutu seed, Nakavule college, Itanda ss, Gateway ss, Nakalama ss, Othman Bin Affan, Nakigo ss, Wesley vocational, Nasuti ss, United College, Kigulu college in Namungalwe s/c, Nawandala ss in Nawandala s/c, St. Mathias Mawagala ss in Nawanyingi sub county.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,192,023</b>	<i>Non Wage Rec't:</i>	1,461,348	<i>Non Wage Rec't:</i>	2,321,712
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,192,023</b>	<b>Total</b>	<b>1,461,348</b>	<b>Total</b>	<b>2,321,712</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	110 (110 tertiary teachers paid in Bishop Wills core PTC (78) and Iganga Technical Institute (32))	101 (Salaries paid to 101 Tertiary teachers as below; Bishop Willis core PTC, Iganga Technical Institute for 9 months)	110 (110 tertiary teachers paid in Bishop Wills core PTC (78) and Iganga Technical Institute (32))
No. of students in tertiary education	1300 (In Bishop Wills core PTC (700) and Iganga Technical (600) students to be maintained at the institutions)	1260 (In Bishop Wills core PTC (800) and Iganga Technical (540))	1300 (In Bishop Wills core PTC (700) and Iganga Technical (600) students to be maintained at the institutions)
Non Standard Outputs:	N/A	Tertiary institution operation funds directly transferred by the centre the benefiting Bank accounts in the quarter	Capitation for 2 tertiary institutions transferred by MoES. SFG funds transferred to Busoga University under presidential pledge. Monitoring the Construction at the institute conducted. Bank charges paid

<i>Wage Rec't:</i>	<b>683,109</b>	<i>Wage Rec't:</i>	501,405	<i>Wage Rec't:</i>	710,434
<i>Non Wage Rec't:</i>	<b>805,792</b>	<i>Non Wage Rec't:</i>	537,196	<i>Non Wage Rec't:</i>	829,546
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,393,143
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,488,901</b>	<b>Total</b>	<b>1,038,601</b>	<b>Total</b>	<b>2,933,123</b>

# Vote: 510 Iganga District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Buseasa Technical institute constructed At Buseasa in Ibulanku sub county	Administration block construction started and underway. 2 classroom block construction work started and underway at the technical institute site. Bank charges chaged on the account.	Administration block and classrooms constructed at Busese Technical Institute
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 340,000	<i>Domestic Dev't</i> 51,379	<i>Domestic Dev't</i> 336,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 340,000	<b>Total</b> 51,379	<b>Total</b> 336,000

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	1.Salary paid to 5 officers; DEO, DIS, IS one secretary and one driver at the education district office 2.Payrolls cleaned in 153 primary schools 3. Monitoring and supervision of secondary schools conducted 4. Mentoring of school leaders and management undertaken 5. Statonary procured for office operations 6. Tonner and computer cartridges procured 7. Motor vehicle repaired and serviced 8. Procurement of 4 tyres for the motor vehicle 10 Monitoring HIV activities in schools 11. Monitoring and Supervision of SFG projects 12.Fuel for departmental operations provided	salaries paid to 4 staff in Education department;DEO,IS,Secretary,driver Payroll cleaning undertaken in the quarter. One department mot vehicle repaired in the quarter	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. Monitoring and supervision of secondary schools conducted 4. Mentoring of school leaders and management undertaken 5. Statonary procured for office operations 6. Tonner and computer cartridges procured 7. Motor vehicle repaired and serviced 8. Procurement of 4 tyres for the motor vehicle 10 Monitoring HIV activities in schools 11. Monitoring and Supervision of SFG projects 12 monitoring PLE and support supervision to ensure compliance with Education POLICIES in place and minimum standards. Vehicle battery procured procurement of one presidential potrait for office.
	<i>Wage Rec't:</i> 54,581	<i>Wage Rec't:</i> 22,572	<i>Wage Rec't:</i> 54,581
	<i>Non Wage Rec't:</i> 13,200	<i>Non Wage Rec't:</i> 1,828	<i>Non Wage Rec't:</i> 29,510
	<i>Domestic Dev't</i> 8,805	<i>Domestic Dev't</i> 108	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 76,586	<b>Total</b> 24,508	<b>Total</b> 84,091

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

No. of tertiary institutions inspected in quarter	4 (3 institutions of Bishop Will core PTC, Iganga Technical institute,	3 (3 institutions of Bishop Will core PTC, Iganga Technical institute,	4 (3 institutions of Bishop Will core PTC, Iganga Technical institute,
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# Vote: 510 Iganga District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of secondary schools inspected in quarter	Pioner Technical institute and Busesa Technical Institute under construction) 45 (secondary schools of Nkuutu memorial SS, Bukoyo SS, Iganga SS, Nakigo SS, Kigulu college (26), Busingi high, St paul SS nasuti , Busembatia SS (19), Nakalama SS, in the district inspected)	Pioner Technical institute and Busesa Technical Institute under construction) 20 (secondary schools of Nkuutu memorial SS, Bukoyo SS, Iganga SS, Nakigo SS, Kigulu college (26), Busingi high, St paul SS nasuti , Busembatia SS (19), Nakalama SS, in the district)	Pioner Technical institute and Busesa Technical Institute under construction) 45 (secondary schools of Nkuutu memorial SS, Bukoyo SS, Iganga SS, Nakigo SS, Kigulu college (26), Busingi high, St paul SS nasuti , Busembatia SS (19), Nakalama SS, in the district inspected)	
No. of primary schools inspected in quarter	380 (1.moto cycles maintained and serviced 2.Stationary procured for office operations 3. 160 UNEB supervisors recruited and paid facilitation allowances 4. 600 Invigilators recruited and Paid facilitation allowances 5. 15 examination distributors hired and paid facilitation allowances 6.schools inspected and teachers guided)	380 (UNEB meeting attended at UNEB headquarters, Kampala School inspection conduted in 148 primary schoolsin the district UNEB meeting attended at UNEB headquarters, Kampala School inspection conduted in 168 primary schoolsin the district)	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)	
No. of inspection reports provided to Council	4 (4 reports planned in a year to district council at the district headquarters)	3 (Three consolidatd report prepared and submitted to council through the committee of social services.)	4 (4 reports planned in a year to district council at the district headquarters)	
Non Standard Outputs:	General supervision of teaching and learning process, school leadership and management, basic requirements and mininum standards undertaken. UPET monitored, learning achievement monitored, head counts in schools undertaken. Support supervision to ensure compliance regarding implementation of education policies undertaken	One battery procured for office vehicle UG 0394E Bank charges paid	General supervision of teaching and learning process, school leadership and management, basic requirements and mininum standards undertaken. UPET monitored, learning achievement monitored, head counts in schools undertaken. Support supervision to ensure compliance regarding implementation of education policies undertaken	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 56,676 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 56,676	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 24,308 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 24,308	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 54,157 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 54,157	

### Function: Special Needs Education

#### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	170 (Burkley high school, Bishop Wills Demonstration school, Iganga town council primary school, Busesa mixed p/s, Namunyumya girls school.)	170 (Burkley high school, Bishop Wills Demonstration school, Iganga town council primary school, Busesa mixed p/s, Namunyumya girls school.)	170 (Burkley high school, Bishop Wills Demonstration school, Iganga town council primary school, Busesa mixed p/s, Namunyumya girls school.)
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# Vote: 510 Iganga District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of SNE facilities operational	5 (Trachoma eliminated and eye health programmes conducted)	5 (Burkley high school, Bishop Wills Demonstration school, Iganga town council primary school, Busesa mixed p/s, Namunyumya girls school.)	5 (5 SNE operational in the district)	
Non Standard Outputs:	1. Quarterly teacher's Tachoma Meetings conducted 2. Radio talk shows and Announcements made 3. Drugs procured for OCO's outreaches 4. Stationary procured for Office running 5. Tonner and computer cartridges procured	One radio talk show conducted. One Motorcycle repaired. One field monitoring visit conducted in the SNE schools. Drugs distributed by the distributors in iganga and luuka for trachoma prevention. Quarterly teacher's Tachoma Meetings conducted in form of workshop	1. Quarterly teacher's Tachoma Meetings conducted 2. Radio talk shows and Announcements made 3. Drugs procured for OCO's outreaches 4. Stationary procured for Office running 5. Tonner and computer cartridges procured	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 26,190	<i>Donor Dev't</i> 11,790	<i>Donor Dev't</i> 26,190	
	<b>Total</b> 26,190	<b>Total</b> 11,790	<b>Total</b> 26,190	

## 7a. Roads and Engineering

### Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	effective supervision of projects,function district roads office,functional generator,quality works	Salaries of staff paid in the quarter. Allowance for 3 casual askaris paid for a period of three months. Routine monitoring of roads conducted in the quarter. Stationery procured, fuel for three months paid for, water bills for the quarter paid for.	1. Effective supervision of District roads under routine mechanised,routine manual and periodic maintenance,quality works.	
	<i>Wage Rec't:</i> 91,274	<i>Wage Rec't:</i> 68,457	<i>Wage Rec't:</i> 91,274	
	<i>Non Wage Rec't:</i> 26,362	<i>Non Wage Rec't:</i> 7,122	<i>Non Wage Rec't:</i> 41,219	
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 120,637	<b>Total</b> 75,579	<b>Total</b> 132,493	

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	road committes formed,sensitised, all stake holders sensitised, quality work done,supervision reports.	10site meetings held, all roads monitored (94km ) , fuel procured, stationery procured.	Effective supervision of community access roads at sub-county level,road committes formed,stake holders sensitised,quality work done and supervision reports made.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 110,000	<i>Donor Dev't</i> 19,435	<i>Donor Dev't</i> 30,000	
	<b>Total</b> 110,000	<b>Total</b> 19,435	<b>Total</b> 30,000	

#### 2. Lower Level Services

# Vote: 510 Iganga District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

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

Length in Km of District roads periodically maintained	6 (nambale-buwongo 5.8km)	0 (No periodic maintenance done to date)	()
No. of bridges maintained	1 (Bukoona-nasiralo swamp 0.1km)	0 (No periodic maintenance done to date)	()
Length in Km of District roads routinely maintained	213 (Namungalwe-Bugono10 kabayingire -Kitumbezi10.4 Butongole – Idinda4.55 Busembatia – Lumbuye4.68 Nabitende – Buwongo8.45 Nabitende – Kasambika – Namusisi11.15 Nakalama – Bosowobi4 Namungalwe – Bukona9.75 Bulyansime – Nondwe – Namaiga12.3 Nambale-Buwongo6.7 Nabitende – Kabira – Nawandala16.35 Butende – Walanga – Nawampendo12.8 Walukuba-Madhigandere - Bulowoza5.3 mawagala-Bunilira8)	213 (Namungalwe-Bugono10 kabayingire -Kitumbezi10.4 Butongole – Idinda4.55 Busembatia – Lumbuye4.68 Nabitende – Buwongo8.45 Nabitende – Kasambika – Namusisi11.15 Nakalama – Bosowobi4 Namungalwe – Bukona9.75 Bulyansime – Nondwe – Namaiga12.3 Nambale-Buwongo6.7 Nabitende – Kabira – Nawandala16.35 Butende – Walanga – Nawampendo12.8 Walukuba-Madhigandere - Bulowoza5.3 mawagala-Bunilira8)	213 (Re-Opening and shaping,graveling on selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on Namungalwe-Bugono-Nabitende-Banada18.2 kabayingire -Kitumbezi10.4 Butongole – Idinda4.55 Busembatia – Lumbuye4.68 Nabitende – Buwongo8.45 Nabitende – Kasambika – Namusisi11.15 Nakalama – Bosowobi4 Namungalwe – Bukona9.75 Bulyansime – Nondwe – Namaiga12.3 Nambale-Buwongo5.8 Nabitende – Kabira – Nawandala16.35 Butende – Walanga – Nawampendo12.8 Walukuba-Madhigandere - Bulowoza5.3 mawagala-Bunilira8. Bubala-Butaba-Nabina10.9 Magogo-Bwanalira 5.35 C.M.S-Buwasa 3.89 C.M.S-Luyira6 Bukoona-Bubala-Lwanika 15.2 Idudi-Nabina8.24 Namungalwe-Buwologoma8 Makuutu-Nakivumbi5.45 Namalembe-Ituba3.65 Bunyiro-Buwologoma8.45)
Non Standard Outputs:	n/a	N/A	n/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 394,989	<i>Non Wage Rec't:</i> 73,016	<i>Non Wage Rec't:</i> 383,567
	<i>Domestic Dev't</i> 21,268	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 416,256	<b>Total</b> 73,016	<b>Total</b> 383,567

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Salary paid to the Unrba Engineer of Besembatia Town council. Roads maintained at each of the 16 LLGs in the district	
	<i>Wage Rec't:</i> 10,081	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 12,292
	<i>Non Wage Rec't:</i> 250,730	<i>Non Wage Rec't:</i> 912	<i>Non Wage Rec't:</i> 142,584
	<i>Domestic Dev't</i> 23,134	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 47,949



# Vote: 510 Iganga District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>283,945</b>	<b>Total</b>	<b>912</b>	<b>Total</b>	<b>202,824</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:		NOT PLANNED		maintenance of buildings	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	departmental vehicle maintained	one departmental vehicle and motorcycles maintained		not planned	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,000	Non Wage Rec't:	2,486	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>2,486</b>	<b>Total</b>	<b>0</b>

#### Output: Plant Maintenance

Non Standard Outputs:	road equipment and plants in good maintained state.	grader, tractor, wheel loader, tipper lorries, vibro roller, pedestrian roller maintained.		not planned	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	27,738	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>27,738</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		N/A		not planned	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,000</b>

#### Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (completion of treasury building)	0 (NOT DONE)		0 (not planned)	
Non Standard Outputs:	n/a	NOT DONE		not planned	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	40,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# Vote: 510 Iganga District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	2012/13	2012/13	2013/14
salary paid to the District Water Officer	salary paid to the District Water Officer	salary paid to the District Water Officer	1. salaries to District water officer, Asst Eng
1. One printer procured, one Vehicle and 3 motorcycles serviced and repaired	1. One printer procured, one Vehicle and 3 motorcycles serviced and repaired	1. One printer procured, one Vehicle and 3 motorcycles serviced and repaired	Officer, Engineering Asst and borehole Maintenance Technician paid
2. Stationary procured	2. Stationary procured	2. Stationary procured	2. one computer, Four office chairs, one digital camera procured.
3. Newspapers procured.	3. Newspapers procured.	3. Newspapers procured.	3. one Vehicle and five motorcycles Serviced and repaired.
4. water, electricity, communication and Bank charges paid.	4. water, electricity, communication and Bank charges paid.	4. water, electricity, communication and Bank charges paid.	4. stationary Procured for office running.
Office repaired and general expences.	Office repaired and general expences.	Office repaired and general expences.	5. Newspapers procured.
Salaries for staff on contract paid	Salaries for staff on contract paid	Salaries for staff on contract paid	6. water bills, electricity, communication/inter net and bank charges paid.
			7. Office repair and general expences.

<i>Wage Rec't:</i>	<b>24,375</b>	<i>Wage Rec't:</i>	8,669	<i>Wage Rec't:</i>	24,375
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>43,492</b>	<i>Domestic Dev't</i>	28,411	<i>Domestic Dev't</i>	50,984
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>67,867</b>	<b>Total</b>	<b>37,080</b>	<b>Total</b>	<b>75,359</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	150 (Water quality surveillance tests in Kigulu county and Bugwerion 50 water sources per quarter)	0 (The water office is in the process to get letter of authority to procure fot the activity)	120 (water sources surveilled and water quality carried out in the subcounties of Iganga District)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (n/a)	0 (not planned for)	0 (n/a)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly District water and Sanitation coordination Committee Meetings held at District Head quarters and field visits in kigulu and Bugweri county)	2 (Quarterly District water and Sanitation coordination Committee Meetings held at District Head quarters and field visits in kigulu and Bugweri county)	4 (District water and sanitation coordination committee meetings conducted)
No. of water points tested for quality	150 (Water quality surveillance tests in Kigulu county and Bugwerion done 50 water sources per quarter)	0 (The water office is in the process to get letter of authority to procure fot the activity)	120 (water sources surveilled and water quality carried out in the subcounties of iganga District)

# Vote: 510 Iganga District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of supervision visits during and after construction	12 (12 Monthly Supervision visits on watsan activities carried out in the year in subcounties of Iganga .)	3 (Monthly Supervision visits on watsan activities carried out at Naitandu in Makuutu s/c, kafutaiwawu in Bulamagi sub county. Ituba and Nawankwale) in Nabitende sub county. Buwongo in Nakalama ,Bugongo Band Buzaya kibetoin Nawandala sub county. Kazigo Bukasule and Nabitovu in Nambale sub county. Ibulanku , and Buyebe in Ibulanku sub county. Nabukalu matovu and Bulyansime in Igombe sub county. Nakaduuli and Busimo in Makuutu sub county. Nabirere and Nawangisa in Namalemba sub county)	12 (Monthly Supervision visits on watsan activities carried out Iganga District)	
Non Standard Outputs:	n/a	n/a	n/a	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>	
	<i>Domestic Dev't</i> <b>24,241</b>	<i>Domestic Dev't</i> <b>4,360</b>	<i>Domestic Dev't</i> <b>20,589</b>	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	
	<b>Total</b> <b>24,241</b>	<b>Total</b> <b>4,360</b>	<b>Total</b> <b>20,589</b>	

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

No. of public sanitation sites rehabilitated	0 (not planned for)	0 (not planned)	0 (not planned for)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (not planned for)	0 (not planned for in this financial year)	0 (Not planned for)	
% of rural water point sources functional (Shallow Wells )	90 (% of water sources to be Functional in Iganga District)	0 (Continued with follow up and updating)	5 (% increment in functional water sources from 90% to 95%)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (n/a)	0 (Iganga district does not have Gravity Flow Scheme)	0 (Iganga has no gravity flow scheme)	
No. of water points rehabilitated	17 (Old borehole Rehabilitation in Bugweri and Kigulu Countyub)	0 (No rehabilitation done, however pump parts for the 17 boreholes due for rehabilitation were supplied and delivered)	5 ( old boreholes rehabilitated in Kigulu and Bugweri counties)	
Non Standard Outputs:	n/a	n/a	n/a	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>	
	<i>Domestic Dev't</i> <b>58,458</b>	<i>Domestic Dev't</i> <b>13,610</b>	<i>Domestic Dev't</i> <b>21,806</b>	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	
	<b>Total</b> <b>58,458</b>	<b>Total</b> <b>13,610</b>	<b>Total</b> <b>21,806</b>	

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

No. of water user committees formed.	20 (Water user committees formed for the new water sources to be drilled in Iganga District 1 in Bulamagi 2 in nabitende S/c 2 in Nawandala S/c 3 in nambale s/c	0 (21 Water user committees formed for the new water sources to be drilled in Iganga District 2 in Bulamagi 2 in nabitende S/c 2 in Nawandala S/c 3 in nambale s/c	12 (water user committees formed 2 in Bulamagi 1 in Nawandala S/c 1 in nambale s/c 1 in Namungalwe s/c 1 in Ibulanku s/c 1 in buyanga s/c	
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# Vote: 510 Iganga District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of water and Sanitation promotional events undertaken	1 in Namungalwe s/c 2 in Ibulanku s/c 1 in buyanga s/c 3 in igombe s/c 2 in makuutu s/c 1 in Nakalama 2 in Namalemba s/c	2 in Ibulanku s/c 1 in buyanga s/c 3 in igombe s/c 3 in makuutu s/c 1 in Nakalama 2 in Namalemba s/c)	1 in igombe s/c 1 in makuutu s/c 1 in Nawanyingi sc 2 in Nakigo s/c)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	13 (1.self supply,one advocacy district meeting and at sub counties)	1 (self suply promotion,monitoring and advocay workshops on water and sanitaion activities, planning operation and management carried out in kigulu and Bugweri counties in Iganga)	13 (self suply conducted in sub counties of iganga,one advocacy district meeting at sub counties)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (quartely Radio spot production and presentation on water supply , O& M and sustainabilty of water sources Quarterly Drama shows on on water supply , O& M and sustainabilty of water sources)	0 (one quarterly Drama show on on water supply , O& M and sustainabilty of water sources done)	2 (radio and drama shows conducted)	
No. Of Water User Committee members trained	0 (n/a)	0 (Not planned for in this finacial year)	0 (not planned for)	
Non Standard Outputs:	20 (Water user committees trained for the new water sources to be drilled in Iganga district 1 in Bulamagi 2 in nabitende S/c 2 in Nawandala S/c 3 in nambale s/c 1 in Namungalwe s/c 2 in Ibulanku s/c 1 in buyanga s/c 3 in igombe s/c 2 in makuutu s/c 1 in Nakalama 2 in Namalemba s/c)	0 (21 Water user committees trined for the new water sources to be drilled in Iganga District 2 in Bulamagi 2 in nabitende S/c 2 in Nawandala S/c 3 in nambale s/c 2 in Ibulanku s/c 1 in buyanga s/c 3 in igombe s/c 3 in makuutu s/c 1 in Nakalama 2 in Namalemba s/c)	12 (water user committees trained in 2 in Bulamagi 1in Nawandala S/c 1 in nambale s/c 1 in Namungalwe s/c 1in Ibulanku s/c 1in buyanga s/c 1 in igombe s/c 1 in makuutu s/c 1 in Nawanyingi sc 2 in Nakigo s/c)	
	n/a	n/a	n/a	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>	
	<i>Domestic Dev't</i> <b>48,399</b>	<i>Domestic Dev't</i> <b>35,571</b>	<i>Domestic Dev't</i> <b>38,979</b>	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	
	<b>Total</b> <b>48,399</b>	<b>Total</b> <b>35,571</b>	<b>Total</b> <b>38,979</b>	

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home and village improvement conducted in Bulamagi and Buyanga sub counties baseline survey for sanitation sanitation and hygiene promotion,sanitation week activities, scale up CLTS	Home and village improvement conducted in Bulamagi and Buyanga sub counties baseline survey for sanitation sanitation and hygiene promotion,sanitation week activities, scale up CLTS	Home and village improvement conducted in nabitende and Nakigo sub counties baseline survey for sanitation sanitation and hygiene promotion,sanitation week activities, scale up CLTS	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	
	<i>Non Wage Rec't:</i> <b>21,000</b>	<i>Non Wage Rec't:</i> <b>7,532</b>	<i>Non Wage Rec't:</i> <b>22,000</b>	

# Vote: 510 Iganga District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>7,532</b>
				<b>Total</b>
				<b>22,000</b>

### 7b. Water

2. Lower Level Services				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				
Non Standard Outputs:		Salary paid to one Assistant Water Officer in Busembatia T.C. Sanitation Projects undertaken in the 16 LLGs in the district		
	Wage Rec't:	5,685	Wage Rec't:	1,938
	Non Wage Rec't:	800	Non Wage Rec't:	0
	Domestic Dev't	16,513	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>22,998</b>	<b>Total</b>	<b>1,938</b>

3. Capital Purchases				
<b>Output: Office and IT Equipment (including Software)</b>				
Non Standard Outputs:	One Heavy duty printer procured for the water office	One heavy duty printer, HP leazer jet procured.	One Computer and one digital camera Procured	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	4,050	Domestic Dev't	3,900
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>4,050</b>	<b>Total</b>	<b>3,900</b>

<b>Output: Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	2 (1 Lined pit latrines constructed at Bulwoza in Bulamagi s/c)	0 (Retention for construction of lined pit latrine at Namungalwe and Ecosan Toilet at Igombe for 2011/12 FY was paid)	1 (1 lined pit latrine of four stance with urinal constructed in Igombe subcounty and retention paid)	
Non Standard Outputs:	n/a	n/a	n/a	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	16,813	Domestic Dev't	13,125
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>16,813</b>	<b>Total</b>	<b>13,125</b>

<b>Output: Shallow well construction</b>				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (shallow wells motor drilled constructed in Nakere - nakigo s/c 1. Bulyngada-Nakigo s/c 2. Bugabwe Mosque -nakigo s/c 3. Namundudi in Nakalama s/c 4. Bukalabwa in nakalama s/c 5. Nakalama North)	5 (Shallow well drilled, cast and installed in 1 Nakere - nakigo s/c 2. Bulyngada-Nakigo s/c 3 Kankongoka -Nakalama s/c 4. Buluza in Nakigo s/c 5. Bukalabwa in nakalama s/c)	5 ( shallow wells motor drilled constructed at 1. Mbaala in Nawanyingi s/c 2. Nkaziweru in Bulamagi s/c 3. Izimba in nakigo s/c 4. Nakisenyi in nakigo s/c 5. Kiwanyi-Madimasu in Nawandala)	
Non Standard Outputs:	n/a	water user committees for the 5 shallow wells received training on operation and maitainance	n/a	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	46,050	Domestic Dev't	38,644
			Domestic Dev't	90,320

# Vote: 510 Iganga District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>46,050</b>	<i>Total</i>	<b>38,644</b>	<i>Total</i>	<b>90,320</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (n/a)	0 (Not planned for)	0 (n/a)
No. of deep boreholes drilled (hand pump, motorised)	20 (20 deep boreholes drilled as per the distribution in the location; Naitandu (1)in Makuutu s/c, kafuta (1) iwawu (1)in Bulamagi sub county. . Ituba (1)and Nawankwale (1) in Nabitende sub county. Buwongo (1) in Nakalama ,Bugongo B (1)and Buzaya kibeto (1)in Nawandala sub county. Kazigo (1), Bukasule (1) and Nabitovu (1) in Nambale sub county. Buwoya (1)in Buyanga sub county. Ibulanku (1), and Buyebe (1) in Ibulanku sub county. Nabukalu matovu and Bulyansime (2 ) in Igombe sub county. Nakaduuli (1) and Busimo (1)in Makuutu sub county. Nabirere (1) and Nawangisa (1)in Namalemba sub county)	0 (Siting completed for 19 boreholes Naitandu (1)in Makuutu s/c, kafuta (1) iwawu (1)in Bulamagi sub county. . Ituba (1)and Nawankwale (1) in Nabitende sub county. Buwongo (1) in Nakalama ,Bugongo B (1)and Buzaya kibeto (1)in Nawandala sub county. Kazigo (1), Bukasule (1) and Nabitovu (1) in Nambale sub county. Ibulanku (1), and Buyebe (1) in Ibulanku sub county. Nabukalu matovu and Bulyansime (2 ) in Igombe sub county. Nakaduuli (1) and Busimo (1)in Makuutu sub county. Nabirere (1) and Nawangisa (1)in Namalemba sub county)	7 (deep boreholes drilled ,cast and installed in 1.Bulamagi s/c at Budwenge village 2.Buyanga s/c at Buwooya village. 3.Ibulanku s/c at Mulanga village. 4.Igombe s/c at Igombe central 5.Makuutu s/c at Buwongo village. 6.Nambale s/c at Busima Village 7.Namungalwe S/C at Namunkanaga village.)
Non Standard Outputs:	n/a	n/a	n/a
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>348,250</b>	33,558	365,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	<b>348,250</b>	<b>33,558</b>	<b>365,000</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No out put planned this FY)	0 (Iganga does not have GFS)	0 (Iganga district has no gravity Flow Scheme)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (extension of pipesd water system from iganga Municipal councilto Nakalama trading centre)	0 (pipes due for laying to nakalama supplied and delivered to the office)	1 (piped water extened to nakalama trading centre)
Non Standard Outputs:	n/a	n/a	n/a
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>90,000</b>	0	70,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	<b>90,000</b>	<b>0</b>	<b>70,000</b>

#### Function: Urban Water Supply and Sanitation

##### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	6,383

# Vote: 510 Iganga District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,383</b>

### 7b. Water

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Salaries to be paid to 6 staff members	Salaries paid to 6 staff of the department for 3 months.	Seven (7) staff members paid
	Bank Charges paid.	Bank charges for 9 months paid.	Natural resource operational
	<i>Wage Rec't:</i>	<b>59,247</b>	<i>Wage Rec't:</i> 20,028
	<i>Non Wage Rec't:</i>	<b>600</b>	<i>Non Wage Rec't:</i> 160
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>59,847</b>	<b>Total</b> 20,188

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	2000 (Whole district)	2000 (2000 people participated in tree planting.)	1000 (During independence day celebrations in the whole district)
Area (Ha) of trees established (planted and surviving)	5 (5Ha under LGMSD programme planted in 12 public schools in Nakalama, Buyanga and Ibulanku subcounties)	5 (5ha of trees planted in 21 public institutions.)	15 (15 Ha of trees planted in 30 public schools Ibulanku S/C (Ibulanku S/C Hdqters, Nsaale p/s, Bukoteka p/s, Butende c/u p/s, Mulanga p/s, Ibulanku p/s, Goodhope p/s), Buyanga s/c (Buyanga S/c Hdqters, Bwigula p/s, Kalalu p/s, Lubira P/s, Naluswa p/s, Dhakaba p/s, Buyanga p/s), Subcounty land in 5 subcounties of Nawandala, Makuutu, Ibulanku, Namungalwe and Igombe)
Non Standard Outputs:	N/A	N/A	1. Tree planting exercise effectively supervised 2. procure printer cartridge
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 1,193
	<i>Domestic Dev't</i>	<b>3,000</b>	<i>Domestic Dev't</i> 12,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>3,000</b>	<b>Total</b> 13,193

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	20 (Whole District)	0 (No outputs realised by close of third quarter.)	16 (Conduct compliace monitoring to control illegal forest activities)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0

# Vote: 510 Iganga District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Non Wage Rec't:</i>	<b>1,312</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	508
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,312</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>508</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	8 (8 SWAPs developed for Namungalwe, Namalemba, Nambale, Nawandala, Nabitende, Buyanga, Makuutu, Ibulanku subcounties.)	0 (Output carried forward to fourth quarter due to delayed release of funds.)	2 (Two (2) community based wetland management plans (CBMPs) developed for Lumbuye in Nwandala and Naigombwa in Namalemba subcounties)		
Area (Ha) of Wetlands demarcated and restored	0 (No output planned this FY)	0 (No planned output)	0 (N/A)		
Non Standard Outputs:	1. Stationary procured for office operation. 2. Office equipment Maintained. 3. 4 quarterly reports submitted to MWE.	Report prepared and submitted	1. Stationary procured for office operation. 2. 4 quarterly reports submitted to MWE.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,578</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,578</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,600</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	300 (District)	240 (240 participants from Buyanga, Ibulanku, Makuutu, Namalemba, Nawandala, Nabitende, Nambale, Namungalwe trained in wetland management, their roles and responsibilities in a one day workshop held at the District by end of quarter 3)	5 (5 local environment committees and 13 focal point officers trained in wetland and environmental management at the District Hqters.)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,254</b>	<i>Non Wage Rec't:</i>	2,170	<i>Non Wage Rec't:</i>	2,510
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,254</b>	<b>Total</b>	<b>2,170</b>	<b>Total</b>	<b>2,510</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	24 (24 monitoring and compliance surveys conducted.)	24 (24 projects of SFG/WORKS & HEALTH screened in subcounties of Igombe, Buyanga, Ibulanku, Namalemba Busembatya T/C and Bulamagi, Makuutu, Nawandala, Nakigo, Nakalama, Namungalwe and Nambale.)	24 (24 monitoring and compliance surveys conducted for all wetlands and facilities in the district)
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# Vote: 510 Iganga District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs: 40 development projects screened within the 14 LLGs in the district the activity of monitoring and supervision of tree planting exercise carried forward due to lack of funds 30 development projects screened within the district.

Monitor and supervise tree planting activities in 12 public schools

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,652</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,115
<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,652</b>	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>5,115</b>

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

No. of new land disputes settled within FY 20 (In all subcounties and urban centres of the district) 0 ( No output realised to date due to zero funding.) 20 (1.Training 16 LCs and Area Land Committees on their roles and responsibilities in land dispute resolution and the new zonal land management system. 2.

Non Standard Outputs: 5 land title processed in Bulamagi, Nakigo, Nakalama, Nawanyingi and Busesa subcounties office stationary procured No output realised to date due to and zero funding. 1. Proper UTM control extended, 2. Monitor processing of land tittle for 6 subcounties of Nakigo, Nawanyingi, Busesa, Bulamagi, and Namungalwe 3. Maintenance and operation of office equipment 4. Office stationary 5. Establishment of a physical development plan for upcoming urban centers of Idudi, Namungalwe, Nnondwe, and Busei, 6. Procure essential Office equipment

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,700
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,700</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Environment screening for development projects at the subcounty completed in first quarter.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,223</b>	<i>Non Wage Rec't:</i>	90	<i>Non Wage Rec't:</i>	4,075
<i>Domestic Dev't</i>	<b>2,358</b>	<i>Domestic Dev't</i>	270	<i>Domestic Dev't</i>	1,501
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,581</b>	<b>Total</b>	<b>360</b>	<b>Total</b>	<b>5,576</b>

# Vote: 510 Iganga District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salary paid to 14 members of staff. At the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namung'alwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1)	Salary paid to 14 members of staff. At the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namung'alwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1) for the 9 months.	Community based staff at busembatia T.c paid salary for 12 months Salary paid to 14 members of staff. At the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namung'alwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1)
	2. CDD projects monitored	2. CDD projects monitored	2. CDD projects monitored
	3. Community groups trained in CDD modalities	3. Community groups trained in CDD modalities. training 50 youth in entrepreneurs skills, follow up meeting with community activists for prevention of gender based violence prevention also trained 29 para social workers in child protection	3. Community groups trained in CDD modalities

<i>Wage Rec't:</i>	<b>103,081</b>	<i>Wage Rec't:</i>	45,668	<i>Wage Rec't:</i>	103,081
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,598
<i>Domestic Dev't</i>	<b>6,707</b>	<i>Domestic Dev't</i>	1,578	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>109,788</b>	<b>Total</b>	<b>47,246</b>	<b>Total</b>	<b>105,679</b>

#### Output: Probation and Welfare Support

No. of children settled	13 ( Settlement of children undertaken in the districts of Kamuli, Mayuge, Busia, Iganga)	53 (53 children resettled in the last 9 months)	33 ( Settlement of children undertaken in the districts of Kamuli, Mayuge, Busia, Iganga)
Non Standard Outputs:	1. 80 court inquiries, orders and legal representation conducted at Iganga Magistrate court	191 court inquiries handled in 9 months	1. 80 court inquiries, orders and legal representation conducted at Iganga Magistrate court 2.Handling of GBV cases approximately 129 in the year

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	1.Stationary Procured 2. one Computer repaired 3. One Motorcycle repaired 4. 12 Disable organization monitored and supervised	1 meeting held for the executive committee of the district disability council comprising of 7 members. 2. monitored 12 disabled organisations in the quarter.	Vetting to groups of PWDS to benefit from PWDS grants for Income generation conducted		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,957</b>	<i>Non Wage Rec't:</i>	2,934	<i>Non Wage Rec't:</i>	3,359
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 510 Iganga District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

	<i>Total</i>	<b>5,957</b>	<i>Total</i>	<b>2,934</b>	<i>Total</i>	<b>3,359</b>
<b>Output: Community Development Services (HLG)</b>						
No. of Active Community Development Workers	14 (14 active development workers at the district headquarters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namungalwe (1), Nambale(1),Nabitende (1), Nawandala (1) ,Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya Town Council(1))		14 (All the 14 staff were active 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))		14 (14 active development workers 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))	
Non Standard Outputs:			No out out in the quarter			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,426</b>	<i>Non Wage Rec't:</i>	595	<i>Non Wage Rec't:</i>	4,515
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,427
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,426</b>	<b>Total</b>	<b>595</b>	<b>Total</b>	<b>9,942</b>

#### Output: Adult Learning

No. FAL Learners Trained	120 (120 FAL learners trained in Bulamagi,Nawanyingi,Nakigo,Nakama,Namungalwe, Nambale,NabitendeNawandala,Igonbe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council)	1969 (1969 FAL learners trained in Bulamagi,Nawanyingi,Nakigo,Nakama,Namungalwe, Nambale,NabitendeNawandala,Igonbe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council)	120 (120 learners trained in Bulamagi,Nawanyingi,Nakigo,Nakama,Namungalwe, Nambale,NabitendeNawandala,Igonbe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council)			
Non Standard Outputs:	Bulamagi,Nawanyingi,Nakigo,Nakama,Namungalwe, Nambale,NabitendeNawandala,Igonbe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council	Monitoring of 97 FAL classes done in Bulamagi, Nawanyingi, Nakigo, Nambale, NabitendeNawandala, Igonbe, Ibulanku, Namalemba, Makuutu, Buyanga, Busembatya Town Council	97 classes monitored in the following sub counties Bulamagi,Nawanyingi,Nakigo,Nakama,Namungalwe, Nambale,NabitendeNawandala,Igonbe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>15,824</b>	<i>Non Wage Rec't:</i>	10,338	<i>Non Wage Rec't:</i>	17,825
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,824</b>	<b>Total</b>	<b>10,338</b>	<b>Total</b>	<b>17,825</b>

#### Output: Gender Mainstreaming

# Vote: 510 Iganga District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	4 staff and 24 Community activists to be trained and facilitated to carryout gender ased violence prevetion	4 staff and 24 Community activists to be trained and facilitated to carryout gender based violence prevention. The facilitators remained the same but activities included planning meetings, public events,door to door sensitisation, display of materials in four sub counties namely Bulamagi, Iganga Minicipal Council,Nakalama and Namungalwe	5 staff and 24 community activists facilitated to carryout Gender Based violence prevention in Bulamagi, Namungalwe, Nakalama and Iganga Municipality. Training of 24 community activist for 1 week to get mobilisation skills Holding of 24 community sensitisations using the SASA approach. Door to door sensitisation events in 4 sub counties targeting 100 households Holding of 4 community activist plan meetings. Organising 16 days of activism in 4 sub counties namely Nakalama, bulamagi, IMC and Namungalwe celebrating 16 days of activism against GBV. Data collection and upload on computer display of posters with GBV messages
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	25,000
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>25,000</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	150 (Distributed in Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,NabitendeNawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council)	76 (76 children cases (juvenile) handled and settled in the three quarters)	150 (Handle 150 juvenile cases in Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,NabitendeNawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council. Tracing and resettlement of lost and found children)
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Non Standard Outputs:	representation of 120 children in court for juveniles in Iganga.	110 children represented in court in the last 9 months of this financial year 2012/13	1 Conduction community out reach clinics for OVC 2. Social rehabilitation of children in conflict with the law 3.Support supervision of LLG and CSO 4.Training of para social workers in one sub county 5.follow up of OVC household using OVC child stautus index 6. Data collection upload and analysis. 7. Mapping of more OVC 8. Holding of plan meetings at district and sub county level
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 510 Iganga District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>120,000</b>	<i>Donor Dev't</i>	33,415	<i>Donor Dev't</i>	0
<b>Total</b>	<b>120,000</b>	<b>Total</b>	<b>33,415</b>	<b>Total</b>	<b>0</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,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council)2012 /2013)	15 (15 youth councils supported in the three quarter of FY :Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, executive committee meetings held Nambale,NabitendeNawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council)2012 /2013)	2	14 (14 youth councils supported in the following :Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,NabitendeNawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council)
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#### Non Standard Outputs:

	n/a		International Youth Day held in the Month of August		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,500</b>	<i>Non Wage Rec't:</i>	2,770	<i>Non Wage Rec't:</i>	6,450
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,500</b>	<b>Total</b>	<b>2,770</b>	<b>Total</b>	<b>6,450</b>

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

No. of assisted aids supplied to disabled and elderly community	70 (Funds transferred to verified 70 PWDS in the LLGs of Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,NabitendeNawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council)	7 (7 groups have so far benefited in the sub couties of Nambale, Nawandala, Namungalwe, , Nawanyingi,Nabitnde)	70 (Funds transferred to verified 70 PWDS in the LLGs of Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,NabitendeNawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council)
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#### Non Standard Outputs:

1. Quarterly meetings conducted	6 groups were monitored in the last 9 of the fincial year 2012/2013.	1. Quarterly meetings conducted			
2. Sub county stakeholders sensitised to form councils for disabilities		2. Sub county stakeholders sensitised to form councils for disabilities			
3. International disability days attended		3. International disability days attended			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>33,945</b>	<i>Non Wage Rec't:</i>	13,400	<i>Non Wage Rec't:</i>	33,945
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,945</b>	<b>Total</b>	<b>13,400</b>	<b>Total</b>	<b>33,945</b>

#### Output: Reprmentation on Women's Councils

No. of women councils supported	14 (14 women councils supported in Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,NabitendeNawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council)	15 (15 councils were continously supported in the last 9 months ( 14 LLGs and the municipal council))	10 ( 10 women councils Supported in Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,NabitendeNawandala,Igombe,Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council)
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#### Non Standard Outputs:

	n/a		no planned out put		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,500</b>	<i>Non Wage Rec't:</i>	1,670	<i>Non Wage Rec't:</i>	6,450

# Vote: 510 Iganga District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>6,500</b>	<b>Total</b>	<b>1,670</b>	<b>Total</b>	<b>6,450</b>

#### 2. Lower Level Services

##### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	No out put planned	n/a	Community mobilised and given grants for income generating projects at parish level in the sub county.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Salary paid to CDO at the Busembatia T.C. Gender, Youth and Women councils supported at the LLGs in the district	
Wage Rec't:	12,354	Wage Rec't:	0
Non Wage Rec't:	22,363	Non Wage Rec't:	6,007
Domestic Dev't	120,698	Domestic Dev't	65,922
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>155,415</b>	<b>Total</b>	<b>71,928</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

##### Output: Management of the District Planning Office

Non Standard Outputs:	1. Salary paid to 3 planning office staff at the district headquarters for the period of 12 months 2. Electricity bill paid, 3 procurement of Stationery . 4 procurement of cartridges for printer and servicing of computers and photo copier .5. Internet charges paid. 6. compoud cleaned. 7. Vehicle tyres procured 8. Vehicle servicing conducted	1. Salary paid to 3 planning office staff at the district headquarters. 2 procurement of Stationery . 3. Electricity bill paid.	1. Salary paid to 3 planning office staff at the district headquarters for the period of 12 months 2. Electricity bill paid, 3 procurement of Stationery . 4 procurement of cartridges for printer and servicing of computers and photo copier .5. Internet charges paid. 6. compoud cleaned. 7. Vehicle tyres procured 8.Honoraria and other allowances paid. 9. Airtime for officail communication paid
Wage Rec't:	39,203	Wage Rec't:	16,751
Non Wage Rec't:	17,271	Non Wage Rec't:	1,132
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>56,473</b>	<b>Total</b>	<b>17,883</b>

##### Output: District Planning

No of minutes of Council	8 (8 meetings with relevant	5 (Council meetings with relevant	8 (8 meetings with relevant
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# Vote: 510 Iganga District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

meetings with relevant resolutions	resolutions held at the district council hall	resolutions held at the district council hall	resolutions held at the district council hall
No of Minutes of TPC meetings	12 (12 TPC meetings held at the district council hall)	9 (TPC meetings held at the district council hall)	12 (12 TPC meetings held at the district council hall)
No of qualified staff in the Unit	3 (3 qualified staff for the planning unit in place.)	3 (3 members of staff paid salary for nine months.)	3 (3 qualified staff for the planning unit in place.)
Non Standard Outputs:	1. Renovation of planning unit completed ( iron sheeting painting, tiling of the floor and talazo of the varander) 2. BOQ of LGMSD projects prepared for the district projects 3. Field site visits of the proposed LGMSD projects conducted. 4. Budget conference conducted at the district HQTRs 5. Support to 14 LLGs in budgeting and reporting under OBT 6. BFP prepared and submitted to MoFPED 7. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector ministries 8. Consultations and data collection on PAF projects undertaken in 14 LLGs	1 BOQ of LGMSD projects prepared for the district projects. 2 Quarterly Consultations and data collection on PAF. 3. OBT quarterly progress reports prepared and submitted to MoFPED, MoLG and sector ministries, Support to 14 LLGs in budgeting and reporting under OBT OBT 2nd quarter prepared and submitted to MoFPED. Stationary procured for office operation. BFP for 2013/14 submitted to MoFPED Kampala Field site visits of the proposed LGMSD projects conducted.	1. Support to 14 LLGs in budgeting and reporting under OBT 2. BFP prepared and submitted to MoFPED 3. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector ministries. 4. Consultations and data collection on PAF projects undertaken in 14 LLGs 5. Regular OBT updates conducted at the MoFPED

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,800</b>	<i>Non Wage Rec't:</i>	2,916	<i>Non Wage Rec't:</i>	20,051
<i>Domestic Dev't</i>	<b>28,183</b>	<i>Domestic Dev't</i>	1,417	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,983</b>	<b>Total</b>	<b>4,333</b>	<b>Total</b>	<b>20,051</b>

#### Output: Statistical data collection

Non Standard Outputs:	1. Data collection for LoGICS at the department and the 14LLGs of Kigulu (8) and Bugweri (6) 2. Data collection and preparation of 2012 annual statistical abstract	1. Data collection for LoGICS at the department and the 14LLGs of Kigulu (8) and Bugweri (6) 2. Data collection and preparation of 2013 annual statistical abstract	1. Data collection for LoGICS at the department and the 14LLGs of Kigulu (8) and Bugweri (6) 2. Data collection and preparation of 2013 annual statistical abstract
	3. BFP prepared and submitted to MoFPED 4. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector ministries		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,000</b>	<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	5,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>2,800</b>	<b>Total</b>	<b>5,200</b>

#### Output: Demographic data collection

# Vote: 510 Iganga District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	<p>1. Training of ACDOs and SAS in the integration of population issues into development planning in the 14 LLGs ( sub county -based meetings)</p> <p>2.monitoring of integration of population issues in planning in 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, busembatia T/C, Nakalama, Bulamagi, Nawanyingi, Namungalwe, Nambale, Nabitenda and Nawandala.</p> <p>3. Dissemination of population estimates to 14 LLGS in the district</p> <p>4. Population strategic plan prepared for 2012/13</p>	<p>Monitoring the integration of population in LLGs conducted in the quarter.</p>	<p>1. Training of ACDOs and SAS in the integration of population issues into development planning in the 14 LLGs ( sub county -based meetings)</p> <p>2.monitoring of integration of population issues in planning in 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, busembatia T/C, Nakalama, Bulamagi, Nawanyingi, Namungalwe, Nambale, Nabitenda and Nawandala.</p> <p>3. Dissemination of population estimates to 14 LLGS in the district</p> <p>4. Population strategic plan prepared for 2013/14</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,165</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,255
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,165</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,255</b>

#### Output: Development Planning

Non Standard Outputs:	<p>1. Furniture for DCAO procured ( one table and lather chairs for clients).</p> <p>2. 3 filling cabins procured for the planning unit</p> <p>3. procurement of one UPS (power back up) and one 160 GB storage device for the planning unit</p>	<p>No outputs in the quarter</p>	<p>5 Year Development plan reviewed.</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	450
<i>Domestic Dev't</i>	<b>3,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,450</b>

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



# Vote: 510 Iganga District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:

<p>1. Quarterly technical supervision of LGMSD projects conducted in LLGs of Nakigo,Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala.</p> <p>2. Quarterly compliance monitoring with government guidelines and policies on implementation of LGMSD.</p> <p>3. site visits of proposed LGMSD projects in the in the LLGs of Nakigo,Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala undertaken.</p> <p>4. Quarterly back up support of to LLGS in planning and monitoring conducted.</p> <p>5. Internal assessment conducted</p>	<p>1. Technical supervision of LGMSD projects conducted in LLGs of Nakigo,Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala.</p> <p>2. compliance monitoring with government guidelines and policies on implementation of LGMSD.</p>	<p>1. Quarterly technical supervision of LGMSD projects conducted in LLGs of Nakigo,Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala.</p> <p>2. Quarterly compliance monitoring with government guidelines and policies on implementation of LGMSD.</p> <p>3. site visits of proposed LGMSD projects in the in the LLGs of Nakigo,Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala undertaken.</p> <p>4. Quarterly back up support of to LLGS in planning and monitoring conducted.</p> <p>5. Internal assessment conducted.</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,028</b>	<i>Non Wage Rec't:</i>	1,148	<i>Non Wage Rec't:</i>	5,850
<i>Domestic Dev't</i>	<b>13,500</b>	<i>Domestic Dev't</i>	1,789	<i>Domestic Dev't</i>	18,843
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,528</b>	<b>Total</b>	<b>2,937</b>	<b>Total</b>	<b>24,693</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,841</b>	<i>Non Wage Rec't:</i>	1,174	<i>Non Wage Rec't:</i>	6,333
<i>Domestic Dev't</i>	<b>2,480</b>	<i>Domestic Dev't</i>	1,340	<i>Domestic Dev't</i>	1,313
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,321</b>	<b>Total</b>	<b>2,514</b>	<b>Total</b>	<b>7,647</b>

#### 3. Capital Purchases

##### Output: Office and IT Equipment (including Software)

# Vote: 510 Iganga District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>10. Planning</b>				
Non Standard Outputs:	1. One desktop computer procured for the planning unit 2. One desktop and printer procured for the procurement unit 3. One laptop procured for the district chsirperson	1. One desktop computer procured for the planning unit, 2. One desktop and printer procured for the procurement unit	1. Procurement of 1 table and chair for Deputy CAO's Procurement of 1 table for the District Population officer 3. Procurement of 3 filing cabinets for PAS, Planner, Population 4. Procurement of 1 Desk top and printer for Physical Planner 5. Procurement of 1 table and chair for Principal Personnel Officer 6. Procurement of G.I.S soft ware & auto-card for Physical Planner 6. Procurement and installation of wireless internet at the planning office.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 10,500	<i>Domestic Dev't</i> 7,500	<i>Domestic Dev't</i> 10,922	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 10,500	<b>Total</b> 7,500	<b>Total</b> 10,922	

## 11. Internal Audit

### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	1. salary paid for 3 district internal audit staff at the district head quarters for 12 months. 2 stationery and toner purchased 3 computer and printer servicing done.	salary paid for 3 district internal audit staff at the district head quarters for 6 months and for 2 staff in the third quarter. Computer cartridge, stationery and one laptop for internal audit dept. were purchased	1. salary paid for 4 district internal audit staff at the district head quarters for 12 months. 2 stationery and toner purchased for the department 3 computer and printer servicing done. 4. One motorcycle serviced. 5. Two printer cartridges procured for office use. 6. One Local Gov't Internal Auditors' Association annual workshop and AGM attended. 7. Annual of subscription for Local Gov't Internal Auditors' Association annual workshop and work shop costs paid 8. One printer procured for senior internal auditor. 9. One digital camera purchased for senior internal auditor 10. Payment of allowances to staff 11. Procurement of fuel	
	<i>Wage Rec't:</i> 50,059	<i>Wage Rec't:</i> 23,383	<i>Wage Rec't:</i> 40,984	
	<i>Non Wage Rec't:</i> 6,819	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,550	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 56,878	<b>Total</b> 23,383	<b>Total</b> 50,034	

#### Output: Internal Audit

Date of submitting	30/9/2012 (1. submission of audit	30/04/2013 (threequarterly audit	30/8/2014 (one audit report
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# Vote: 510 Iganga District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

Quarterly Internal Audit Reports	reports to kampala (MoLG) and Jinja (OAG)	reports submitted to the the district chairperson)	produced per quarter and submitted to district chairperson)
No. of Internal Department Audits	4 (1. four(4) Internal audit reports produced for both sub-counties and departments.)	3 (Audited health, works, statutory depts, SDS grant and LGMSD 1 Quarterly Internal audit report produced for both sub-counties and departments. Audited community based services department, special audit of Busembatia T/C and audit of Iganga hospital account for 2011/2012 fy)	4 (one audit report produced per quarter)

#### Non Standard Outputs:

1. Verification of works, goods, and services conducted.	1. Inspected renovation of Nakigo s/c HQS main building,	1. Verification reports produced for all projects undertaken in the district.
2. PHC non wage audit conducted at both the LLGs and district.	construction of 2 two stance lined pitlatrines and placenta pits in Namusisi & Naibiri H/C Iis, doors placement & painting of 2 stance pitlatrine at Idudi market and petty contracts in the whole district.	2. Audit of grants at the district, sub-counties, schools, health centre conducted
3.UPE audits conducted.	2.UPE grant audited in 150 p/s for 1st quarter 2012/2013	3. Verified pay change reports, pension and gratuity forms submitted to CAO.
4. Annual subscription of Uganda Local Government Internal Auditors Association AGM (Mbale Municipality)	3. USE grant audited in Nabitende	
5. local government internal Auditors Annual Workshop.	6. Progamatic sss, Nawandala sss, Agape sss, Makuutu sss, Nkuutu	
Income tax,local governments, audit Uganda Road Fund, Trade (licencing), NAADS acts, PPDA, Public finance and accountability Regulation	Memorial sss, Teen Missions Bunalwenyi sss and Menya Ziraba Muzaale sss. Inspected constructions of a water borne toilet at veterinary offices, of a 2 class room block at Bunalwenyi p/s, 2 two stance lined pitlatrines at Nakavule hospital, a teachers' house at Naitandu p/s, installation of 5 boreholes, completion of a 3 classroom block at Nabitende p/s, partial renovation of DHO's office, construction of a 2 classroom block at Good Hope p/s and verification of all petty contracts performance in the whole district	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,854</b>	<i>Non Wage Rec't:</i>	6,085	<i>Non Wage Rec't:</i>	15,450
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,854</b>	<b>Total</b>	<b>6,085</b>	<b>Total</b>	<b>15,450</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

#### Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,278
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,670
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 510 Iganga District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>13,948</b>
<i>Wage Rec't:</i>	<b>18,441,041</b>		<i>Wage Rec't:</i>	13,085,456	<i>Wage Rec't:</i>	20,880,225
<i>Non Wage Rec't:</i>	<b>6,325,929</b>		<i>Non Wage Rec't:</i>	3,226,714	<i>Non Wage Rec't:</i>	6,367,422
<i>Domestic Dev't</i>	<b>4,132,745</b>		<i>Domestic Dev't</i>	1,815,424	<i>Domestic Dev't</i>	5,280,049
<i>Donor Dev't</i>	<b>998,690</b>		<i>Donor Dev't</i>	335,308	<i>Donor Dev't</i>	886,199
<i>Total</i>	<b>29,898,405</b>		<i>Total</i>	<b>18,462,902</b>	<i>Total</i>	<b>33,413,895</b>

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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 Busembafia admin Staff	General Staff Salaries	328,896
		Allowances	3,380
		Gratuity Payments	125,000
	Office Stationary procured	Books, Periodicals and Newspapers	760
		Computer Supplies and IT Services	5,000
	ULGA subscriptions paid,	Welfare and Entertainment	6,000
	National celebrations conducted,	Printing, Stationery, Photocopying and Binding	4,000
	district outstanding Domestic arrears and bills paid	Small Office Equipment	1,000
		Bank Charges and other Bank related costs	500
	legal Obligations, court cost and salary arrears for the terminated parish chiefs paid	IFMS Recurrent Costs	30,000
		Subscriptions	6,500
		Telecommunications	1,200
	20 court cases followed up with Attorneys Generals office by CAO	Information and Communications Technology	600
		Electricity	1,500
	CAOs vehicle maintained.	Water	1,200
	Monitoring of government programmes being implemented in the district like schools, Roads, NAADS, CDD, Health centres and others	General Supply of Goods and Services	1,500
		Consultancy Services- Long-term	25,000
		Travel Inland	16,379
	12 official consultative sessions held with central govt ministries	Fuel, Lubricants and Oils	15,000
		Maintenance - Vehicles	5,000
		Maintenance Other	1,500
	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		
	CAO,s familiarisation tour conducted		
	CAO,s Disturbabce allowances paid		
	Telephone and Internet services for CAO procured		
	newspapers procured		
	Compound Cleaned		
	Inservice trainings facilitated		
		Wage Rec't:	328,896
		Non Wage Rec't:	251,019
		Domestic Dev't	0
		Donor Dev't	0
		Total	579,915

#### Output: Human Resource Management

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>1a. Administration</b>		
Non Standard Outputs:	1. pay change forms submitted to the ministry of public service	<i>Allowances</i> 1,500
	2. cartridge and cartridge toner purchased.	<i>Computer Supplies and IT Services</i> 5,000
	3. submission of Human resource data entry forms for teachers to MoPS	<i>Printing, Stationery, Photocopying and Binding</i> 18,367
	4. stationery procured for HR office	<i>Travel Inland</i> 4,500
	mentoring LLGs staff	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 29,367
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total 29,367</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	13 (Career development for 6 staff	<i>Allowances</i> 7,995
	HIV/AIDS mainstreaming work shop conducted	<i>Staff Training</i> 54,473
	Gender mainstreaming awareness done	
	Environmental mitigation measures on projects conducted in LLGs	
	workshop for staff in preparation of OBT conducted	
	Understudy training by District Executive members and Training committee	
	Policy formulation and development, lobbying and negotiation skills for District councillors	
	Training of Male Head teachers management of UPE funds	
	Review of the DDP conducted	
	Preparation and rolling of the CBG plans	
	Induction of staff.	
	Mentoring of LLG staff conducted	
	Training Needs Assessment carried out	
	Lap top for training purposes procured and LCD projector repaired)	
Availability and implementation of LG capacity building policy and plan	yes (This is through the District capacity development plan)	
Non Standard Outputs:		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 62,468

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>1a. Administration</b>		
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>62,468</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	56 (56% of the established posts filled) <i>Allowances</i>	1,500
Non Standard Outputs:	monitoring reports in place. All the subcounties of Nakalama, Nakigo, Bulamagi, Nawanyingi, Namungalwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised on quarterly basis. Reporting and accountability done monthly	1,000
	<i>Printing, Stationery, Photocopying and Binding</i>	9,500
	<i>Travel Inland</i>	3,000
	<i>Fuel, Lubricants and Oils</i>	0
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,000</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	1. filming of video about SFG, NAADS, Roads and Water 2. 50 announcements about meetings, 2 radio talk shows on sanitation, agriculture, education, road construction 3. stationery procured for Information office 4. a running web site hosted 5. Modem internet airtime 6. 2 computers serviced 7. 35 photographs of district councillors printed, 8. filming of National celebrations like independence and NRM day	500
	<i>Advertising and Public Relations</i>	2,100
	<i>Printing, Stationery, Photocopying and Binding</i>	500
	<i>Subscriptions</i>	1,300
	<i>General Supply of Goods and Services</i>	730
	<i>Travel Inland</i>	1,970
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,100
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,100</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	1. compound cleaned, 2. documents delivered to the respective desitinations, 3. Utilities ie water bills paid, electricity for administration building and CAOs residence paid 4. burrial expenses catered for	1,000
	<i>Incapacity, death benefits and funeral expenses</i>	300
	<i>Postage and Courier</i>	1,500
	<i>Electricity</i>	700
	<i>Water</i>	1,000
	<i>Maintenance Other</i>	0
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,500
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,500</b>
<b>Output: Procurement Services</b>		
	<i>Advertising and Public Relations</i>	6,000
	<i>Computer Supplies and IT Services</i>	2,000

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b><i>1a. Administration</i></b>		
Non Standard Outputs:	Servicing of computer, stationary procured, bid documents produced, internet airtime procured, submission of contract documents,	
	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
	<i>Information and Communications Technology</i>	500
	<i>Travel Inland</i>	2,500
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>16,000</b>



# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	328,896
	Non Wage Rec't:	322,986
	Domestic Dev't	62,468
	Donor Dev't	0
	<b>Total</b>	<b>714,351</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2014 ( 1. Reports prepared and submitted to the CAO)	General Staff Salaries	192,495
		Allowances	2,885
Non Standard Outputs:	1.Salaries paid to 26 members of the finance department both at the district headquarters (13) and 13 sub-counties of Nakigo (1), Igombe (1), Makuutu (1), Ibulanku(1), Buyanga (1), Namalemba(1), Nakalama(1), Bulamagi (1), Nawanyingi (1), Namungalwe (1), Nambale(1), Nabitende (1) and Nawandala (1) for 12 months.	Incapacity, death benefits and funeral expenses	500
	2.Accountable	Computer Supplies and IT Services	1,000
	stationery for LLGs procured.	Printing, Stationery, Photocopying and Binding	8,000
	3. Utility bills paid(Electricity, water)	Bank Charges and other Bank related costs	4,000
	4.Financial reports prepared	Subscriptions	500
	5.Subcounties monitored	Information and Communications Technology	1,000
	6.Computer supplies & accessories procured.	Electricity	3,000
	7.Bank charges & related bankcharges paid.	Water	1,000
	8.Airtime procured.	General Supply of Goods and Services	5,000
	9.Office curtains procured.	Taxes on (Professional) Services	500
	10.Taxes paid.	Fuel, Lubricants and Oils	9,600
	11.Table & Chairs procured.	Maintenance - Civil	500
	12.Vehicle & equipment maintained.	Maintenance - Vehicles	2,000
	13.Detergents procured	Maintenance Machinery, Equipment and Furniture	500
		Maintenance Other	1,000
		Wage Rec't:	192,495
		Non Wage Rec't:	40,985
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>233,480</b>

#### Output: Revenue Management and Collection Services

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)	Allowances	1,000
		Computer Supplies and IT Services	700
		Printing, Stationery, Photocopying and Binding	800
		Fuel, Lubricants and Oils	2,000
Value of Hotel Tax Collected	0 (N/A)		

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 2. Finance

Value of LG service tax collection 172000000 (district local service tax 60200,000 and sub county local service tax 111,800,000 to be collected from staff both at the district headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungulwe, Nambale, Nabitende, Nawandala)

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

Wage Rec't: 0  
Non Wage Rec't: 4,500  
Domestic Dev't 0  
Donor Dev't 0  
**Total 4,500**

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/8/2013 (1. Work plans and budget prepared and approved by the District council.)	Allowances	500
Date for presenting draft Budget and Annual workplan to the Council	28/6/2013 (Annual work plans and budgets laid to council in the District council hall for discussion)	Computer Supplies and IT Services	900
Non Standard Outputs:	1.Release schedules collected. 2.Budgets prepared. 3.Budget desk committee coordinated.	Printing, Stationery, Photocopying and Binding	500
		Fuel, Lubricants and Oils	3,000
		Maintenance Machinery, Equipment and Furniture	500

Wage Rec't: 0  
Non Wage Rec't: 5,400  
Domestic Dev't 0  
Donor Dev't 0  
**Total 5,400**

#### Output: LG Expenditure management Services

Non Standard Outputs:	1.IFMS system maintained	Allowances	1,300
	2.Accounts prepared.	Incapacity, death benefits and funeral expenses	800
	3.Quartely reports prepared.	Books, Periodicals and Newspapers	1,300
	4.District expenditures monitored.	Computer Supplies and IT Services	500
	5.LLGs coordinated	Printing, Stationery, Photocopying and Binding	500
		Fuel, Lubricants and Oils	3,000

Wage Rec't: 0  
Non Wage Rec't: 7,400  
Domestic Dev't 0  
Donor Dev't 0  
**Total 7,400**

#### Output: LG Accounting Services

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
<b>2. Finance</b>			
Date for submitting annual LG final accounts to Auditor General	30/9/2014 (The final Accounts prepared and submitted to the Office of the Auditor General, Jinja)	<i>Allowances</i>	500
Non Standard Outputs:	The final Accounts will be prepared and submitted to the Office of the Auditor General, Jinja	<i>Computer Supplies and IT Services</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	787
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,087
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,087</b>

### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture procured and supplied for the Finance department	<i>Furniture and Fixtures</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>6,000</b>

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	192,495
	<i>Non Wage Rec't:</i>	62,372
	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>260,867</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	1. 6 Council sittings conducted by 24 members	<i>General Staff Salaries</i>	126,360
	2. Councillor's monthly facilitation paid	<i>Allowances</i>	116,840
	3. Exgration paid for the LCI chairpersons.	<i>Computer Supplies and IT Services</i>	800
	5. Cartridge and Toner for Chairpersons office procured. 6. chairpersons vehicle serviced.	<i>Printing, Stationery, Photocopying and Binding</i>	4,500
	7. executive committee salaries paid	<i>General Supply of Goods and Services</i>	2,200
	8. Quarterly support supervision conducted for effective implementation of governmentt programmes	<i>Fuel, Lubricants and Oils</i>	83,000
	9. periodic and routine monitoring of government programmes conducted.	<i>Maintenance - Vehicles</i>	2,520
	10. 2 ULGA meetings attended outside the district by the district chairperson and speaker		
	11. National and district celebrations attended by the district chairperson and speaker		
	12. Sensitization by the DEC conducted in the district		
	13. School mgt committee and health mgt committes sensitised by the DEC on their roles		
	14. population sensitised on poverty eradication and group formations by the DEC		
	15. Dissemination of information from ULGA ans Speaker's association conducted the DEC and speaker.		
	16. study tours conducted by the executive and speaker		
	17. Consultations with Gov't ministries and secretariates undertaken by the executive and speaker		
		<i>Wage Rec't:</i>	126,360
		<i>Non Wage Rec't:</i>	209,860
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>336,220</b>

##### Output: LG procurement management services

Non Standard Outputs:	1. Contracts awarded in time.	<i>Allowances</i>	4,613
	2. Stationary procured for the committee.	<i>Printing, Stationery, Photocopying and Binding</i>	600

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 3. Statutory Bodies

Wage Rec't:	0
Non Wage Rec't:	5,213
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>5,213</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	1. Salary paid to 1 chairperson district service commission at the district headquarters for 12 months	2. Both external and Internal adverts published.	3. payment of gratuity to former chairperson DSC	4. 100 meetings to review applications and short listing , recruitment of staff, confirmation of staff, disciplining of staff, approval of leaves, retirement of staff held.	5. Appeals considered by the DSC	6. Service commission reports produced	7. utilities paid (Electricity, Computer accessories and repair, contribution to district service associations, retainer charges)	8. Stationary procured	9. Consultations and delivery of reports to ministries conducted	10. Data collection from various institutions to update the data bank	<i>Allowances</i>	37,040
											<i>Gratuity Payments</i>	9,536
											<i>Advertising and Public Relations</i>	13,600
											<i>Computer Supplies and IT Services</i>	1,500
											<i>Special Meals and Drinks</i>	5,528
											<i>Printing, Stationery, Photocopying and Binding</i>	3,528
											<i>Bank Charges and other Bank related costs</i>	1,384
											<i>Subscriptions</i>	600
											<i>DSC Chair's Salaries</i>	23,400
											<i>Electricity</i>	620
											<i>Fuel, Lubricants and Oils</i>	1,584
											<i>Maintenance Machinery, Equipment and Furniture</i>	3,000
											Wage Rec't:	23,400
											Non Wage Rec't:	77,920
											Domestic Dev't	0
											Donor Dev't	0
											<b>Total</b>	<b>101,320</b>

#### Output: LG Land management services

No. of Land board meetings	24 (1. 24 land board meetings held at the district head qrters. 2. Stationary for land board members in the meeting procured)	<i>Allowances</i>	7,400
No. of land applications (registration, renewal, lease extensions) cleared	400 ( 400 land application files handled at district head quarter)	<i>Printing, Stationery, Photocopying and Binding</i>	504
Non Standard Outputs:	1. Land applications considered and discussed		
		Wage Rec't:	0
		Non Wage Rec't:	7,904
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>7,904</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (4 Audit general querries reviewed)	<i>Allowances</i>	14,555
		<i>Printing, Stationery, Photocopying and Binding</i>	449

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 3. Statutory Bodies

No. of LG PAC reports discussed by Council: 12 (12 PAC reports discussed by PAC for the 14 Lower Local governments, Town Council and Municipal council)

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,004
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>15,004</b>

#### Output: Standing Committees Services

Non Standard Outputs: 2. District standing committee meetings Allowances conducted

28,120

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

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	149,760
	<i>Non Wage Rec't:</i>	344,020
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>493,780</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1. Payment of staff salaries to 1 DNC	<i>General Staff Salaries</i>	304,915
	2. Facilitation of a multistake holders platforms at district level	<i>Allowances</i>	18,599
	3. Quarterly NAADS review meetings for the district	<i>Hire of Venue (chairs, projector etc)</i>	840
	4. putting up of trial sites for new technologies in all the sub counties in the district	<i>Welfare and Entertainment</i>	6,690
	5. Facilitation of district Adaptive research teams ( at district level)	<i>Printing, Stationery, Photocopying and Binding</i>	2,584
	6. monitoring of NAADS activities by the offices of CAO, Charperson Ic 5, RDC, Production and Audit in all the sub counties in the district	<i>Rent - Produced Assets to private entities</i>	300
	7. Conducting annual review meeting by the District farmer forum at district level .	<i>General Supply of Goods and Services</i>	7,040
	8. Renting of office for district farmers forum at the uistrict	<i>Fuel, Lubricants and Oils</i>	8,507
	9. Backstopping of ATAAS activities by DPO's office in all the sub counties		
		<i>Wage Rec't:</i>	304,915
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	44,560
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>349,475</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	16 (1. Conduct 4 quarterly financial and process audits at district and subcounties in the whole district	<i>Allowances</i>	3,800
	2. Conduct 4 quarterly technical audits for all the sub counties in the district	<i>Advertising and Public Relations</i>	3,000
	3. payment for stationary for the district office	<i>Computer Supplies and IT Services</i>	3,370
	3. procurement of laptop for district office	<i>Printing, Stationery, Photocopying and Binding</i>	2,200
	4. procurement of toner for computer for district office.	<i>Electricity</i>	360
	5. vehicle maintenance and repair for the district vehicle reg no UAJ 421 X)	<i>General Supply of Goods and Services</i>	70
		<i>Insurances</i>	2,825
		<i>Fuel, Lubricants and Oils</i>	8,424
		<i>Maintenance - Vehicles</i>	2,268

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

- Non Standard Outputs:
1. Conduct 4 Multistake holders meetings
  2. Conduct 4 regional and 4 district planning meetings
  3. Hold 4 District Agricultural research team meetings
  4. Conduct 4 field visits for C/man Lc5, RDC, DISO, CAO, and production committee
  5. Pay for office rent for district farmers' forum
  7. Conducted 4 quarterly review meetings and 2 budget meetings for district farmers' forum
  8. Inputs for trial sites procured in 16 sub counties

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	26,317
Donor Dev't	0
<b>Total</b>	<b>26,317</b>

### Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	<i>Allowances</i>	6,782
1. communication and information in form off telephone air time, news papers and print outs	<i>Computer Supplies and IT Services</i>	1,200
2. quarterly meetings with Sub county NAADS Coordinators and service providers to do capacity building in aspects of management and work implementation, meetings at the district headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	520
3. formation and capacity building of higher farmers organisations in all the sub counties in the district	<i>Bank Charges and other Bank related costs</i>	1,000
4. provision of information on markets for all levels of farmers both in the rural sub counties and in towns of Iganga and Busembatia	<i>Information and Communications Technology</i>	211
	<i>Fuel, Lubricants and Oils</i>	2,800

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	12,513
Donor Dev't	0
<b>Total</b>	<b>12,513</b>

### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	4460 (Distributed as below; Nawandala 272), Nabitende(326), Nambale(272), Narunglwe(380), Nawanyingi(218), Bulamag (218), Iganga nothern Division((272), Iganga central Division(326), Nakigo(218), Igombe(218), Ibulanku(380), Buyanga(380), Makuutu,(218) Busembatia(272), Namalembe(218), Nakalama (218))	<i>Conditional transfers to the Local Government Development Programme (LGDP)</i>	1,191,177
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# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

No. of functional Sub County Farmer Forums	16 (Transfer of NAADS funds to lower local governments namely awandala,nabitende,nambale,namungalwe,nawanyinyigi,bulamagi,iganga northern division,iganga central division,nakigo,igombe,ibulanku,buyanga,makuutu,busembatia t/c,namalemba and nakalama.)
No. of farmers accessing advisory services	4460 (Nawandala (170),Nabitende(170),Nambale(170),Namungalwe(233),Nawanyingi(2134),Bulanagi(134),Iganga northern Division((167), Iganga central Division(200),Nakigo(167),Igombe(218) Ibulanku(233), Buyanga(233), Makuutu,(134) Busembatia(167) ,Namalemba(134),Nakalama (134))
No. of farmer advisory demonstration workshops	1400 ( 88 demonstrations in each of the sub counties below; Nawandala,nabitende,nambale,namungalwe,nawanyinyigi,bulamagi,iganga northern division,iganga central division,nakigo,igombe,ibulanku,buyanga,makuutu,busembatia t/c,namalemba and nakalama.)
Non Standard Outputs:	Transferred funds to the subcounties of Nawandala, Nambale, Nabitende, Namungalwe, Nakalama, Bulamagi, Nakigo, Nawanyingi, Iganga Central Division, Iganga North Division, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia Town Council

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	1,191,177
Donor Dev't	0
<b>Total</b>	<b>1,191,177</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Cofunding of NAADS activities by the district	Other Advances	5,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,000
		Donor Dev't	0
		<b>Total</b>	<b>5,000</b>

### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

General Staff Salaries	307,101
Computer Supplies and IT Services	1,000
Printing, Stationery, Photocopying and Binding	500
Electricity	1,500

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

### 4. Production and Marketing

Non Standard Outputs:

1. Salaries paid to staff 27 members of staff of the production department both at the district Headquarters(15) and the subcounty of Iganga MC (2), Nakigo(1), Makuutu (1), Buyanga(1), Namalemba(1), Namungalwe (2), Nawanyingi(1), Nabitende (1) for 12 months
2. Electricity bills Paid for the district production office
4. stationery and computer servicing paid for for the district office

Wage Rec't:	307,101
Non Wage Rec't:	3,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>310,101</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No out put planned for)	Travel Inland	13,475
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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, Namungalwe and Bulamagi

Regulatory services for agro input dealers carried in Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi

Mobile Plant clinic Conducted in Namungalwe, Makuutu and Busembati

Wage Rec't:	0
Non Wage Rec't:	13,475
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>13,475</b>

#### Output: Farmer Institution Development

	Travel Inland	27,491
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# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 4. Production and Marketing

Non Standard Outputs:

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

3. Distribution and monitoring of planting materials from research to farmers in all the sub counties in the district such as improved sweet potato vines, improved bana suckers, other potato vines from namulonge

4. Creation of awareness and control of Banana Bacterial wilt, maize necrotic disease, coffee twig borer to farmers in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi

Wage Rec't:	0
Non Wage Rec't:	27,491
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>27,491</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	<p>76000 (1.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            2. Animal disease prevention and control in the sub counties of 1. Data collection            2. Monitoring of agricultural projects in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi            3. Distribution and monitoring of planting materials from research to farmers in all the sub counties in the district such as improved sweet potato vines, improved bana suckers, other potato vines from namulonge            4. Creation of awareness and control of Banana Bacterial wilt, maize necrotic disease, coffee twig borer to farmers in the sub counties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi)</p>	Travel Abroad	12,000
No of livestock by types using dips constructed	0 (Activity not planned for)		

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs

3285 (collection of data on animals taken to slaughter slabs)

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,000</b>

#### Output: Fisheries regulation

Quantity of fish harvested	8500 (1. 8000 kg to be harvested from all the fish ponds in all the sub counties in the district)	<i>General Supply of Goods and Services</i>	10,759
		<i>Travel Inland</i>	8,000

No. of fish ponds stocked	2 (stocking of fish ponds in the sub counties of Nakalama and Nakigo)
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No. of fish ponds constructed and maintained	2 ( <ol style="list-style-type: none"> <li>1. Purchase of fish fingerlings for stocking ponds in 2 sub counties of Namalemba and Nakalama</li> <li>2. Fish farm inspection and supervision in all the sub counties</li> <li>3. Fish monitoring, control and surveillance in designated check points of nakalama, Idudi, busembatia</li> <li>4. sensitization and training of farmers in fish farming in all the sub counties of balamagi, Nawanyingi, Nakigo, Igombe, Makutu, Ibulanku, Buyanga, namalemba, Nakalama, namungalwe, Namabale, Nabitende, nawandala)</li> </ol>
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Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. carry out 14 rounds of market fish inspection and supervision for fish quality assurance in all the sub counties in the diatrict.</li> <li>2. Carry out 14 rounds of fish monitoring and quality assurance in all the sub counties in Iganga district</li> </ol>
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3. Carry out 14 sensitization and training sessions for farmers in all the sub counties in Iganga district
4. Equiping of the fisheries/entomology lab
5. carry out a fish farming demonstration in nakalama and iganga town

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	10,759
<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,759</b>

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

No. of tsetse traps deployed and maintained	225 (1. Supply of 225 insecticide impregnated tsetse fly traps in the sub county of Ibulanku)	<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>General Supply of Goods and Services</i>	5,625
		<i>Travel Inland</i>	8,060

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

Non Standard Outputs:	<p>1. Deployment of traps in the subcounties infected with tsetse flies- makutu, Ibulanku and Buyanga</p> <p>2. farmers Trained in bee-keeping in 16 subcounties Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalemba, Nambale, Nawandala, Namung'alwe, Iganga Central Div, Iganga Northern Division</p> <p>3. Training of farmers in bee keeping in all the sub counties in the district</p> <p>4. procurement of stationery for the district head quarters</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,660
<i>Domestic Dev't</i>	5,625
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>14,285</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	<p>1. construction of 3 stance lined pit latrine at the district production office</p> <p>2. Renovation of office block for the DPO</p> <p>3. Completion of fisheries/vector control laboratory at Iganga District head quarters</p>	<i>Non-Residential Buildings</i>	36,800
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	36,800
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>36,800</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of desk top computer and printer for the district veterinary office	<i>Machinery and Equipment</i>	11,500
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,500
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>11,500</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of furniture for the diagnostic plant clinic and the fisheries/vector control lab at the district head quarters	<i>Furniture and Fixtures</i>	10,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>10,000</b>

#### Output: Other Capital

<i>Other Structures</i>	8,200
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# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

Non Standard Outputs: 1. Completion of the improved sweet potato multiplication garden at nambal  
2. Completion of the fence around District production office

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,200
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>8,200</b>

#### *Function: District Commercial Services*

##### *1. Higher LG Services*

#### **Output: Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the district/Municipal Council	14 (Sensitisation of the business communities in the sub counties of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Nawanyingi, Namungalwe, Nambale, Nabitende, and Nawandala)	<i>Electricity</i>	300
		<i>Travel Inland</i>	700
No of businesses inspected for compliance to the law	50 (Capacity building for board and management committees of business organisations in urban places like iganga municipal council and in all the rural sub counties)		
No of businesses issued with trade licenses	0 (No output planned)		
No of awareness radio shows participated in	0 (N/A)		
Non Standard Outputs:	Collect and disseminate market information		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,000</b>

#### **Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	20 (Mobilisation of cooperative groups in all the sub counties in the district)	<i>Electricity</i>	300
		<i>Travel Inland</i>	1,700
No of cooperative groups supervised	20 (supervision of cooperative groups in all the subcounties in the district)		
No. of cooperatives assisted in registration	20 (Mobilization of cooperative group in all the sub counties in the district)		
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>2,000</b>

#### **Output: Tourism Promotional Services**

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
<b>4. Production and Marketing</b>			
No. of tourism promotion activities mainstreamed in district development plans	0 (No thing planned this FY)	<i>Travel Inland</i>	500
No. and name of new tourism sites identified	5 (Identification of cultural sites with tourism potential in all the sub counties in the district)		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	6 (Supervision of hotels to suit tourist standards in the towns of iganga and busembatia)		
Non Standard Outputs:	No thing planned this FY		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>500</b>

### Output: Industrial Development Services

No. of value addition facilities in the district	16 (Identification of value addition sites in all the sub counties) <i>Travel Inland</i>		500
No. of opportunities identified for industrial development	1 (conduct surveys to identify opportunities for industrial development)		
A report on the nature of value addition support existing and needed	Yes (Reports from all the sub counties)		
No. of producer groups identified for collective value addition support	32 (Formation of higher level farmers organisation)		
Non Standard Outputs:	None planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>500</b>

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	612,016
	Non Wage Rec't:	76,626
	Domestic Dev't	1,362,451
	Donor Dev't	0
	<b>Total</b>	<b>2,051,093</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

General Staff Salaries	4,209,627
Allowances	386,862
Incapacity, death benefits and funeral expenses	1,500
Advertising and Public Relations	8,000
Workshops and Seminars	206,700
Hire of Venue (chairs, projector etc)	4,000
Books, Periodicals and Newspapers	3,000
Computer Supplies and IT Services	13,000
Welfare and Entertainment	20,000
Special Meals and Drinks	5,500
Printing, Stationery, Photocopying and Binding	7,500
Small Office Equipment	2,000
Bank Charges and other Bank related costs	1,513
Subscriptions	2,000
Telecommunications	700
Postage and Courier	500
Information and Communications Technology	4,000
Guard and Security services	2,500
Electricity	9,000
Water	1,000
Medical and Agricultural supplies	5,000
General Supply of Goods and Services	6,000
Licenses	2,000
Travel Inland	81,000
Carriage, Haulage, Freight and Transport Hire	500
Fuel, Lubricants and Oils	100,000
Maintenance - Vehicles	8,500
Maintenance Machinery, Equipment and Furniture	3,000
Maintenance Other	3,000
Incapacity, death benefits and and funeral expenses	2,000



# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 5. Health

Non Standard Outputs:

1. Salary paid to 601 health workers i.e. 21-District.

Headquarters (Iganga Central Division), 5-Nkombe HC II (Buyanga S/C), 8-Buyanga HC II (Buyanga S/C), 6-Bwigula HC II (Buyanga S/C), 13-Lubira HC III (Buyanga S/C), 6-Bubenge HC II (Igombe S/C), 10-Igombe HC III (Igombe S/C), 38-Busesa HC IV (Ibulanku S/C), 5-Namiganda HC II (Ibulanku S/C), 3-Ibulanku HC III (Ibulanku S/C), 5-Nsale HC II (Ibulanku S/C), 17-Makuutu HC III (Makuutu S/C), 16-Busembatia HC III (Busembatia T.C), 6-Idinda HC II (Namalemba S/C), 2-Namalemba HC II (Namalemba S/C), 4-Namunyumya HC II (Namalemba S/C), 4-Nawansinge HC II (Bulamagi S/C), 17-Bunyiro HC III (Nawanyingi S/C), 18-Bulamagi HC III (Bulamagi S/C), 6-Magogo HC II (Bulamagi S/C), 2-Iganga Islamic Medical Centre (Iganga Central Division), 193-Iganga Hospital (Iganga Central Division), 1-Reproductive Health HC II (Northern Division), 14-Nakalama HC III (Nakalama S/C), 5-Nakalama EPI Centre (Nakalama S/C), 14-Busowobi HC III (Nakigo S/C), 5-Nawanzu HC II (Nakigo S/C), 5-Bukwaya HC II (Nakigo S/C), 35-Bugono HC IV (Nabitende S/C), 5-Ituba HC II (Nabitende S/C), 7-Kasambika HC II (Nabitende S/C), 5-Itanda HC II (Nabitende S/C), 17-Nambale HC III (Nambale S/C), 5-Kawete HC II (Namungalwe S/C), 31-Namungalwe HC III (Namungalwe S/C), 6-Namunkesu HC II (Namungalwe S/C), 8-Namunsaala HC II (Namungalwe S/C), 3-Buzaawa HC II (Nawanddala HC II), 12-Nawandala HC III (Nawandala S/C)

2. Sanitation campaigns conducted in 13 sub counties.

3. Schools health talk shows conducted in all education institutions in the district.

4. Home based care visits conducted

5. HCT and PMTCT outreaches conducted in the district

6. Safe male circumcision sessions conducted in the district.

7. Immunization outreaches conducted in the district

8. Disease surveillance conducted in the district

9. Drug inspections conducted

10. stationery procured

11. Integrated Support supervisions conducted

12. HMIS data collected and reports compiled

Wage Rec't:	4,209,627
Non Wage Rec't:	105,267
Domestic Dev't	0
Donor Dev't	785,009

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 5. Health

**Total 5,099,903**

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<b>1. Home Improvement Campaigns conducted.</b>	<i>Allowances</i>	9,000
	<b>Inspection of public places</b>	<i>Travel Inland</i>	5,000
	<b>Delivery and distribution of EPI logistics</b>	<i>Fuel, Lubricants and Oils</i>	6,000
	<b>Maternal and Child health F/P sessions conducted</b>	<i>Transfers to Government Institutions</i>	15,030
	<b>Preparation of annual work plan</b>		
	<b>Emergence preparednes</b>		
	<b>Short training of health wrkers on STD/HIV/AIDS</b>		
	<b>Home improvement compaigns conducted.</b>		
	<b>Office imprest, Meetings.</b>		
	<b>Orientation of village health teams (VHTs) health units:- 2 HC Ivs of Bugono and Busesa,</b>		
	<b>13 HC IIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiuro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala,Igombe,</b>		
	<b>20 HC Iis of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,030
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	20,000
		<b>Total</b>	<b>35,030</b>

#### 2. Lower Level Services

##### Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	<b>99 (In wards and other units of Iganga Hospital:- Medical officers Laboratory Technicians Laboratory Assistants Nursing Officers Medical Clinical officers Enrolled Nurses Enrolled Midwives Dispensers Ophthalmic Clinical Officers Radiographers Physiotherapist)</b>	<i>Transfers to other gov't units(current)</i>	170,292
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	<b>10630 (Paediatric ward, male ward, female ward, and maternity ward.)</b>		
No. and proportion of deliveries in the District/General hospitals	<b>11059 (In Iganga General Hospital - Maternity ward)</b>		

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>5. Health</b>		
Number of total outpatients that visited the District/ General Hospital(s).	104336 (Iganga General Hospital in the following clinics:- ENT clinic (2555), HIV/AIDS clinic (4297), Dental clinic (3737), Ophthalmic clinic (3315), OPD General clinic (591,917))	
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 maintained.</li> <li>9. District hospital cleaned,</li> <li>9. immunization outreaches conducted in the health facilities.</li> </ol>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 170,292
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 170,292
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	14500 (14500 expected to be immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centr)	107,426
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000 (2000 deliveries expected in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalemba HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II)	
Number of outpatients that visited the NGO Basic health facilities	37664 (Expected to be seen in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II)	
Number of inpatients that visited the NGO Basic health facilities	4560 (4560 expected to be admitted in 5 NGO health facilities of Ibulanku Community Centre HC III, Nasuti HC II, Nabitende HC II, Namalemba HC II and Iganga Islamic HC III)	
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>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 107,426
		<i>Domestic Dev't</i> 0

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 5. Health

Donor Dev't 0

Total 107,426

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

Number of outpatients that visited the Govt. health facilities.	463136 (1 Hospital, 2 HC IVs of Bugono and Busesa, 13 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)	80,000
%age of approved posts filled with qualified health workers	82 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, Iganga Islamic 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15 (100 in Namungalwe and Bulamagi Sub-counties)	
No. of children immunized with Pentavalent vaccine	21535 (2 HC IVs of Bugono and Busesa 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)	
Number of inpatients that visited the Govt. health facilities.	20821 (2 HC IVs of Bugono and Busesa 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe)	
No. and proportion of deliveries conducted in the Govt. health facilities	22289 (2 HC IVs of Bugono and Busesa 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe)	

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 5. Health

Number of trained health workers in health centers

339 (1-Iganga Hospital (Central Division)  
 2-Bubenge HC II (Igombe S/C), 20-Bugono H/C IV, (Nabitene S/C), 3-Bukwaya HC II (Nakigo S/C), 11-Bulamagi HC III (Bulamagi S/C), 8-Bunyiro HC III (Nawayingi S/C), 9-Busembatia HC III (Busembatia T/C), 25-Busesa HC IV (Ibulanku S/C), 8-Busowobi HC III (Nakigo S/C), 3-Buyanga HC II (Buyanga S/C), 4-Butaba HC II (Buyanga S/C), 5-Ibulanku HC III (Ibulanku S/C), 2-Idinda HC II (Namalemba S/C), 2-Iganga Islamic HC III (Central Division), 6-Igombe HC III (Igombe S/C), 1-Itanda HC II (Nabitende S/C), 1-Ituba HC II (Nabitende S/C), 3-Kasambika HC II (Nabitende S/C), 2-Kawete HC II (Namungalwe S/C), 6-Lubira HC III (Buyanga S/C), 2-Magogo HC II (Nawayingi S/C), 10-Makuutu HC III (Makuutu S/C), 8-Nakalama HC III (Nakalama S/C), 2-Nakalama EPI Centre HC II (Nakalama S/C), 7-Nambale HC III (Nambale S/C), 2-Namiganda HC II (Ibulanku S/C), 2-Namalemba HC II (Namalemba S/C), 13-Namungalwe HC III (Namungalwe S/C), 2-Namunkesu HC II (Namungalwe S/C), 2-Namunsaala HC II (Namungalwe S/C), 2-Namunyumya HC II (Namalemba S/C), 9-Nawandala HC III (Nawandala S/C), 2-Nawansinge HC II (Bulamagi S/C), 2-Nawanzu HC II (Nakigo S/C), 2-Nkombe HC II (Buyanga S/C), 2-Nsaale HC II (Ibulanku S/C), 1-Reproductive Health (Northern Division))

No. of trained health related training sessions held.

10 (2 HC Ivs of Bugono and Busesa, 13 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiuro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, Iganga Islamic HC III  
 1 HC II of Kasambika)

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 5. Health

Non Standard Outputs:	<p>1. Sanitation campaigns conducted in 13 sub counties.</p> <p>2. Schools health talk shows conducted in all education institutions in the district.</p> <p>3. Home based care visits conducted</p> <p>4. HCT and PMTCT outreaches conducted in the district</p> <p>5 Safe male circumcision sessions conducted in the district.</p> <p>6. Immunization outreaches conducted in the district</p> <p>7. Disease surveillance conducted in the district</p> <p>8. Drug inspections conducted</p> <p>9. stationery procured</p> <p>10. Integrated Support supervisions conducted</p> <p>11. HMIS data collected and reports compiled maintenance and servicing of vehicles, bicycles and motorcycles, purchase of stationery, payment of electricity bills.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	80,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>80,000</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Medical store completd at the distict head quarters.	<i>Non-Residential Buildings</i>	71,808
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	71,808
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>71,808</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	52,536
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No of staff houses constructed	2 (two staff houses constructed at Nawandala HCIII in Nawandala sub county and Bubenge HC II in Igombe Sub-county)	<i>Residential Buildings</i>	102,402
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Non Standard Outputs:	No planned out put
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	154,938
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>154,938</b>

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

No of OPD and other wards constructed	1 (One ODP completed at Kasozi in Makuutu sub county)	<i>Non-Residential Buildings</i>	15,000
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No of OPD and other wards rehabilitated	0 (Not planned for in the FY)
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Non Standard Outputs:	No Out put planned
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<i>Wage Rec't:</i>	0
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# Vote: 510 Iganga District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand*

### 5. Health

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>15,000</b>

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	4,209,627
		<i>Non Wage Rec't:</i>	478,015
		<i>Domestic Dev't</i>	241,746
		<i>Donor Dev't</i>	805,009
		<b>Total</b>	<b>5,734,398</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 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))	<i>Allowances</i>	4,600
		<i>Printing, Stationery, Photocopying and Binding</i>	660
		<i>Bank Charges and other Bank related costs</i>	661
		<i>Primary Teachers' Salaries</i>	10,964,093
		<i>Fuel, Lubricants and Oils</i>	8,740
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))		
Non Standard Outputs:	Monitoring of SFG works conducted in the 14 LLGs in the district.  Environment screening of SFG projects conducted.  Bank charges on paid for the SFG bank account.		
		<i>Wage Rec't:</i>	10,964,093
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,661
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,978,754</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 2012 from both government and private primary schools)	<i>Transfers to other gov't units(capital)</i>	739,024
No. of student drop-outs	0 (No data available)		



# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<i>US\$ Thousand</i>	
<b>6. Education</b>	
No. of pupils enrolled in UPE	109306 (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))
No. of Students passing in grade one	12000 (The district registered 12000 pupils for PLE in 2013 from both government and private primary schools of which all are expected to pass.)
Non Standard Outputs:	UPE capitation paid to 153 primary schools in the entire district; buyanga (16), Ibulanku (14), Igombe (7), Makuutu (9), Busembatia T/C (1), Namalemba (7), Bulamagi (23), Namungalwe (12), Nawandala (12), Nabitende (15), nakalama (9), Nakigo (13), nambale (15)
Wage Rec't: 0 Non Wage Rec't: 739,024 Domestic Dev't 0 Donor Dev't 0 <b>Total 739,024</b>	

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	11 (1. Payment of retention construction of 2 new classroom block at Goog Hope	<i>Non-Residential Buildings</i>	449,938
	2. Payment of retention on construction of 3 classroom block at Nabitende p/s		
	3. Payment of roofing, finishing and retention on construction of 2 classroom at banada p/s		
	4. Payment of roofing, finishing and retention on construction of 2 classroom at Walukuba p/s.		
	5. Payment of roofing, finishing and retention on construction of 6 classroom + office at Buyanga p/s		
	7. Payment of roofing, finishing and retention on construction of 6 classroom at Busembatia p/s		
	8. Payment of roofing, finishing and retention on construction of 3 classroom + office at Toka Parents p/s		
	9. Retention on construction of 2 classroom at Idinda p/s		
	10. Retention on construction of 2 classroom at Bupala p/s		
	11. completion of construction of 2 classrooms at Kabira p/s.		

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 6. Education

No. of classrooms rehabilitated in UPE	<p>12. Retention on construction of 2 classroom at Wandiyaka p/s</p> <p>13. Payment for completed 2 classroom block at Bukamba p/s.</p> <p>14. 2 classroom block constructed in the prim schools of Cononi ibula, Dhakaba Mem., Nabweya, Nasuti &amp; nakigo nubuwati</p> <p>2 classroom block at Buwoya Muslim p/s (rolled)</p> <p>9 (1. Completion of renovation of 3 classroom at Bulyansime C/U p/s.</p>	
Non Standard Outputs:	<p>2. Completion of renovation of 3 classroom at Namundudi p/s.</p> <p>3. Renovation of Library, store and 3 classroom at Busembatia p/s</p> <p>4. Renovation of 3 classroom and office at Itanda p/s</p> <p>5. Renovation of 3 classroom and office at Namunkanaga p/s)</p> <p>No outputs planned in the FY2013-14</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 0</p> <p>Domestic Dev't 449,938</p> <p>Donor Dev't 0</p> <p><b>Total 449,938</b></p>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (The district does not rehabilitate pit latrines) <i>Non-Residential Buildings</i>	14,946
No. of latrine stances constructed	<p>15 (1. 5 stance pit latrine constructed at Nakisenyi P/S in Nakigo S/C</p> <p>2. Completion of 5 stance pit latrine at Namundudi P/S</p> <p>3. Construction of a 5 stance pit latrine at Bunyiro C/U P/S in Nawanyingi S/C</p>	
Non Standard Outputs:	no planned out put	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 0</p> <p>Domestic Dev't 14,946</p> <p>Donor Dev't 0</p> <p><b>Total 14,946</b></p>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	<p>0 (1. Retention of a teachers house at Naitandu P/S Nambale S/C</p> <p>2. Roofing, finishing and retention for teachers house at Minani P/S</p> <p>3. Construction of a teachers house at Nakibembe P/S</p> <p>4. Construction of teachers house at Buwoya M. P/S)</p>	168,886
No. of teacher houses rehabilitated	0 (Iganga district not part of the PRDP programme)	

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
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US\$ Thousand

### 6. Education

Non Standard Outputs: Iganga district not part of the PRDP programme

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	168,886
Donor Dev't	0
<b>Total</b>	<b>168,886</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	324 (Salary paid to 324 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary)	Secondary Teachers' Salaries	3,174,965
No. of students passing O level	0 (Records not available at the time of compilation)		
No. of students sitting O level	0 (Records not available at the time of compilation)		
Non Standard Outputs:	No output planned		
		Wage Rec't:	3,174,965
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,174,965</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)	Conditional transfers to Secondary Schools	2,321,712
Non Standard Outputs:	Capitation paid directly individual benefiting secondary schools		
		Wage Rec't:	0
		Non Wage Rec't:	2,321,712
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,321,712</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	110 (110 tertiary teachers paid in Bishop Wills core PTC ( 78) and Iganga Technical Institute (32))	District Tertiary Institutions	829,546
		Bank Charges and other Bank related costs	500
No. of students in tertiary education	1300 (In Bishop Wills core PTC (700) and Iganga Technical (600) students to be maintained at the institutions)	Tertiary Teachers' Salaries	710,434
		Travel Inland	7,085
Non Standard Outputs:	Capitation for 2 tertiary institutions transferred by MoES. SFG funds transferred to Busoga University under presidential pledge. Monitoring the Construction at the institute conducted. Bank charges paid	Transfers to Other Private Entities	1,385,558

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 6. Education

<i>Wage Rec't:</i>	710,434
<i>Non Wage Rec't:</i>	829,546
<i>Domestic Dev't</i>	1,393,143
<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,933,123</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Administration block and classrooms constructed at Busese Technical Institute	<i>Non-Residential Buildings</i>	336,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	336,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>336,000</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	1. Salary paid to 6 officers; DEO, DIS, two IS one secretary and one driver at the education district office 2. Payrolls cleaned in 153 primary schools and 12 secondary schools. 3. Monitoring and supervision of secondary schools conducted 4. Mentoring of school leaders and management undertaken 5. Stationery procured for office operations 6. Toner and computer cartridges procured 7. Motor vehicle repaired and serviced 8. Procurement of 4 tyres for the motor vehicle 10 Monitoring HIV activities in schools 11. Monitoring and Supervision of SFG projects 12 monitoring PLE and support supervision to ensure compliance with Education POLICIES in place and minimum standards. Vehicle battery procured procurement of one presidential portrait for office.	<i>General Staff Salaries</i> <i>Allowances</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	54,581 0 800 1,000 2,670 21,640 1,000 2,400
		<i>Wage Rec't:</i>	54,581
		<i>Non Wage Rec't:</i>	29,510
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>84,091</b>

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

No. of tertiary institutions inspected in quarter	4 (3 institutions of Bishop Will core PTC, Iganga Technical institute, Pioneer Technical institute and Busesa Technical Institute under construction)	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	1,000 1,578 45,679 1,000
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# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>6. Education</b>			
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)	Maintenance - Vehicles	4,900
No. of primary schools inspected in quarter	387 (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 inspection reports provided to Council	4 (4 reports planned in a year to district council at the district headquarters)		
Non Standard Outputs:	General supervision of teaching and learning process, school leadership and management, basic requirements and minimum standards undertaken. UPET monitored, learning achievement monitored, head counts in schools undertaken. Support supervision to ensure compliance regarding implementation of education policies undertaken		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	54,157
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>54,157</b>

### Function: Special Needs Education

#### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	170 (Burkley high school, Bishop Wills Demonstration school, Iganga town council primary school, Busesa mixed p/s, Namunyumya girls school,)	Allowances	5,000
No. of SNE facilities operational	5 (5 SNE operational in the district)	Welfare and Entertainment	5,000
Non Standard Outputs:	1. Quarterly teacher's Meetings conducted 2. Radio talk shows and Announcements made 3. Drugs procured for OCO's outreache 4. Stationary procured for Office running 5. Tonner and computer cartridges procured	Printing, Stationery, Photocopying and Binding	2,000
		Bank Charges and other Bank related costs	300
		Fuel, Lubricants and Oils	10,890
		Maintenance - Vehicles	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	26,190
		<b>Total</b>	<b>26,190</b>

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	14,904,073
		<i>Non Wage Rec't:</i>	3,973,949
		<i>Domestic Dev't</i>	2,377,574
		<i>Donor Dev't</i>	26,190
		<b>Total</b>	<b>21,281,786</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	1. Effective supervision of District roads under routine mechanised, routine manual and periodic maintenance, quality works.	<i>General Staff Salaries</i>	91,274
		<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	8,000
		<i>Computer Supplies and IT Services</i>	2,519
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Telecommunications</i>	300
		<i>Guard and Security services</i>	3,600
		<i>Electricity</i>	700
		<i>Water</i>	100
		<i>Travel Inland</i>	21,400
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,200
		<i>Wage Rec't:</i>	91,274
		<i>Non Wage Rec't:</i>	41,219
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>132,493</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Effective supervision of community access roads at sub-county level, road committees formed, stake holders sensitised, quality work done and supervision reports made.	<i>Allowances</i>	5,000
		<i>Workshops and Seminars</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Telecommunications</i>	1,600
		<i>Travel Inland</i>	17,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	30,000
		<b>Total</b>	<b>30,000</b>

*2. Lower Level Services*

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

Length in Km of District roads periodically maintained	0	<i>LG Unconditional grants(current)</i>	383,567
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# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7a. Roads and Engineering

No. of bridges maintained	0
Length in Km of District roads routinely maintained	213 (Re-Opening and shaping, gravelling on selected District roads including routine manual activities like grass cutting, shoulder restoration, side drain cleaning, pot hole filling and grabbing on Namungalwe-Bugono-Nabitende-Banada 18.2 kabayingire -Kitumbezi 10.4 Butongole – Idinda 4.55 Busembatia – Lumbuye 4.68 Nabitende – Buwongo 8.45 Nabitende – Kasambika – Namusisi 11.15 Nakalama – Bosowobi 4 Namungalwe – Bukona 9.75 Bulyansime – Nondwe – Namaiga 12.3 Nambale-Buwongo 5.8 Nabitende – Kabira – Nawandala 16.35 Butende – Walanga – Nawampendo 12.6 Walukuba-Madhigandere -Bulowoza 5.2 mawagala-Bunilira 8. Bubala-Butaba-Nabina 10.9 Magogo-Bwanalira 5.35 C.M.S-Buwasa 3.89 C.M.S-Luyira 6 Bukoona-Bubala-Lwanika 15.2 Idudi-Nabina 8.24 Namungalwe-Buwologoma 8 Makuutu-Nakivumbi 5.45 Namalemba-Ituba 3.65 Bunyiro-Buwologoma 8.45)

Non Standard Outputs: n/a

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

### Function: District Engineering Services

#### 1. Higher LG Services

##### Output: Buildings Maintenance

Non Standard Outputs:	<b>maintenance of buildings</b>	<i>Maintenance - Civil</i>	4,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 4,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total 4,000</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	<b>not planned</b>	<i>Non-Residential Buildings</i>	20,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 20,000
			<i>Donor Dev't</i> 0
			<b>Total 20,000</b>

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	1. salaries to District water officer, Asst Eng Officer, Engineering Asst and borehole Maintenance Technician paid	General Staff Salaries	24,375
	2. one computer, Four office chairs, one digital camera procured.	Contract Staff Salaries (Incl. Casuals, Temporary)	14,904
	3. one Vehicle and five motorcycles Serviced and repaired.	Books, Periodicals and Newspapers	600
	4. stationary Procured for office running.	Computer Supplies and IT Services	4,800
	5. Newspapers procured.	Printing, Stationery, Photocopying and Binding	2,400
	6. water bills, electricity, communication/internet and bank charges paid.	Bank Charges and other Bank related costs	240
	7. Office repair and general expenses.	Information and Communications Technology	1,200
		Electricity	1,140
		Water	360
		General Supply of Goods and Services	1,200
		Travel Inland	1,000
		Fuel, Lubricants and Oils	10,740
		Maintenance - Civil	3,360
		Maintenance - Vehicles	8,800
		Maintenance Other	240
		<i>Wage Rec't:</i>	24,375
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,984
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>75,359</b>

#### 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)	Allowances	4,099
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (n/a)	Workshops and Seminars	3,592
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and sanitation coordination committee meetings conducted)	General Supply of Goods and Services	4,200
No. of water points tested for quality	120 (water sources surveilled and water quality carried out in the subcounties of iganga District)	Fuel, Lubricants and Oils	8,698
No. of supervision visits during and after construction	12 (Monthly Supervision visits on watsan activities carried out Iganga District)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,589
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,589</b>

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

No. of public sanitation sites rehabilitated	0 (not planned for)	Allowances	1,000
		Fuel, Lubricants and Oils	1,000



# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>7b. Water</b>		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	Maintenance - Civil 19,806
% of rural water point sources functional (Shallow Wells )	5 (% increment in functional water sources from 90% to 95%)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Iganga has no gravity flow scheme)	
No. of water points rehabilitated	5 ( old boreholes rehabilitated in Kigulu and Bugweri counties)	
Non Standard Outputs:	n/a	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 21,806
		Donor Dev't 0
		<b>Total 21,806</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of water user committees formed.	12 (water user committees formed 2 in Bulamagi 1in Nawandala S/c 1 in nambale s/c 1 in Namungalwe s/c 1in Ibulanku s/c 1in buyanga s/c 1 in igombe s/c 1 in makuutu s/c 1 in Nawanyingi sc 2 in Nakigo s/c)	Allowances 9,642 Advertising and Public Relations 3,200 Workshops and Seminars 19,294 Hire of Venue (chairs, projector etc) 200 Printing, Stationery, Photocopying and Binding 400 Fuel, Lubricants and Oils 6,243
No. of water and Sanitation promotional events undertaken	13 (self suply conducted in sub counties of iganga,one advocacy district meeting at sub counties)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (radio and drama shows conducted)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned for)	
No. Of Water User Committee members trained	12 (water user committees trained in 2 in Bulamagi 1in Nawandala S/c 1 in nambale s/c 1 in Namungalwe s/c 1in Ibulanku s/c 1in buyanga s/c 1 in igombe s/c 1 in makuutu s/c 1 in Nawanyingi sc 2 in Nakigo s/c)	
Non Standard Outputs:	n/a	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 38,979
		Donor Dev't 0

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
<b>Total 38,979</b>			
<b>Output: Promotion of Sanitation and Hygiene</b>			
Non Standard Outputs:	<b>Home and village improvement conducted in nabitende and Nakigo sub counties baseline survey for sanitation sanitation and hygiene promotion,sanitation week activities, scale up CLTS</b>	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	8,300
		<i>Advertising and Public Relations</i>	2,000
		<i>Workshops and Seminars</i>	1,300
		<i>General Supply of Goods and Services</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	8,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Office and IT Equipment (including Software)</b>			
Non Standard Outputs:	<b>One Computer and one digital camera Procured</b>	<i>Machinery and Equipment</i>	3,100
		<i>Furniture and Fixtures</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,900
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,900</b>
<b>Output: Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	<b>1 (1 lined pit latrine of four stance with urinal constructed in Igombe subcounty and retention paid)</b>	<i>Other Structures</i>	13,125
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,125
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,125</b>
<b>Output: Shallow well construction</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	<b>5 ( shallow wells motor drilled constructed at 1.Mbaala in Nawanyingi s/c 2. Nkaziweru in Bulamagi s/c 3. Izimba in nakigo s/c 4. Nakisenyi in nakigo s/c 5. Kiwanyi-Madimasu in Nawandala)</b>	<i>Other Structures</i>	90,320
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	90,320
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>90,320</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes rehabilitated	<b>0 (n/a)</b>	<i>Other Structures</i>	362,200
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	2,800

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>7b. Water</b>		
No. of deep boreholes drilled (hand pump, motorised)	<b>7 (deep boreholes drilled ,cast and installed            in 1.Bulamagi s/c at Budwenge village            2.Buyanga s/c at Buwooya village.            3.Ibulanku s/c at Mulanga village.            4.Igombe s/c at Igombe central            5.Makuutu s/c at Buwongo village.            6.Nambale s/c at Busima Village            7.Namungalwe S/C at Namunkanaga village.)</b>	
Non Standard Outputs:	n/a	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 365,000
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 365,000</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	<b>0 (Iganga district has no gravity Flow Scheme) Other Structures</b>	70,000
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<b>1 (piped water extened to nakalama trading centre)</b>	
Non Standard Outputs:	n/a	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 70,000
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 70,000</b>

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	115,649
		<i>Non Wage Rec't:</i>	450,786
		<i>Domestic Dev't</i>	694,703
		<i>Donor Dev't</i>	30,000
		<b>Total</b>	<b>1,291,138</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Seven (7) staff members paid	<i>General Staff Salaries</i>	59,247
		<i>Bank Charges and other Bank related costs</i>	900
	Natural resource operational		
		<i>Wage Rec't:</i>	59,247
		<i>Non Wage Rec't:</i>	900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>60,147</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (During independence day celebrations in the whole district)	<i>Allowances</i>	770
		<i>Computer Supplies and IT Services</i>	24
		<i>Medical and Agricultural supplies</i>	12,000
		<i>Fuel, Lubricants and Oils</i>	399
Area (Ha) of trees established (planted and surviving)	15 (15 Ha of trees planted in 30 public schools Ibulanku S/C (Ibulanku S/C Hdqters, Nsaale p/s, Bukoteka p/s, Butende c/u p/s, Mulanga p/s, Ibulanku p/s, Goodhope p/s), Buyanga s/c (Buyanga S/c Hdqters, Bwigula p/s, Kalalu p/s, Lubira P/s, Naluswa p/s, Dhakaba p/s, Buyanga p/s), Subcounty land in 5 subcounties of Nawandala, Makuutu, Ibulanku, Namungalwe and Igombe)		
Non Standard Outputs:	1. Tree planting exercise effectively supervised 2. procure printer cartridge		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,193
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,193</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	16 (Conduct compliance monitoring to control illegal forest activities)	<i>Allowances</i>	352
		<i>Fuel, Lubricants and Oils</i>	156
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	508

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>508</b>
<b>Output: River Bank and Wetland Restoration</b>			
No. of Wetland Action Plans and regulations developed	2 (Two (2) community based wetland management plans (CBMPs) developed for Lumbuye in Nwandala and Naigombwa in Namalemba subcounties)	<i>Allowances</i>	2,840
		<i>Printing, Stationery, Photocopying and Binding</i>	580
		<i>Telecommunications</i>	120
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	<i>Travel Inland</i>	160
Non Standard Outputs:	1. Stationary procured for office operation.  2. 4 quarterly reports submitted to MWE.	<i>Fuel, Lubricants and Oils</i>	1,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,600</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	5 (5 local environment committees and 13 focal point officers trained in wetland and environmental management at the District Hqters.)	<i>Allowances</i>	150
		<i>Workshops and Seminars</i>	1,970
		<i>Hire of Venue (chairs, projector etc)</i>	120
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	220
		<i>Telecommunications</i>	50
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,510
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,510</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	24 (24 monitoring and compliance surveys conducted for all wetlands and facilities in the district)	<i>Allowances</i>	1,609
		<i>Printing, Stationery, Photocopying and Binding</i>	50
Non Standard Outputs:	30 development projects screened within the district.	<i>Telecommunications</i>	40
		<i>Fuel, Lubricants and Oils</i>	3,416
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,115
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,115</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	20 (1.Training 16 LCs and Area Land Committees on their roles and responsibilities in land dispute resolution and the new zonal land management system. 2. Sensitization of Local council committees on physical planning.	<i>Allowances</i>	2,754
		<i>Workshops and Seminars</i>	200
		<i>Computer Supplies and IT Services</i>	674
		<i>Printing, Stationery, Photocopying and Binding</i>	462
		<i>General Supply of Goods and Services</i>	1,592

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>8. Natural Resources</b>		
Non Standard Outputs:	<p>3. Establish a District Physical Planning Committee)</p> <p>1. Proper UTM control extended, 2. Monitor processing of land title for 6 subcounties of Nakigo, Nawanyingi, Busesa, Bulamagi, and Namungalwe 3. Maintenance and operation of office equipment 4. Office stationary 5. Establishment of a physical development plan for upcoming urban centers of Idudi, Namungalwe, Nnondwe, and Busei, 6. Procure essential Office equipment</p>	<p><i>Consultancy Services- Short-term</i> 50</p> <p><i>Fuel, Lubricants and Oils</i> 1,968</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 7,700</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b><i>Total</i> 7,700</b></p>

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	59,247
	Non Wage Rec't:	21,525
	Domestic Dev't	14,000
	Donor Dev't	0
	<b>Total</b>	<b>94,773</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Community based staff at busembatia T.c paid salary for 12 months	General Staff Salaries	103,081
	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)	Printing, Stationery, Photocopying and Binding	298
	2. CDD projects monitored	Bank Charges and other Bank related costs	1,000
	3. Community groups trained in CDD modalities	Electricity	500
		Travel Inland	800
		Wage Rec't:	103,081
		Non Wage Rec't:	2,598
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>105,679</b>

**Output: Probation and Welfare Support**

No. of children settled	33 ( Settlement of children undertaken in the districts of Kamuli, Mayuge, Busia, Iganga)	Allowances	500
		Travel Inland	500
Non Standard Outputs:	1. 80 court inquiries, orders and legal representation conducted at Iganga Magistrate court		
	2. Handling of GBV cases approximately 129 in the year		
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,000</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	Vetting to groups of PWDS to benefit from PWDS grants for Income generation conducted	Allowances	1,020
		Special Meals and Drinks	780
		Printing, Stationery, Photocopying and Binding	611
		Electricity	100
		Travel Inland	848
		Wage Rec't:	0

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 9. Community Based Services

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

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

No. of Active Community Development Workers	<b>14 (14 active development workers 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))</b>	<i>Allowances</i>	4,515
		<i>Printing, Stationery, Photocopying and Binding</i>	427
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Electricity</i>	300
		<i>Travel Inland</i>	2,200
Non Standard Outputs:		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,515
		<i>Domestic Dev't</i>	5,427
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>9,942</b>

#### Output: Adult Learning

No. FAL Learners Trained	<b>120 (120 learners trained in Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,NabitendeNawandala,Igombe Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council)</b>	<i>Workshops and Seminars</i>	11,000
		<i>Computer Supplies and IT Services</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,625
		<i>Electricity</i>	300
Non Standard Outputs:	<b>97 classes monitored in the following sub counties Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,NabitendeNawandala,Igombe Ibulanku,Namalemba,Makuutu,Buyanga, Busembatya Town Council</b>	<i>General Supply of Goods and Services</i>	900
		<i>Fuel, Lubricants and Oils</i>	3,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,825
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>17,825</b>

#### Output: Gender Mainstreaming

<i>Allowances</i>	5,000
<i>Advertising and Public Relations</i>	3,000
<i>Workshops and Seminars</i>	2,000
<i>Special Meals and Drinks</i>	2,000
<i>Printing, Stationery, Photocopying and Binding</i>	2,000
<i>General Supply of Goods and Services</i>	3,000
<i>Travel Inland</i>	5,000
<i>Fuel, Lubricants and Oils</i>	3,000



# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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.  
 Training of 24 community activist for 1 week to get mobilisation skills  
 Holding of 24 community sensitisations using the SASA approach.  
 Door to door sensitisation events in 4 sub counties targeting 100 households  
 Holding of 4 community activist plan meetings.  
 Organising 16 days of activism in 4 sub counties namely Nakalama, bulamagi, IMC and Namungalwe celebrating 16 days of activism against GBV.  
 Data collection and upload on computer display of posters with GBV messages

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	25,000
<b>Total</b>	<b>25,000</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,Igombe Ibulanku,Namalemba,Makuutu,Buyamba, Busembatya Town Council)	Allowances	1,000
		Advertising and Public Relations	1,040
		Workshops and Seminars	3,000
		Printing, Stationery, Photocopying and Binding	410
Non Standard Outputs:	International Youth Day held in the Month of August	Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	6,450
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,450</b>

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

No. of assisted aids supplied to disabled and elderly community	70 (Funds transferred to verified 70 PWDS in the LLGs of Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,NabitendeNawandala,Igombe Ibulanku,Namalemba,Makuutu,Buyamba, Busembatya Town Council)	Allowances	1,086
		Workshops and Seminars	1,086
		Fuel, Lubricants and Oils	1,222
		Transfers to Non Government Organisations(NGOs)	30,551
Non Standard Outputs:	1. Quarterly meetings conducted 2. Sub county stakeholders sensitised to form councils for disabilities 3. International disability days attendees	Wage Rec't:	0
		Non Wage Rec't:	33,945
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>33,945</b>

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 9. Community Based Services

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

No. of women councils supported	10 ( 10 women councils Supported in Bulamagi,Nawanyingi,Nakigo,Nakalama,Namungalwe, Nambale,NabitendeNawandala,Igombe Ibulanku,Namalemba,Makuutu,Buyana, Busembatya Town Council)	Advertising and Public Relations	1,500
		Workshops and Seminars	3,350
		Travel Inland	600
		Fuel, Lubricants and Oils	1,000
Non Standard Outputs:	no planned out put		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,450
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,450</b>

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Community mobilised and given grants for income generating projects at parish level in the sub county.	LG Conditional grants(current)	103,108
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	103,108
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>103,108</b>

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	103,081
	Non Wage Rec't:	76,142
	Domestic Dev't	108,534
	Donor Dev't	25,000
	<b>Total</b>	<b>312,758</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 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	General Staff Salaries	39,203
	2. Electricity bill paid,.	Allowances	1,200
	3 procurement of Stationery .	Computer Supplies and IT Services	5,000
	4 procurement of cartridges for printer and servicing of computers and photo copier	Printing, Stationery, Photocopying and Binding	1,500
	.5. Internet charges paid.	Telecommunications	960
	6. compound cleaned.	Electricity	1,000
	7. Vehicle tyres procured	General Supply of Goods and Services	1,800
	8.Honoria and other allowances paid.	Travel Inland	1,269
	9. Airtime for officail communication pai	Maintenance - Civil	5,000
		Wage Rec't:	39,203
		Non Wage Rec't:	12,729
		Domestic Dev't	5,000
		Donor Dev't	0
		<b>Total</b>	<b>56,932</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	8 (8 meetings with relevant resolutions held at the district council hall)	Allowances	500
No of Minutes of TPC meetings	12 (12 TPC meetings held at the distric council hall)	Computer Supplies and IT Services	1,700
No of qualified staff in the Unit	3 (3qualified staff for the planning unit in place.)	Welfare and Entertainment	401
Non Standard Outputs:	1. Support to 14 LLGs in budgeting and reporting under OBT	Printing, Stationery, Photocopying and Binding	450
	2. BFP prepared and submitted to MoFPED	Travel Inland	14,000
	3. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector ministries.	Fuel, Lubricants and Oils	3,000
	4. Consultations and data collection on PAF projects undertaken in 14 LLGs		
	5. Regular OBT updates conducted at the MoFPED		
		Wage Rec't:	0
		Non Wage Rec't:	20,051
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>20,051</b>

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 10. Planning

#### Output: Statistical data collection

Non Standard Outputs:	<b>1. Data collection for LoGICS at the department and the 14LLGs of Kigulu (8) and Bugweri (6)</b> <b>2. Data collection and preparation of 2013 annual statistical abstract</b> <b>3. BFP prepared and submitted to MoFPED</b> <b>4. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector ministries</b>	<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	3,700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,200</b>

#### Output: Demographic data collection

Non Standard Outputs:	<b>1. Training of ACDOs and SAS in the integration of population issues into development planning in the 14 LLGs ( sub county -based meetings)</b> <b>2.monitoring of integration of population issues in planning in 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, busembatia T/C, Nakalama, Bulamagi, Nawanyingi, Namungalwe, Nambale, Nabitenda and Nawandala.</b> <b>3. Dissemination of population estimates to 14 LLGS in the district</b> <b>4. Population strategic plan prepared for 2013/14</b>	<i>Welfare and Entertainment</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel Inland</i>	4,455
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,255
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,255</b>

#### Output: Development Planning

Non Standard Outputs:	<b>5 Year Development plan reviewed.</b>	<i>Computer Supplies and IT Services</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,450
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	450
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,450</b>

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

<i>Allowances</i>	1,000
<i>Computer Supplies and IT Services</i>	2,000
<i>Printing, Stationery, Photocopying and Binding</i>	2,000
<i>Travel Inland</i>	17,693
<i>Fuel, Lubricants and Oils</i>	2,000

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 10. Planning

Non Standard Outputs:

1. Quarterly technical supervision of LGMSD projects conducted in LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala.
2. Quarterly compliance monitoring with government guidelines and policies on implementation of LGMSD.
3. site visits of proposed LGMSD projects in the LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala undertaken.
4. Quarterly back up support of to LLGs in planning and monitoring conducted.
5. Internal assessment conducted.

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

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:

1. Procurement of 1 table and chair for Deputy CAO's Procurement of 1 table for the District Population officer
3. Procurement of 3 filing cabinets for PAS, Planner, Population
4. Procurement of 1 Desk top and printer for Physical Planner
5. Procurement of 1 table and chair for Principal Personnel Officer
6. Procurement of G.I.S soft ware & auto card for Physical Planner
6. Procurement and installation of wireless internet at the planning office.

Machinery and Equipment	7,400
Furniture and Fixtures	3,522

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	10,922
Donor Dev't	0
<b>Total</b>	<b>10,922</b>

# Vote: 510 Iganga District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	39,203
	<i>Non Wage Rec't:</i>	49,535
	<i>Domestic Dev't</i>	36,765
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>125,503</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	1.salary paid for 4 district internal audit staff at the district head quarters for 12 months.	<i>General Staff Salaries</i>	40,984
	2 stationery and toner purchased for the department	<i>Computer Supplies and IT Services</i>	2,500
	3 computer and printer servicing done.	<i>Printing, Stationery, Photocopying and Binding</i>	2,472
	4. One motorcycle serviced.	<i>Subscriptions</i>	500
	5. Two printer cartridges procured for office use.	<i>Travel Inland</i>	2,778
	6. One Local Gov't Internal Auditors' Association annual workshop and AGM attended.	<i>Maintenance - Vehicles</i>	500
	7. Annual of subscription for Local Gov't Internal Auditors' Association annual workshop and work shop costs paid	<i>Maintenance Machinery, Equipment and Furniture</i>	300
	8. One printer procured for senior internal auditor.		
	9. One digital camera purchased for senior internal auditor		
	10. Payment of allowances to staff		
	11. Procurement of fuel		
		<i>Wage Rec't:</i>	40,984
		<i>Non Wage Rec't:</i>	7,550
		<i>Domestic Dev't</i>	1,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>50,034</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/8/2014 (one audit report produced per quarter and submitted to district chairperson)	<i>Travel Inland</i>	15,450
No. of Internal Department Audits	4 (one audit report produced per quarter)		
Non Standard Outputs:	1. Verification reports produced for all projects undertaken in the district. 2. Audit of grants at the district, sub-counties, schools, health centre conducted 3. Verified pay change reports, pension and gratuity forms submitted to CAO.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,450
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 510 Iganga District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand*

### *11. Internal Audit*

*Total*      **15,450**

# Vote: 510 Iganga District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 40,984
	<i>Non Wage Rec't:</i> 23,000
	<i>Domestic Dev't</i> 1,500
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 65,484</b>

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# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Busembatia town council</b>		<i>LCIV: Bugweri</i>		<b>29,947.08</b>
<b>Sector: Education</b>				<b>27,747.08</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,747.08</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>27,747.08</b>
LCII: central ward				
<b>Renovation of a classroom, Library and store at Busembatia P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	26,000.00
<b>Retention for construction of 6 Busembatia P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,747.08
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>2,200.00</b>
<i>LG Function: Primary Healthcare</i>				<i>2,200.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,200.00</b>
LCII: Market Ward				
<b>Busembatia HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,200.00
<i>Lower Local Services</i>				
<b>LCIII: Buyanga</b>		<i>LCIV: Bugweri</i>		<b>268,434.68</b>
<b>Sector: Works and Transport</b>				<b>69,265.76</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>69,265.76</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>69,265.76</b>
LCII: Idudi				
<b>Routine manual maintenance of Idudi-Nabina 8.24km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	5,933.00
<b>Routine manual maintenance of Bubala-Butaba-Nabina 10.90km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	7,848.00
<b>Routine mechanised maintenance of Idudi-Nsale-Nawansega 10km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	27,233.26
<b>Routine mechanised maintenance (spot improvement) of Idudi-Nabina 4.30km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	17,307.50
LCII: Lubira				
<b>Routine manual maintenance of Bukoona-Bubala-Lwanika 15.2km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	10,944.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>176,648.92</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>176,648.92</i>
<i>Capital Purchases</i>				

# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Classroom construction and rehabilitation</b>				<b>128,648.92</b>
LCII: Buwooya				
<b>Completion of renovation of 3 classrooms at Bulyansime C/U p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	21,332.87
<b>Retention for construction of 2 at Bupala p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,783.60
<b>Completion of 2 classrooms at Bukamba</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	35,954.85
<b>2 class room block constructed at Buwoya Muslim p/s</b>	Buwoya Muslim P/s	LGMSD (Former LGDP)	231001 Non-Residential Buildings	28,930.36
<b>Retention for construction of 2 classroom block at Wandiyaka p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,354.33
LCII: Bwigula				
<b>Construction of 2 classroom block at Nabweya P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	37,500.00
LCII: Magogo				
<b>Retention for construction of 6 classrooms + office at Buyanga P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,792.92
<b>Output: Teacher house construction and rehabilitation</b>				<b>48,000.00</b>
LCII: Buwooya				
<b>construction of teachers house at Buwooya M P/S</b>		Conditional Grant to SFG	231002 Residential Buildings	48,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>4,020.00</b>
<i>LG Function: Primary Healthcare</i>				<b>4,020.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,020.00</b>
LCII: Bumoozi				
<b>Nkombe HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: Buwooya				
<b>Buyanga HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: Bwigula				
<b>Bwigula</b>	Iganga Hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
<b>Lubira HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,620.00

# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>18,500.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,500.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,500.00</b>
LCII: Buwooya				
<b>borehole siting drilling casting and insatallation</b>	Bowooya, Nyende's place	Conditional transfer for Rural Water	231007 Other	18,500.00
<i>Capital Purchases</i>				
<b>LCIII: Ibulanku</b>		<i>LCIV: Bugweri</i>		<b>392,134.33</b>
<b>Sector: Education</b>				<b>343,000.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>7,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>7,000.00</b>
LCII: Ibulanku				
<b>Completion of retention of 6 classrooms at Nakibembe P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	7,000.00
<i>Capital Purchases</i>				
<b>LG Function: Skills Development</b>				<b>336,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>336,000.00</b>
LCII: Ibaako				
<b>construction of Busesa Technical Institutes</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	336,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>30,634.33</b>
<i>LG Function: Primary Healthcare</i>				<i>30,634.33</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,954.33</b>
LCII: Butende				
<b>Bukoteka HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
LCII: Ibulanku				
<b>Ibulanku HC III</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,680.00</b>
LCII: Ibaako				
<b>Busesa HC IV</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	15,080.00
LCII: Namiganda				
<b>Namiganda HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: Nsale				

# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nsale HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	800.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>18,500.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,500.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,500.00</b>
LCII: Ibulanku				
<b>borehole siting drilling casting and insatallation</b>	Mulanga	Conditional transfer for Rural Water	231007 Other	18,500.00
<i>Capital Purchases</i>				
<b>LCIII: Igombe</b>		<i>LCIV: Bugweri</i>		<b>198,155.23</b>
<b>Sector: Works and Transport</b>				<b>62,561.50</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>62,561.50</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>62,561.50</b>
LCII: Bubenge				
<b>Routine mechanised maintenance (spot improvement) of Butende-Walanga- Nawampendo 3.8km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	15,295.00
LCII: Igombe				
<b>Routine manual maintenance of Bulyansime-Nondwe- Namaiga 12.3km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	8,856.00
<b>Routine manual maintenance of Butende-Walanga- Nawampendo 12.8km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	9,216.00
<b>Routine mechanised maintenance (spot improvement) of Kabayingire-Kitumbezi 5.393km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	21,706.50
<b>Routine manual maintenance of Kabayingire-Kitumbezi 10.4km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	7,488.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>48,000.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>48,000.00</b>
LCII: Igombe				
<b>construction of teachers house at Nakibembe primary</b>	Nawankwale primary school	Conditional Grant to SFG	231002 Residential Buildings	48,000.00
<i>Capital Purchases</i>				

# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>56,799.73</b>
<i>LG Function: Primary Healthcare</i>				<i>56,799.73</i>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>47,402.16</b>
LCII: Bubenge				
<b>Staff house constructed at Bubenge HCII.</b>	Namunyumya HCII	Conditional Grant to PHC- Non wage	231002 Residential Buildings	47,402.16
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,977.57</b>
LCII: Kikunhu				
<b>Bukyansime HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.57
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,420.00</b>
LCII: Bubenge				
<b>Bubenge HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	800.00
LCII: Kikunhu				
<b>Igombe HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,620.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>30,794.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>30,794.00</i>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>12,294.00</b>
LCII: Kikunhu				
<b>Construction of 4 stance pit latrine in igombe RGC</b>	Igombe	Conditional transfer for Rural Water	231007 Other	12,294.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,500.00</b>
LCII: Igombe				
<b>borehole siting drilling casting and insatallation</b>	Igombe Central	Conditional transfer for Rural Water	231007 Other	18,500.00
<i>Capital Purchases</i>				
<b>LCIII: Makuutu</b>		<i>LCIV: Bugweri</i>		<b>84,024.20</b>
<b>Sector: Works and Transport</b>				<b>3,924.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,924.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>3,924.00</b>
LCII: Makuutu				
<b>Routine manual maintenance of Makuutu-Nakivumbi 5.45km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	3,924.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>44,980.20</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,980.20</i>

# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>44,980.20</b>
LCII: Kigulamo				
<b>construction of Teachers house at Nawankwale p/s</b>	Naitandu	Conditional Grant to SFG	231002 Residential Buildings	44,980.20
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>16,620.00</b>
<i>LG Function: Primary Healthcare</i>				<i>16,620.00</i>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>15,000.00</b>
LCII: Kasozi				
<b>Kasozi OPD completed</b>	Kasozi	LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,620.00</b>
LCII: Makuutu				
<b>Makuutu HC III</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,620.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>18,500.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,500.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,500.00</b>
LCII: Makuutu				
<b>borehole siting drilling casting and insatallation</b>	Buwongo	Conditional transfer for Rural Water	231007 Other	18,500.00
<i>Capital Purchases</i>				
<b>LCIII: Namalemba</b>		<i>LCIV: Bugweri</i>		<b>102,702.74</b>
<b>Sector: Works and Transport</b>				<b>28,167.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,167.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>28,167.00</b>
LCII: Butongole				
<b>Routine manual maintenance of Butongole-Idinda 4.55km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	3,276.00
LCII: Idinda				
<b>Routine manual maintenance of Busembatia-Lumbuye 4.68km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	3,370.00
<b>Routine mechanised maintenance of Busembatya-Lumbuye 4.68km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	18,893.00
LCII: Namunyumya				

# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Routine manual maintenance of Namalembe-Ituba 3.65km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	2,628.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>65,958.58</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>65,958.58</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>40,293.98</b>
LCII: Idinda				
<b>Retention for construction of 2 at Idinda p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	2,793.98
LCII: Namalembe				
<b>Construction of 2 classroom block at Dhakaba Mem. P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	37,500.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>25,664.60</b>
LCII: Namalembe				
<b>Roofing, finishing and retention for teachers house at Minani P/S</b>	Naigombwa	Conditional Grant to SFG	231002 Residential Buildings	25,664.60
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>8,577.17</b>
<i>LG Function: Primary Healthcare</i>				<i>8,577.17</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,977.17</b>
LCII: Namalembe				
<b>Namalembe HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,600.00</b>
LCII: Idinda				
<b>Idinda HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	800.00
LCII: Namunyumya				
<b>Namunyumya HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Iganga Municipality</i>		<b>10,000.00</b>
<b>Sector: Agriculture</b>				<b>10,000.00</b>
<i>LG Function: District Production Services</i>				<i>10,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,000.00</b>
LCII: Not Specified				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
procurement of furniture for the diagnostic plant clinic and the fisheries/ vector control lab		Conditional Grant to Agric Extension	231006 Furniture and Fixtures	10,000.00
<i>Capital Purchases</i>				
<b>LCIII: Central division</b>		<i>LCIV: Iganga Municipality</i>		<b>36,800.18</b>
<b>Sector: Agriculture</b>				<b>36,800.18</b>
<i>LG Function: District Production Services</i>				<i>36,800.18</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>36,800.18</b>
LCII: Not Specified				
construction of 3 stance pit latrine at the offices, Renovation of office block, Completion of fisheries/vector control lab		Conditional Grant to Agric Extension	231001 Non-Residential Buildings	36,800.18
<i>Capital Purchases</i>				
<b>LCIII: Central Division</b>		<i>LCIV: Iganga Municipal Council</i>		<b>312,101.84</b>
<b>Sector: Agriculture</b>				<b>8,199.86</b>
<i>LG Function: District Production Services</i>				<i>8,199.86</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>8,199.86</b>
LCII: Not Specified				
ompletion of improved sweet potato multiplication project and completion of fence around tye district production office	Production Offices	Conditional Grant to Agric. Development. Centres	231007 Other	8,199.86
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>20,000.00</b>
<i>LG Function: District Engineering Services</i>				<i>20,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>20,000.00</b>
LCII: Not Specified				
Completion of the Administrative building	Finance Offices	LGMSD (Former LGDP)	231001 Non-Residential Buildings	20,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>264,280.31</b>
<i>LG Function: Primary Healthcare</i>				<i>264,280.31</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>71,808.17</b>
LCII: Not Specified				
Medical store completed	District Head quarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	71,808.17
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>170,292.00</b>



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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nakavule				
<b>Iganga Hospital</b>	District Hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	170,292.00
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,900.14</b>
LCII: Nakavule				
<b>Iganga Islamic HC III</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,900.14
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,280.00</b>
LCII: Nakavule				
<b>Iganga Hospital (Kigulu South)</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	14,280.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>3,900.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,900.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,900.00</b>
LCII: Not Specified				
<b>one digital camera procured</b>	water office	Conditional transfer for Rural Water	231005 Machinery and Equipment	500.00
<b>One computer procured</b>	Water Office	Conditional transfer for Rural Water	231005 Machinery and Equipment	2,600.00
<b>procurement of furniture</b>	water office	Conditional transfer for Rural Water	231006 Furniture and Fixtures	800.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>9,721.68</b>
<b>LG Function: Local Government Planning Services</b>				<b>9,721.68</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>9,721.68</b>
LCII: Not Specified				
<b>Wireless internet procured and installed at the district planning office</b>	Planning Unit	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,700.00
<b>5.Procurement of 1 table and chair for Principal Personnel Officer</b>	PPO's Office	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,421.68
<b>1.Procurement of 1 table and chair for Deputy CAO's</b>	CAO's Office	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,500.00
<b>Procurement of Desktop computer and printer for the Physical planner</b>	Physical planning Office	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,300.00
<b>3.Procurement of 3 filing cabinets for PAS, Planner, Population</b>	Planning and CAO's Office	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,200.00

# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>2.Procurement of 1 table for the District Population officer</b>	Planning Unit	LGMSD (Former LGDP)	231006 Furniture and Fixtures	600.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>6,000.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>6,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,000.00</b>
LCII: Not Specified				
<b>Furniture procured for the Finance boardroom</b>	Finance Department	District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	6,000.00
<i>Capital Purchases</i>				
<b>LCIII: Northern Division</b>		<i>LCIV: Iganga Municipal Council</i>		<b>7,899.72</b>
<b>Sector: Health</b>				<b>7,899.72</b>
<i>LG Function: Primary Healthcare</i>				<i>7,899.72</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,899.72</b>
LCII: Nkono				
<b>Reproductive Health Centre II</b>	Kaliro Road	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,899.72
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Iganga Municipal Council</i>		<b>1,200.00</b>
<b>Sector: Public Sector Management</b>				<b>1,200.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>1,200.00</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,200.00</b>
LCII: Not Specified				
<b>6.Procurement of G.I.S soft ware &amp; auto-card for Physical Planner</b>	Physical planning Office	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,200.00
<i>Capital Purchases</i>				
<b>LCIII: Bulamagi</b>		<i>LCIV: Kigulu</i>		<b>125,882.87</b>
<b>Sector: Works and Transport</b>				<b>11,988.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,988.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>11,988.00</b>
LCII: Bukoyo				
<b>Routine manual maintenance of C.M.S-Luyira 6.0km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	4,320.00
LCII: Bulowoza				
<b>Routine manual maintenance of Walukuba-Madhigandere-Bulowoza 5.3km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	3,816.00
LCII: Bwanalira				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Routine manual maintenance of Magogo-Bwanalira 5.35km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	3,852.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>66,063.07</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>66,063.07</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>66,063.07</b>
LCII: Iwaawu				
<b>Construction of 2 classroom block at Canon Ibula P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	37,500.00
<b>Roofing, finishing and rentention for 3 classrooms Walukuba P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	28,563.07
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>17,296.89</b>
<i>LG Function: Primary Healthcare</i>				<i>17,296.89</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,876.89</b>
LCII: Bukoyo				
<b>Kasolo HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
LCII: Iwaawu				
<b>St. Peter Claver HC II</b>	Iwawu	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,899.72
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,420.00</b>
LCII: Bukoyo				
<b>Nawansinge HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: Bwanalira				
<b>Bulamagi HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,620.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>30,534.91</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>30,534.91</i>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>831.00</b>
LCII: Bulowoza				
<b>Retention 2012/13 for conctruction of 4 stance pit latrine at Bulowoza in Bulamagi sub-county</b>		Conditional transfer for Rural Water	231007 Other	831.00
<b>Output: Shallow well construction</b>				<b>11,203.91</b>
LCII: Iwaawu				

# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of shallow wells- motor drilled</b>	Nkazihuru	Conditional transfer for Rural Water	231007 Other	11,203.91
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,500.00</b>
LCII: Bukoyo				
<b>borehole siting drilling casting and insatallation</b>	Budwege	Conditional transfer for Rural Water	231007 Other	18,500.00
<i>Capital Purchases</i>				
<b>LCIII: Nabitende</b>		<i>LCIV: Kigulu</i>		<b>374,232.14</b>
<b>Sector: Works and Transport</b>				
<b>38,988.00</b>				
<i>LG Function: District, Urban and Community Access Roads</i>				
<b>38,988.00</b>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				
<b>38,988.00</b>				
LCII: Bugona				
<b>Routine manual maintenance of Nabitende-Buwongo 8.45km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	6,084.00
LCII: Itanda				
<b>Routine manual maintenance of Nabitende-Kasambika-Namusisi 11.15km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	8,028.00
<b>Routine manual maintenance of Namungalwe-Bugono-Nabitende-Banada 18.2km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	13,104.00
LCII: Nabitende				
<b>Routine manual maintenance of Nabitende-Kabira-Nawandala 16.35km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	11,772.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				
<b>48,014.98</b>				
<i>LG Function: Pre-Primary and Primary Education</i>				
<b>48,014.98</b>				
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				
<b>48,014.98</b>				
LCII: Itanda				
<b>Renovation of classrooms and office at Itanda P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	39,000.00
LCII: Nabitende				
<b>Payment of finishing and retention for 2 classrooms at Banada p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	9,014.98
<i>Capital Purchases</i>				
<b>Sector: Health</b>				
<b>54,529.17</b>				
<i>LG Function: Primary Healthcare</i>				
<b>54,529.17</b>				
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				
<b>30,072.00</b>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: ituba				
<b>Completion of Ituba HC II OPD.</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	30,072.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,977.17</b>
LCII: Nabitende				
<b>Nabitende HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,480.00</b>
LCII: Bugona				
<b>Bugono HC IV</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	15,080.00
LCII: Itanda				
<b>Itanda HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: ituba				
<b>Ituba HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	800.00
LCII: Kasambika				
<b>Kasambika HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	800.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>232,700.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>232,700.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>232,700.00</b>
LCII: Itanda				
<b>Retention works for 2012/13 and arrears 2009/10 for Absolom and Brothers</b>		Conditional transfer for Rural Water	231007 Other	232,700.00
<i>Capital Purchases</i>				
<b>LCIII: Nakalama</b>		<i>LCIV: Kigulu</i>		<b>134,155.74</b>
<b>Sector: Works and Transport</b>				<b>23,732.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>23,732.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>23,732.00</b>
LCII: Nakalama				
<b>Routine mechanised maintenance of Nakalama-Busowobi 4.0km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	16,100.00
<b>Routine manual maintenance of Busowobi-Nakigo</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	4,752.00

# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Routine manual maintenance of Nakalama-Busowobi</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	2,880.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>38,003.74</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,003.74</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>35,563.00</b>
LCII: Bukoona				
<b>Renovation of classrooms at Namunkanaga P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	35,563.00
<b>Output: Latrine construction and rehabilitation</b>				<b>2,440.74</b>
LCII: Bukoona				
<b>5 stance pitlatrine constructed in namundudi p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	2,440.74
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>2,420.00</b>
<b>LG Function: Primary Healthcare</b>				<b>2,420.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,420.00</b>
LCII: Bukoona				
<b>Nakalama HC III</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,620.00
LCII: Nakalama				
<b>Nakalama EPI Centre</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	800.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>70,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>70,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>70,000.00</b>
LCII: Nakalama				
<b>Construction of piped water system</b>	Nakalama T/C	Conditional transfer for Rural Water	231007 Other	70,000.00
<i>Capital Purchases</i>				
<b>LCIII: Nakigo</b>		<b>LCIV: Kigulu</b>		<b>90,290.49</b>
<b>Sector: Education</b>				<b>57,685.51</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>57,685.51</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>57,180.32</b>
LCII: Kabira				
<b>Construction of classroom block at Nakigo Nubuwati P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	37,034.64

# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of construction of 2 classrooms at Kabira p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	20,145.68
<b>Output: Latrine construction and rehabilitation</b>				<b>505.19</b>
LCII: Wairama				
Retention for 5 stances pit latrine at Nakisenyi		Conditional Grant to SFG	231001 Non-Residential Buildings	505.19
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>10,197.17</b>
<i>LG Function: Primary Healthcare</i>				<i>10,197.17</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,977.17</b>
LCII: Bunyama				
<b>Kakombo HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,220.00</b>
LCII: busowoobi				
<b>Busowobi HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,620.00
LCII: Kabira				
<b>Nawanzu HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: Wairama				
<b>Bukwaya HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>22,407.82</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,407.82</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>22,407.82</b>
LCII: Wairama				
<b>Constuction of one shallow well motor drilled</b>	Nakisenyi/kabira	Conditional transfer for Rural Water	231007 Other Rural Water	11,203.91
<b>Construction of shallow wells- motor drilled</b>	Izimba	Conditional transfer for Rural Water	231007 Other Rural Water	11,203.91
<i>Capital Purchases</i>				
<b>LCIII: Nambale</b>		<i>LCIV: Kigulu</i>		<b>189,085.65</b>
<b>Sector: Works and Transport</b>				<b>119,740.36</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>119,740.36</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>119,740.36</b>
LCII: Nambale				
<b>Periodic maintenance Nambale-Buwongo swamp 0.5km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	115,564.36

# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Routine manual maintenance of Nambale-Buwongo 5.8km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	4,176.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>41,668.12</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,668.12</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>39,426.67</b>
LCII: Buwooya				
<b>Rentention for construction of 3 + office Toka Parents P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,926.67
LCII: Nasuuti				
<b>Construction of 2 classroom block at Nasuti P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	37,500.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,241.45</b>
LCII: Nabitende				
<b>construction of teachers house at</b>		Conditional Grant to SFG	231002 Residential Buildings	2,241.45
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>9,177.17</b>
<b>LG Function: Primary Healthcare</b>				<b>9,177.17</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,977.17</b>
LCII: Nasuuti				
<b>Nasuuti HC II</b>	Nasuuti	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,200.00</b>
LCII: Nambale				
<b>Nambale HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>18,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,500.00</b>
LCII: Nasuuti				
<b>borehole siting drilling casting and insatallation</b>	Nasuti- busimba	Conditional transfer for Rural Water	231007 Other	18,500.00
<i>Capital Purchases</i>				
<b>LCIII: Namungalwe</b>		<b>LCIV: Kigulu</b>		<b>58,920.00</b>
<b>Sector: Works and Transport</b>				<b>13,356.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>13,356.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>13,356.00</b>
LCII: Namungalwe				



# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Routine manual maintenance of Namungalwe-Buwologoma 8.8km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	6,336.00
<b>Routine manual maintenance of Namungalwe-Bukoona 9.75km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	7,020.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>27,064.00</b>
<i>LG Function: Primary Healthcare</i>				<b>27,064.00</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>22,464.00</b>
LCII: Namungalwe				
<b>Partial Completion of ward at Namungalwe HC III.</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	22,464.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,600.00</b>
LCII: Namungalwe				
<b>Kawete HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
<b>Namungalwe HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,200.00
LCII: Namunkesu				
<b>Namunkesu HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: Namunsala				
<b>Namunsaala</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>18,500.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>18,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,500.00</b>
LCII: Namunkanaga				
<b>borehole siting drilling casting and insatallation</b>	Namunkanaga	Conditional transfer for Rural Water	231007 Other	18,500.00
<i>Capital Purchases</i>				
<b>LCIII: Nawandala</b>		<i>LCIV: Kigulu</i>		<b>82,578.71</b>
<b>Sector: Health</b>				<b>71,374.35</b>
<i>LG Function: Primary Healthcare</i>				<b>71,374.35</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>55,000.00</b>
LCII: Bugongo				

# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Staff house completed at Nawandala HCIII</b>	Nawandala HCIII	Conditional Grant to PHC Salaries	231002 Residential Buildings	55,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,954.35</b>
LCII: Bugongo				
<b>Kiringa HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
LCII: Kiwanyi				
<b>Kiwanyi HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				
LCII: Bugongo				
<b>Buzaaya HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: Kyendabawala				
<b>Nawandala HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,620.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>11,204.36</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>11,204.36</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>11,204.36</b>
LCII: Kiwanyi				
<b>Constuction of one shallow well motor drilled</b>	Kiwanyi-Madhimasu	Conditional transfer for Rural Water	231007 Other	11,204.36
<i>Capital Purchases</i>				
<b>LCIII: Nawanyingi</b>		<i>LCIV: Kigulu</i>		<b>51,422.24</b>
<b>Sector: Works and Transport</b>				<b>11,844.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,844.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>11,844.00</b>
LCII: Bunyiro				
<b>Routine manual maintenance of Bunyiiro-Buwologoma 8.45km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	6,084.00
LCII: Nawanyngi				
<b>Routine manual maintenance of Mawagala-Bunilra 8.0km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	5,760.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>12,000.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,000.00</i>
<i>Capital Purchases</i>				

# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Latrine construction and rehabilitation</b>				<b>12,000.00</b>
LCII: Not Specified				
<b>Construction of a 5 stance pit latrine at Bunyiuro C/U P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>16,374.33</b>
<b>LG Function: Primary Healthcare</b>				<b>16,374.33</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,954.33</b>
LCII: Bunyiro				
<b>Bunyiuro HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
LCII: Magogo				
<b>Mawagala HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,420.00</b>
LCII: Bunyiro				
<b>Bunyiuro HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,620.00
LCII: Magogo				
<b>Magogo HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>11,203.91</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>11,203.91</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>11,203.91</b>
LCII: Nawanyngi				
<b>Construction of one shallow well</b>	Mbaala	Conditional transfer for Rural Water	231007 Other	11,203.91
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>4,408,620.91</b>
<b>Sector: Agriculture</b>				<b>1,207,677.15</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>1,196,177.15</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>5,000.00</b>
LCII: Not Specified				
<b>District Cofunding to NAADS</b>		Not Specified	321504 Other Advances	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>1,191,177.15</b>
LCII: Not Specified				

# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
transfer of NAADS funds to lower local Gvts		Conditional Grant for NAADS	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,191,177.15
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>11,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>11,500.00</b>
LCII: Not Specified				
<b>procurement of desktop computer and printer for vet office</b>		Not Specified	231005 Machinery and Equipment	11,500.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>3,060,736.14</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>739,024.14</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>739,024.14</b>
LCII: Not Specified				
<b>UPE funds transferred to Primary Schools in the district.</b>	Government Aided Prim Schools	Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	739,024.14
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>2,321,712.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>2,321,712.00</b>
LCII: Not Specified				
<b>USE capitation grants paid to 34 secondary schools;10 govt and 24 in partnership with govt.</b>	Secondary schools	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	2,321,712.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>37,100.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>37,100.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>34,300.00</b>
LCII: Not Specified				
<b>Supply of parts for construction of hand dug wells in conjunction UVP</b>	10 hand dug wells in various parts of Iganga	Not Specified	231007 Other	12,600.00
<b>Retention for Noble Technical services 2012/13 and arrears to Absolom and brothers 2009/10</b>		Conditional transfer for Rural Water	231007 Other	21,700.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,800.00</b>
LCII: Not Specified				

# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Supervision of Drilling casting installation of boreholes</b>	for site to be drilled	Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	2,800.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>103,107.62</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>103,107.62</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>103,107.62</b>
LCII: Not Specified				
<b>103,</b>	DCDO's office	LGMSD (Former LGDP)	263101 LG Conditional grants(current)	103,107.62
<i>Lower Local Services</i>				

# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Busembatia town council</b>		<i>LCIV: Bugweri</i>		<b>29,947.08</b>
<b>Sector: Education</b>				<b>27,747.08</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,747.08</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>27,747.08</b>
LCII: central ward				
<b>Renovation of a classroom, Library and store at Busembatia P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	26,000.00
<b>Retention for construction of 6 Busembatia P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,747.08
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>2,200.00</b>
<i>LG Function: Primary Healthcare</i>				<i>2,200.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,200.00</b>
LCII: Market Ward				
<b>Busembatia HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,200.00
<i>Lower Local Services</i>				
<b>LCIII: Buyanga</b>		<i>LCIV: Bugweri</i>		<b>268,434.68</b>
<b>Sector: Works and Transport</b>				<b>69,265.76</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>69,265.76</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>69,265.76</b>
LCII: Idudi				
<b>Routine manual maintenance of Idudi-Nabina 8.24km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	5,933.00
<b>Routine manual maintenance of Bubala-Butaba-Nabina 10.90km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	7,848.00
<b>Routine mechanised maintenance of Idudi-Nsale-Nawansega 10km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	27,233.26
<b>Routine mechanised maintenance (spot improvement) of Idudi-Nabina 4.30km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	17,307.50
LCII: Lubira				
<b>Routine manual maintenance of Bukoona-Bubala-Lwanika 15.2km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	10,944.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>176,648.92</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>176,648.92</i>
<i>Capital Purchases</i>				

# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Classroom construction and rehabilitation</b>				<b>128,648.92</b>
LCII: Buwooya				
<b>Completion of renovation of 3 classrooms at Bulyansime C/U p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	21,332.87
<b>Retention for construction of 2 at Bupala p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,783.60
<b>Completion of 2 classrooms at Bukamba</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	35,954.85
<b>2 class room block constructed at Buwoya Muslim p/s</b>	Buwoya Muslim P/s	LGMSD (Former LGDP)	231001 Non-Residential Buildings	28,930.36
<b>Retention for construction of 2 classroom block at Wandiyaka p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,354.33
LCII: Bwigula				
<b>Construction of 2 classroom block at Nabweya P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	37,500.00
LCII: Magogo				
<b>Retention for construction of 6 classrooms + office at Buyanga P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,792.92
<b>Output: Teacher house construction and rehabilitation</b>				<b>48,000.00</b>
LCII: Buwooya				
<b>construction of teachers house at Buwooya M P/S</b>		Conditional Grant to SFG	231002 Residential Buildings	48,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>4,020.00</b>
<i>LG Function: Primary Healthcare</i>				<b>4,020.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,020.00</b>
LCII: Bumoozi				
<b>Nkombe HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: Buwooya				
<b>Buyanga HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: Bwigula				
<b>Bwigula</b>	Iganga Hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
<b>Lubira HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,620.00

# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>18,500.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,500.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,500.00</b>
LCII: Buwooya				
<b>borehole siting drilling casting and insatallation</b>	Bowooya, Nyende's place	Conditional transfer for Rural Water	231007 Other	18,500.00
<i>Capital Purchases</i>				
<b>LCIII: Ibulanku</b>		<i>LCIV: Bugweri</i>		<b>392,134.33</b>
<b>Sector: Education</b>				<b>343,000.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>7,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>7,000.00</b>
LCII: Ibulanku				
<b>Completion of retention of 6 classrooms at Nakibembe P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	7,000.00
<i>Capital Purchases</i>				
<b>LG Function: Skills Development</b>				<b>336,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>336,000.00</b>
LCII: Ibaako				
<b>construction of Busesa Technical Institutes</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	336,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>30,634.33</b>
<i>LG Function: Primary Healthcare</i>				<i>30,634.33</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,954.33</b>
LCII: Butende				
<b>Bukoteka HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
LCII: Ibulanku				
<b>Ibulanku HC III</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,680.00</b>
LCII: Ibaako				
<b>Busesa HC IV</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	15,080.00
LCII: Namiganda				
<b>Namiganda HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: Nsale				



# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nsale HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	800.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>18,500.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,500.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,500.00</b>
LCII: Ibulanku				
<b>borehole siting drilling casting and insatallation</b>	Mulanga	Conditional transfer for Rural Water	231007 Other	18,500.00
<i>Capital Purchases</i>				
<b>LCIII: Igombe</b>		<i>LCIV: Bugweri</i>		<b>198,155.23</b>
<b>Sector: Works and Transport</b>				<b>62,561.50</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>62,561.50</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>62,561.50</b>
LCII: Bubenge				
<b>Routine mechanised maintenance (spot improvement) of Butende-Walanga- Nawampendo 3.8km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	15,295.00
LCII: Igombe				
<b>Routine manual maintenance of Bulyansime-Nondwe- Namaiga 12.3km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	8,856.00
<b>Routine manual maintenance of Butende-Walanga- Nawampendo 12.8km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	9,216.00
<b>Routine mechanised maintenance (spot improvement) of Kabayingire-Kitumbezi 5.393km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	21,706.50
<b>Routine manual maintenance of Kabayingire-Kitumbezi 10.4km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	7,488.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>48,000.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>48,000.00</b>
LCII: Igombe				
<b>construction of teachers house at Nakibembe primary</b>	Nawankwale primary school	Conditional Grant to SFG	231002 Residential Buildings	48,000.00
<i>Capital Purchases</i>				

# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>56,799.73</b>
<b>LG Function: Primary Healthcare</b>				<b>56,799.73</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>47,402.16</b>
LCII: Bubenge				
<b>Staff house constructed at Bubenge HCII.</b>	Namunyumya HCII	Conditional Grant to PHC- Non wage	231002 Residential Buildings	47,402.16
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,977.57</b>
LCII: Kikunhu				
<b>Bukyansime HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.57
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,420.00</b>
LCII: Bubenge				
<b>Bubenge HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	800.00
LCII: Kikunhu				
<b>Igombe HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,620.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>30,794.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,794.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>12,294.00</b>
LCII: Kikunhu				
<b>Construction of 4 stance pit latrine in igombe RGC</b>	Igombe	Conditional transfer for Rural Water	231007 Other	12,294.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,500.00</b>
LCII: Igombe				
<b>borehole siting drilling casting and insatallation</b>	Igombe Central	Conditional transfer for Rural Water	231007 Other	18,500.00
<i>Capital Purchases</i>				
<b>LCIII: Makuutu</b>		<b>LCIV: Bugweri</b>		<b>84,024.20</b>
<b>Sector: Works and Transport</b>				<b>3,924.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,924.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>3,924.00</b>
LCII: Makuutu				
<b>Routine manual maintenance of Makuutu-Nakivumbi 5.45km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	3,924.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>44,980.20</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,980.20</b>

# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>44,980.20</b>
LCII: Kigulamo				
<b>construction of Teachers house at Nawankwale p/s</b>	Naitandu	Conditional Grant to SFG	231002 Residential Buildings	44,980.20
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>16,620.00</b>
<i>LG Function: Primary Healthcare</i>				<i>16,620.00</i>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>15,000.00</b>
LCII: Kasozi				
<b>Kasozi OPD completed</b>	Kasozi	LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,620.00</b>
LCII: Makuutu				
<b>Makuutu HC III</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,620.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>18,500.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,500.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,500.00</b>
LCII: Makuutu				
<b>borehole siting drilling casting and insatallation</b>	Buwongo	Conditional transfer for Rural Water	231007 Other	18,500.00
<i>Capital Purchases</i>				
<b>LCIII: Namalemba</b>		<i>LCIV: Bugweri</i>		<b>102,702.74</b>
<b>Sector: Works and Transport</b>				<b>28,167.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,167.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>28,167.00</b>
LCII: Butongole				
<b>Routine manual maintenance of Butongole-Idinda 4.55km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	3,276.00
LCII: Idinda				
<b>Routine manual maintenance of Busembatia-Lumbuye 4.68km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	3,370.00
<b>Routine mechanised maintenance of Busembatya-Lumbuye 4.68km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	18,893.00
LCII: Namunyumya				

# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Routine manual maintenance of Namalembe-Ituba 3.65km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	2,628.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>65,958.58</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>65,958.58</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>40,293.98</b>
LCII: Idinda				
<b>Retention for construction of 2 at Idinda p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	2,793.98
LCII: Namalembe				
<b>Construction of 2 classroom block at Dhakaba Mem. P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	37,500.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>25,664.60</b>
LCII: Namalembe				
<b>Roofing, finishing and retention for teachers house at Minani P/S</b>	Naigombwa	Conditional Grant to SFG	231002 Residential Buildings	25,664.60
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>8,577.17</b>
<i>LG Function: Primary Healthcare</i>				<i>8,577.17</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,977.17</b>
LCII: Namalembe				
<b>Namalembe HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,600.00</b>
LCII: Idinda				
<b>Idinda HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	800.00
LCII: Namunyumya				
<b>Namunyumya HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Iganga Municipality</i>		<b>10,000.00</b>
<b>Sector: Agriculture</b>				<b>10,000.00</b>
<i>LG Function: District Production Services</i>				<i>10,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,000.00</b>
LCII: Not Specified				

# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
procurement of furniture for the diagnostic plant clinic and the fisheries/ vector control lab		Conditional Grant to Agric Extension	231006 Furniture and Fixtures	10,000.00
<i>Capital Purchases</i>				
<b>LCIII: Central division</b>		<i>LCIV: Iganga Municipality</i>		<b>36,800.18</b>
<b>Sector: Agriculture</b>				<b>36,800.18</b>
<i>LG Function: District Production Services</i>				<i>36,800.18</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>36,800.18</b>
LCII: Not Specified				
construction of 3 stance pit latrine at the offices, Renovation of office block, Completion of fisheries/vector control lab		Conditional Grant to Agric Extension	231001 Non-Residential Buildings	36,800.18
<i>Capital Purchases</i>				
<b>LCIII: Central Division</b>		<i>LCIV: Iganga Municipal Council</i>		<b>312,101.84</b>
<b>Sector: Agriculture</b>				<b>8,199.86</b>
<i>LG Function: District Production Services</i>				<i>8,199.86</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>8,199.86</b>
LCII: Not Specified				
ompletion of improved sweet potato multiplication project and completion of fence around tye district production office	Production Offices	Conditional Grant to Agric. Development. Centres	231007 Other	8,199.86
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>20,000.00</b>
<i>LG Function: District Engineering Services</i>				<i>20,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>20,000.00</b>
LCII: Not Specified				
Completion of the Administrative building	Finance Offices	LGMSD (Former LGDP)	231001 Non-Residential Buildings	20,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>264,280.31</b>
<i>LG Function: Primary Healthcare</i>				<i>264,280.31</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>71,808.17</b>
LCII: Not Specified				
Medical store completed	District Head quarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	71,808.17
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>170,292.00</b>

# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nakavule				
<b>Iganga Hospital</b>	District Hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	170,292.00
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,900.14</b>
LCII: Nakavule				
<b>Iganga Islamic HC III</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,900.14
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,280.00</b>
LCII: Nakavule				
<b>Iganga Hospital (Kigulu South)</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	14,280.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>3,900.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,900.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,900.00</b>
LCII: Not Specified				
<b>one digital camera procured</b>	water office	Conditional transfer for Rural Water	231005 Machinery and Equipment	500.00
<b>One computer procured</b>	Water Office	Conditional transfer for Rural Water	231005 Machinery and Equipment	2,600.00
<b>procurement of furniture</b>	water office	Conditional transfer for Rural Water	231006 Furniture and Fixtures	800.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>9,721.68</b>
<b>LG Function: Local Government Planning Services</b>				<b>9,721.68</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>9,721.68</b>
LCII: Not Specified				
<b>Wireless internet procured and installed at the district planning office</b>	Planning Unit	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,700.00
<b>5.Procurement of 1 table and chair for Principal Personnel Officer</b>	PPO's Office	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,421.68
<b>1.Procurement of 1 table and chair for Deputy CAO's</b>	CAO's Office	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,500.00
<b>Procurement of Desktop computer and printer for the Physical planner</b>	Physical planning Office	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,300.00
<b>3.Procurement of 3 filing cabinets for PAS, Planner, Population</b>	Planning and CAO's Office	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,200.00

# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>2.Procurement of 1 table for the District Population officer</b>	Planning Unit	LGMSD (Former LGDP)	231006 Furniture and Fixtures	600.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>6,000.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>6,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,000.00</b>
LCII: Not Specified				
<b>Furniture procured for the Finance boardroom</b>	Finance Department	District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	6,000.00
<i>Capital Purchases</i>				
<b>LCIII: Northern Division</b>		<i>LCIV: Iganga Municipal Council</i>		<b>7,899.72</b>
<b>Sector: Health</b>				<b>7,899.72</b>
<i>LG Function: Primary Healthcare</i>				<i>7,899.72</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,899.72</b>
LCII: Nkono				
<b>Reproductive Health Centre II</b>	Kaliro Road	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,899.72
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Iganga Municipal Council</i>		<b>1,200.00</b>
<b>Sector: Public Sector Management</b>				<b>1,200.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>1,200.00</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,200.00</b>
LCII: Not Specified				
<b>6.Procurement of G.I.S soft ware &amp; auto-card for Physical Planner</b>	Physical planning Office	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,200.00
<i>Capital Purchases</i>				
<b>LCIII: Bulamagi</b>		<i>LCIV: Kigulu</i>		<b>125,882.87</b>
<b>Sector: Works and Transport</b>				<b>11,988.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,988.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>11,988.00</b>
LCII: Bukoyo				
<b>Routine manual maintenance of C.M.S-Luyira 6.0km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	4,320.00
LCII: Bulowoza				
<b>Routine manual maintenance of Walukuba-Madhigandere-Bulowoza 5.3km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	3,816.00
LCII: Bwanalira				

# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Routine manual maintenance of Magogo-Bwanalira 5.35km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	3,852.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>66,063.07</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>66,063.07</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>66,063.07</b>
LCII: Iwaawu				
<b>Construction of 2 classroom block at Canon Ibula P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	37,500.00
<b>Roofing, finishing and rentention for 3 classrooms Walukuba P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	28,563.07
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>17,296.89</b>
<i>LG Function: Primary Healthcare</i>				<i>17,296.89</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,876.89</b>
LCII: Bukoyo				
<b>Kasolo HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
LCII: Iwaawu				
<b>St. Peter Claver HC II</b>	Iwawu	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,899.72
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,420.00</b>
LCII: Bukoyo				
<b>Nawansinge HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: Bwanalira				
<b>Bulamagi HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,620.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>30,534.91</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>30,534.91</i>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>831.00</b>
LCII: Bulowoza				
<b>Retention 2012/13 for conctruction of 4 stance pit latrine at Bulowoza in Bulamagi sub-county</b>		Conditional transfer for Rural Water	231007 Other	831.00
<b>Output: Shallow well construction</b>				<b>11,203.91</b>
LCII: Iwaawu				



# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of shallow wells- motor drilled</b>	Nkazihuru	Conditional transfer for Rural Water	231007 Other	11,203.91
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,500.00</b>
LCII: Bukoyo				
<b>borehole siting drilling casting and insatallation</b>	Budwege	Conditional transfer for Rural Water	231007 Other	18,500.00
<i>Capital Purchases</i>				
<b>LCIII: Nabitende</b>		<i>LCIV: Kigulu</i>		<b>374,232.14</b>
<b>Sector: Works and Transport</b>				
<b>38,988.00</b>				
<i>LG Function: District, Urban and Community Access Roads</i>				
<b>38,988.00</b>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				
<b>38,988.00</b>				
LCII: Bugona				
<b>Routine manual maintenance of Nabitende-Buwongo 8.45km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	6,084.00
LCII: Itanda				
<b>Routine manual maintenance of Nabitende-Kasambika-Namusisi 11.15km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	8,028.00
<b>Routine manual maintenance of Namungalwe-Bugono-Nabitende-Banada 18.2km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	13,104.00
LCII: Nabitende				
<b>Routine manual maintenance of Nabitende-Kabira-Nawandala 16.35km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	11,772.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				
<b>48,014.98</b>				
<i>LG Function: Pre-Primary and Primary Education</i>				
<b>48,014.98</b>				
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				
<b>48,014.98</b>				
LCII: Itanda				
<b>Renovation of classrooms and office at Itanda P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	39,000.00
LCII: Nabitende				
<b>Payment of finishing and retention for 2 classrooms at Banada p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	9,014.98
<i>Capital Purchases</i>				
<b>Sector: Health</b>				
<b>54,529.17</b>				
<i>LG Function: Primary Healthcare</i>				
<b>54,529.17</b>				
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				
<b>30,072.00</b>				

# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: ituba				
<b>Completion of Ituba HC II OPD.</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	30,072.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,977.17</b>
LCII: Nabitende				
<b>Nabitende HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,480.00</b>
LCII: Bugona				
<b>Bugono HC IV</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	15,080.00
LCII: Itanda				
<b>Itanda HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: ituba				
<b>Ituba HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	800.00
LCII: Kasambika				
<b>Kasambika HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	800.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>232,700.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>232,700.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>232,700.00</b>
LCII: Itanda				
<b>Retention works for 2012/13 and arrears 2009/10 for Absolom and Brothers</b>		Conditional transfer for Rural Water	231007 Other	232,700.00
<i>Capital Purchases</i>				
<b>LCIII: Nakalama</b>		<i>LCIV: Kigulu</i>		<b>134,155.74</b>
<b>Sector: Works and Transport</b>				<b>23,732.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>23,732.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>23,732.00</b>
LCII: Nakalama				
<b>Routine mechanised maintenance of Nakalama-Busowobi 4.0km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	16,100.00
<b>Routine manual maintenance of Busowobi-Nakigo</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	4,752.00

# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Routine manual maintenance of Nakalama-Busowobi</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	2,880.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>38,003.74</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,003.74</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>35,563.00</b>
LCII: Bukoona				
<b>Renovation of classrooms at Namunkanaga P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	35,563.00
<b>Output: Latrine construction and rehabilitation</b>				<b>2,440.74</b>
LCII: Bukoona				
<b>5 stance pitlatrine constructed in namundudi p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	2,440.74
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>2,420.00</b>
<b>LG Function: Primary Healthcare</b>				<b>2,420.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,420.00</b>
LCII: Bukoona				
<b>Nakalama HC III</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,620.00
LCII: Nakalama				
<b>Nakalama EPI Centre</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	800.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>70,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>70,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>70,000.00</b>
LCII: Nakalama				
<b>Construction of piped water system</b>	Nakalama T/C	Conditional transfer for Rural Water	231007 Other	70,000.00
<i>Capital Purchases</i>				
<b>LCIII: Nakigo</b>		<b>LCIV: Kigulu</b>		<b>90,290.49</b>
<b>Sector: Education</b>				<b>57,685.51</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>57,685.51</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>57,180.32</b>
LCII: Kabira				
<b>Construction of classroom block at Nakigo Nubuwati P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	37,034.64

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of construction of 2 classrooms at Kabira p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	20,145.68
<b>Output: Latrine construction and rehabilitation</b>				<b>505.19</b>
LCII: Wairama				
Retention for 5 stances pit latrine at Nakisenyi		Conditional Grant to SFG	231001 Non-Residential Buildings	505.19
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>10,197.17</b>
<i>LG Function: Primary Healthcare</i>				<i>10,197.17</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,977.17</b>
LCII: Bunyama				
<b>Kakombo HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,220.00</b>
LCII: busowoobi				
<b>Busowobi HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,620.00
LCII: Kabira				
<b>Nawanzu HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: Wairama				
<b>Bukwaya HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>22,407.82</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,407.82</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>22,407.82</b>
LCII: Wairama				
<b>Constuction of one shallow well motor drilled</b>	Nakisenyi/kabira	Conditional transfer for Rural Water	231007 Other Rural Water	11,203.91
<b>Construction of shallow wells- motor drilled</b>	Izimba	Conditional transfer for Rural Water	231007 Other Rural Water	11,203.91
<i>Capital Purchases</i>				
<b>LCIII: Nambale</b>		<i>LCIV: Kigulu</i>		<b>189,085.65</b>
<b>Sector: Works and Transport</b>				<b>119,740.36</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>119,740.36</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>119,740.36</b>
LCII: Nambale				
<b>Periodic maintenance Nambale-Buwongo swamp 0.5km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	115,564.36

# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Routine manual maintenance of Nambale-Buwongo 5.8km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	4,176.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>41,668.12</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,668.12</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>39,426.67</b>
LCII: Buwooya				
<b>Rentention for construction of 3 + office Toka Parents P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,926.67
LCII: Nasuuti				
<b>Construction of 2 classroom block at Nasuti P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	37,500.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,241.45</b>
LCII: Nabitende				
<b>construction of teachers house at</b>		Conditional Grant to SFG	231002 Residential Buildings	2,241.45
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>9,177.17</b>
<b>LG Function: Primary Healthcare</b>				<b>9,177.17</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,977.17</b>
LCII: Nasuuti				
<b>Nasuuti HC II</b>	Nasuuti	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,200.00</b>
LCII: Nambale				
<b>Nambale HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>18,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,500.00</b>
LCII: Nasuuti				
<b>borehole siting drilling casting and insatallation</b>	Nasuti- busimba	Conditional transfer for Rural Water	231007 Other	18,500.00
<i>Capital Purchases</i>				
<b>LCIII: Namungalwe</b>		<b>LCIV: Kigulu</b>		<b>58,920.00</b>
<b>Sector: Works and Transport</b>				<b>13,356.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>13,356.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>13,356.00</b>
LCII: Namungalwe				

# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine manual maintenance of Namungalwe-Buwologoma 8.8km		Other Transfers from Central Government	263102 LG Unconditional grants(current)	6,336.00
Routine manual maintenance of Namungalwe-Bukoona 9.75km		Other Transfers from Central Government	263102 LG Unconditional grants(current)	7,020.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>27,064.00</b>
<i>LG Function: Primary Healthcare</i>				<i>27,064.00</i>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>22,464.00</b>
LCII: Namungalwe				
Partial Completion of ward at Namungalwe HC III.		Conditional Grant to PHC - development	231001 Non-Residential Buildings	22,464.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,600.00</b>
LCII: Namungalwe				
Kawete HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
Namungalwe HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,200.00
LCII: Namunkesu				
Namunkesu HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: Namunsala				
Namunsaala		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>18,500.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,500.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,500.00</b>
LCII: Namunkanaga				
borehole siting drilling casting and insatallation	Namunkanaga	Conditional transfer for Rural Water	231007 Other	18,500.00
<i>Capital Purchases</i>				
<b>LCIII: Nawandala</b>		<i>LCIV: Kigulu</i>		<b>82,578.71</b>
<b>Sector: Health</b>				<b>71,374.35</b>
<i>LG Function: Primary Healthcare</i>				<i>71,374.35</i>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>55,000.00</b>
LCII: Bugongo				

# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Staff house completed at Nawandala HCIII</b>	Nawandala HCIII	Conditional Grant to PHC Salaries	231002 Residential Buildings	55,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,954.35</b>
LCII: Bugongo				
<b>Kiringa HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
LCII: Kiwanyi				
<b>Kiwanyi HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				
LCII: Bugongo				
<b>Buzaaya HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: Kyendabawala				
<b>Nawandala HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,620.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>11,204.36</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>11,204.36</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>11,204.36</b>
LCII: Kiwanyi				
<b>Constuction of one shallow well motor drilled</b>	Kiwanyi-Madhimasu	Conditional transfer for Rural Water	231007 Other	11,204.36
<i>Capital Purchases</i>				
<b>LCIII: Nawanyingi</b>		<i>LCIV: Kigulu</i>		<b>51,422.24</b>
<b>Sector: Works and Transport</b>				<b>11,844.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>11,844.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>11,844.00</b>
LCII: Bunyiro				
<b>Routine manual maintenance of Bunyiiro-Buwologoma 8.45km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	6,084.00
LCII: Nawanyngi				
<b>Routine manual maintenance of Mawagala-Bunilra 8.0km</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	5,760.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>12,000.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>12,000.00</b>
<i>Capital Purchases</i>				

# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Latrine construction and rehabilitation</b>				<b>12,000.00</b>
LCII: Not Specified				
<b>Construction of a 5 stance pit latrine at Bunyiuro C/U P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>16,374.33</b>
<b>LG Function: Primary Healthcare</b>				<b>16,374.33</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,954.33</b>
LCII: Bunyiro				
<b>Bunyiuro HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
LCII: Magogo				
<b>Mawagala HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,420.00</b>
LCII: Bunyiro				
<b>Bunyiuro HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,620.00
LCII: Magogo				
<b>Magogo HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>11,203.91</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>11,203.91</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>11,203.91</b>
LCII: Nawanyngi				
<b>Construction of one shallow well</b>	Mbaala	Conditional transfer for Rural Water	231007 Other	11,203.91
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>4,408,620.91</b>
<b>Sector: Agriculture</b>				<b>1,207,677.15</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>1,196,177.15</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>5,000.00</b>
LCII: Not Specified				
<b>District Cofunding to NAADS</b>		Not Specified	321504 Other Advances	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>1,191,177.15</b>
LCII: Not Specified				



# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
transfer of NAADS funds to lower local Gvts		Conditional Grant for NAADS	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,191,177.15
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>11,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>11,500.00</b>
LCII: Not Specified				
<b>procurement of desktop computer and printer for vet office</b>		Not Specified	231005 Machinery and Equipment	11,500.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>3,060,736.14</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>739,024.14</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>739,024.14</b>
LCII: Not Specified				
<b>UPE funds transferred to Primary Schools in the district.</b>	Government Aided Prim Schools	Conditional Grant to Primary Education	263204 Transfers to other gov't units(capital)	739,024.14
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>2,321,712.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>2,321,712.00</b>
LCII: Not Specified				
<b>USE capitation grants paid to 34 secondary schools;10 govt and 24 in partnership with govt.</b>	Secondary schools	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	2,321,712.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>37,100.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>37,100.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>34,300.00</b>
LCII: Not Specified				
<b>Supply of parts for construction of hand dug wells in conjunction UVP</b>	10 hand dug wells in various parts of Iganga	Not Specified	231007 Other	12,600.00
<b>Retention for Noble Technical services 2012/13 and arrears to Absolom and brothers 2009/10</b>		Conditional transfer for Rural Water	231007 Other	21,700.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,800.00</b>
LCII: Not Specified				

# Vote: 510 Iganga District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Supervision of Drilling casting installation of boreholes</b>	for site to be drilled	Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	2,800.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>103,107.62</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>103,107.62</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>103,107.62</b>
LCII: Not Specified				
<b>103,</b>	DCDO's office	LGMSD (Former LGDP)	263101 LG Conditional grants(current)	103,107.62
<i>Lower Local Services</i>				